
Vote:581 Amudat District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2020/21. 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 -Chief Administrative Officer, Amudat

Date: 12/11/2020

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

Vote:581 Amudat District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	72,810	8,977	12%
Discretionary Government Transfers	2,760,693	802,517	29%
Conditional Government Transfers	6,934,370	1,856,635	27%
Other Government Transfers	482,855	98,154	20%
External Financing	2,524,468	25,662	1%
Total Revenues shares	12,775,196	2,791,945	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,681,293	502,154	108,020	30%	6%	22%
Finance	161,895	40,681	20,311	25%	13%	50%
Statutory Bodies	341,557	82,681	68,580	24%	20%	83%
Production and Marketing	613,664	157,873	118,875	26%	19%	75%
Health	2,547,621	418,863	324,309	16%	13%	77%
Education	4,075,877	1,046,902	330,415	26%	8%	32%
Roads and Engineering	652,858	171,880	6,998	26%	1%	4%
Water	875,694	215,539	36,744	25%	4%	17%
Natural Resources	214,589	34,274	25,010	16%	12%	73%
Community Based Services	1,326,066	58,352	17,513	4%	1%	30%
Planning	183,186	37,106	666	20%	0%	2%
Internal Audit	55,581	14,312	4,408	26%	8%	31%
Trade, Industry and Local Development	45,315	11,329	3,981	25%	9%	35%
Grand Total	12,775,196	2,791,945	1,065,831	22%	8%	38%
<i>Wage</i>	3,893,003	973,251	776,079	25%	20%	80%
<i>Non-Wage Recurrent</i>	2,611,578	544,317	220,948	21%	8%	41%
<i>Domestic Devt</i>	3,746,147	1,248,716	68,804	33%	2%	6%
<i>Donor Devt</i>	2,524,468	25,662	0	1%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

In Quarter One of the FY 2020/21, Amudat District received a total of UGX. 2,791,945,000 (22% of the approved annual budget of UShs '000 12,791,945) by the end of quarter one FY 2020/21. This funds in (UShs '000) included Locally Raised Revenues- UShs. 8,977 (12% of the annual approved local revenue of UShs. 72,810); Discretionary Government transfers- UShs.802,517 (29% of the approved annual amount of 2,760,693); Conditional Government Transfers- UShs. 1,856,635 (27% of the approved amount of UShs.6,934,370); from all the sources in both the Higher and the Lower Local government levels and this gives 22% of the Annual Budget: while the External Finances totaled to UGX. 25,662,000 and was basically from UNFPA. Amudat DLG disbursed all the funds to the departments who spent in ('000s) UShs. 1,067,902 (22% of the released budget and 8% of the annual approved budget of UShs. 12,775,196) by the end of Quarter 1 as follows: Administration received UShs.502,154 and spent UShs. 108,020; Finance received UShs.40,681 and spent UShs. 20,311; Statutory bodies received 82,681. and spent UShs.68,580; Production received UShs. 157,873 and spent UShs. 118,875; Health received UShs. 418,863 and spent UShs.324,309; Education received UShs.1,046,902 and spent UShs.332,486; Roads received UShs. 171,880 and spent UShs. 6,998; Water received UShs. 215,539 and spent UShs.36,744; Natural Resources received UShs. 34,274 and spent UShs. 25,010; Community Based Services received UShs.58,352 and spent UShs. 17,513; Planning received UShs. 37,106 and spent UShs. 669; Internal Audit received UShs. 14,312 and spent UShs. 4,408; and Trade, Industry and Local Development received UShs. 11,329 and spent UShs. 3,981 By end of Quarter one, Amudat DLG generally had spent in ('000s) UShs. 1,067,902 (38% of the received UShs. 2,791,945) received on: Wage- UShs. 777,726 (80% of the received UShs. 973,251); N/wage- UShs.220,948 (41% of the received UShs.544,317); Domestic Development- UShs. 68,804 (6% of the received UShs.1,248,716) and External Financing- UShs. 0 (0% of the received UShs. 25,662). By the end of Quarter 1, Amudat DLG had under expenditure performance of 38% against received funds and 8% against the budget was mainly because of under staffing with more wage allocated to the department compared to the staff in post

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	72,810	8,977	12 %
Local Services Tax	15,000	0	0 %
Business licenses	5,000	0	0 %
Interest from other government units	16,000	27	0 %
Royalties	3,000	0	0 %
Market /Gate Charges	0	0	0 %
Other Fees and Charges	30,190	8,750	29 %
Group registration	1,800	200	11 %
Miscellaneous receipts/income	1,820	0	0 %
2a.Discretionary Government Transfers	2,760,693	802,517	29 %
District Unconditional Grant (Non-Wage)	457,861	119,164	26 %
Urban Unconditional Grant (Non-Wage)	47,520	11,880	25 %
District Discretionary Development Equalization Grant	1,255,238	418,413	33 %
Urban Unconditional Grant (Wage)	109,237	27,309	25 %
District Unconditional Grant (Wage)	854,334	213,583	25 %
Urban Discretionary Development Equalization Grant	36,503	12,168	33 %
2b.Conditional Government Transfers	6,934,370	1,856,635	27 %
Sector Conditional Grant (Wage)	2,929,432	732,358	25 %
Sector Conditional Grant (Non-Wage)	1,256,284	232,580	19 %
Sector Development Grant	2,434,605	811,535	33 %
Transitional Development Grant	19,802	6,601	33 %

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General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	107,805	26,951	25 %
Gratuity for Local Governments	186,443	46,611	25 %
2c. Other Government Transfers	482,855	98,154	20 %
Northern Uganda Social Action Fund (NUSAF)	75,854	0	0 %
Uganda Road Fund (URF)	407,001	96,709	24 %
Uganda Women Entrepreneurship Program(UWEP)	0	1,445	0 %
3. External Financing	2,524,468	25,662	1 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	2,184,288	0	0 %
United Nations Population Fund (UNPF)	200,000	25,662	13 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	90,180	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	12,775,196	2,791,945	22 %

Cumulative Performance for Locally Raised Revenues

Amudat DLG received the expected local revenue from Ministry of Finance to a total of U Shs. 14,592,000 as planned as a loan which was disbursed to the departments. However, the District collected 8,977,223 during the quarter which was submitted or sent to Ministry of Finance as part of the payment for the advance received during Quarter 1.

Cumulative Performance for Central Government Transfers

Amudat DLG received US\$ 2,659,154 (109% of the quarterly budget and 27% of the annual budget) as Central Government Transfers. This included Discretionary transfers which performed at 29% and Conditional transfers which performed at 40%. There more funds received in the quarter compared to what was planned because a third of the development funds were disbursed to the District which had budgeted a quarter. These were warranted and disbursed to all the 12 departments for expenditure.

Cumulative Performance for Other Government Transfers

Amudat DLG received a total of US\$ 98,154,000 as Other Government Transfers. This represented 20% of the annual expected amount of US\$ 482,855. There was poor performance of Other Government Transfers despite more funds received under URF (24%) because UWEP provided operation funds only,

Cumulative Performance for External Financing

Amudat DLG received US\$ 25,662 (1% of the quarterly budget of US\$ 631,117,000 and 1% of the annual budget of US\$ (2,524,468) as external Financing. The under revenue performance of external financing was due to no funds received from UNICEF (0%) and UNFPA(13%) while there were no funds received from GAVI, WHO, Global Fund, UNDP and GIZ during the quarter.

The District had projected to collect UGX. 631,116,930 million from external financing by the end of 1st quarter of FY 2020/21, but ended up receiving UGX. 25,661,900, which was 13% of expected quarter receipt and overall 1% of planned annual collection from external financing.

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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	46,092	2,839	6 %	11,523	2,839	25 %
District Production Services	567,571	116,036	20 %	141,893	116,036	82 %
Sub- Total	613,664	118,875	19 %	153,416	118,875	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,858	6,998	1 %	163,215	6,998	4 %
Sub- Total	652,858	6,998	1 %	163,215	6,998	4 %
Sector: Trade and Industry						
Commercial Services	45,315	3,981	9 %	11,168	3,981	36 %
Sub- Total	45,315	3,981	9 %	11,168	3,981	36 %
Sector: Education						
Pre-Primary and Primary Education	1,886,916	205,473	11 %	471,729	205,473	44 %
Secondary Education	1,876,848	116,202	6 %	469,212	116,202	25 %
Education & Sports Management and Inspection	312,113	8,739	3 %	78,028	8,739	11 %
Sub- Total	4,075,877	330,415	8 %	1,018,969	330,415	32 %
Sector: Health						
Primary Healthcare	418,716	56,980	14 %	104,679	56,980	54 %
District Hospital Services	319,183	79,796	25 %	79,796	79,796	100 %
Health Management and Supervision	1,809,723	187,534	10 %	452,431	187,534	41 %
Sub- Total	2,547,621	324,309	13 %	636,905	324,309	51 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	875,694	36,744	4 %	218,923	36,744	17 %
Natural Resources Management	214,589	25,010	12 %	53,647	25,010	47 %
Sub- Total	1,090,283	61,754	6 %	272,571	61,754	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,326,066	17,513	1 %	331,517	17,513	5 %
Sub- Total	1,326,066	17,513	1 %	331,517	17,513	5 %
Sector: Public Sector Management						
District and Urban Administration	1,681,293	108,020	6 %	435,014	108,020	25 %
Local Statutory Bodies	341,557	68,580	20 %	85,389	68,580	80 %
Local Government Planning Services	183,186	666	0 %	45,797	666	1 %
Sub- Total	2,206,036	177,266	8 %	566,200	177,266	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	161,895	20,311	13 %	40,474	20,311	50 %
Internal Audit Services	55,581	4,408	8 %	13,895	4,408	32 %

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	<i>Sub- Total</i>	217,476	24,720	11 %	54,369	24,720	45 %
Grand Total		12,775,196	1,065,831	8 %	3,208,329	1,065,831	33 %

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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	712,613	179,262	25%	178,153	179,262	101%
District Unconditional Grant (Non-Wage)	54,418	13,605	25%	13,605	13,605	100%
District Unconditional Grant (Wage)	113,541	28,385	25%	28,385	28,385	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	186,443	46,611	25%	46,611	46,611	100%
Locally Raised Revenues	23,930	2,392	10%	5,983	2,392	40%
Multi-Sectoral Transfers to LLGs_NonWage	117,240	34,009	29%	29,310	34,009	116%
Multi-Sectoral Transfers to LLGs_Wage	109,237	27,309	25%	27,309	27,309	100%
Pension for Local Governments	107,805	26,951	25%	26,951	26,951	100%
Development Revenues	968,679	322,893	33%	233,993	322,893	138%
District Discretionary Development Equalization Grant	169,203	56,401	33%	34,124	56,401	165%
Multi-Sectoral Transfers to LLGs_Gou	799,476	266,492	33%	199,869	266,492	133%
Total Revenues shares	1,681,293	502,154	30%	412,147	502,154	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,778	55,664	25%	55,695	55,664	100%
Non Wage	489,835	20,108	4%	137,149	20,108	15%
Development Expenditure						
Domestic Development	968,679	32,248	3%	242,170	32,248	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,681,293	108,020	6%	435,014	108,020	25%
C: Unspent Balances						

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Recurrent Balances	103,489	58%	
Wage	31		
Non Wage	103,459		
Development Balances	290,645	90%	
Domestic Development	290,645		
External Financing	0		
Total Unspent	394,134	78%	

Summary of Workplan Revenues and Expenditure by Source

Amount Expenditure LG Dev't Equalization grant 322,892,963 302,073,331 Local Revenue 4,392,000 2,554,000 Wage, Pension & gratuity 129,256,388 64,685,409 Non- wage 47,613,147 47,549,647

Reasons for unspent balances on the bank account

Still in the process of procurement in some capital assets.

Highlights of physical performance by end of the quarter

Payment of 3 months salaries. Payment of pensions. Office operations. Payments of guards. Maintenance of district headquarters compound. Cleaning the offices. Telecommunication services. Fuels and lubricants.

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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	156,895	39,014	25%	39,224	39,014	99%
District Unconditional Grant (Non-Wage)	64,752	16,188	25%	16,188	16,188	100%
District Unconditional Grant (Wage)	85,223	21,306	25%	21,306	21,306	100%
Locally Raised Revenues	6,920	1,521	22%	1,730	1,521	88%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	161,895	40,681	25%	40,474	40,681	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,223	13,976	16%	21,306	13,976	66%
Non Wage	71,672	5,502	8%	17,918	5,502	31%
Development Expenditure						
Domestic Development	5,000	833	17%	1,250	833	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,895	20,311	13%	40,474	20,311	50%
C: Unspent Balances						
Recurrent Balances		19,536	50%			
Wage		7,329				
Non Wage		12,207				
Development Balances		834	50%			
Domestic Development		834				
External Financing		0				
Total Unspent		20,370	50%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department Rerecieved a total of Ugx. 40,681,000 for Quarter, which represents 25% of the Total Annual Budget. Out of the total , the recurrent revenues amounted to Ugx. 39,014,000 and comprised of:District Unconditional Grant Non Wage of Ugx. 16,188,000; District Unconditional Grant Wage of Ugx. 21,306,000; Local Revenue of Ugx. 1,521,000. The total Expenditures during the quarter amounted to Ugx. 20,311,000 which represents 30% of the Annual Budget; and this further represents 50% of the Quarter One Budget

Reasons for unspent balances on the bank account

Finance department had unspent funds totaling to UShs. 20,370,000 for wage- UShs. 7,329,000 as unpaid salaries, Non wage- UShs. 12,207,000 and DDEG Ushs 834,000 for unimplemented department activities. The reasons for unspent funds included; 1- Local service tax in the department not yet paid compared to the wage which was received during the quarter. 2- The generator consumes a lot of Fuel (i.e 20 litres in a day) that made it difficult to carry out routine transactions in the system. 3- Delayed requisition of funds by activity implementers 4- Challenges of warranting Other Government Transfers and External Financing where cash limits are released late The District also got clearance (to spend) from MoFPED in August as reconciliation of accounts in the IFMIS ended in July, thus delayed accessing of funds. COVID-19 affected implementation of some activities , as staff had to break when 10 cases were confirmed at the Headquarter.

Highlights of physical performance by end of the quarter

1-Submitted the draft Audit report to Office of Auditor General on 30/10/2020. 2- Monthly revenue reports produced and submitted to Council. 3- District and LLGs revenue collections supervised and promptly accounted for. 4-Financial affairs of the Council efficiently and effectively managed. 5- Salaries for 8 staff paid.

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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	333,557	80,014	24%	83,389	80,014	96%
District Unconditional Grant (Non-Wage)	157,628	39,407	25%	39,407	39,407	100%
District Unconditional Grant (Wage)	149,729	37,432	25%	37,432	37,432	100%
Locally Raised Revenues	26,200	3,175	12%	6,550	3,175	48%
Development Revenues	8,000	2,667	33%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	2,667	33%	2,000	2,667	133%
Total Revenues shares	341,557	82,681	24%	85,389	82,681	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,729	35,361	24%	37,432	35,361	94%
Non Wage	183,828	33,219	18%	45,957	33,219	72%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,557	68,580	20%	85,389	68,580	80%
C: Unspent Balances						
Recurrent Balances		11,434	14%			
Wage		2,071				
Non Wage		9,362				
Development Balances		2,667	100%			
Domestic Development		2,667				
External Financing		0				
Total Unspent		14,101	17%			

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Summary of Workplan Revenues and Expenditure by Source

The department spent 98% of its budget as planned . In Council Administration, the budget under it was exhausted all for council meetings, payment of council emoluments , LCVs travels and facilitation and for the speaker. The procurement unit budget also was exhausted as planned for the sitting of contracts committee meetings and evaluation committee. The LG Recruitment services budget was not exhausted fully as planned because the DSC members in office were few and therefore their retainer fee were paid. The standing committee meeting was carried out and its budget was exhausted. The political / executive monitoring was also carried out as expected. The LF PAC activities were not carried out because the budget allocated to it could not cater for a sitting and it was therefore deferred to second quarter to meet a sitting.

Reasons for unspent balances on the bank account

The funds which remained in the account is to cater for LG PAC sitting which was not enough to cater for a sitting hence left to accumulate with that of second quarter to allow a sitting. The funds which also remained is to cater for the repair of LCVs vehicle in the second quarter

Highlights of physical performance by end of the quarter

The department was able to conduct one council meeting, one standing committee meeting, one contracts committee meeting, two evaluation committee meetings, one land board meeting, paid the repairs for LCVs vehicle, paid the quarterly fuel for LCV and the Speaker

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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	560,173	140,043	25%	140,043	140,043	100%
Sector Conditional Grant (Non-Wage)	104,380	26,095	25%	26,095	26,095	100%
Sector Conditional Grant (Wage)	455,793	113,948	25%	113,948	113,948	100%
Development Revenues	53,490	17,830	33%	13,373	17,830	133%
Sector Development Grant	53,490	17,830	33%	13,373	17,830	133%
Total Revenues shares	613,664	157,873	26%	153,416	157,873	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	95,675	21%	113,948	95,675	84%
Non Wage	104,380	11,200	11%	26,095	11,200	43%
Development Expenditure						
Domestic Development	53,490	12,000	22%	13,373	12,000	90%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,664	118,875	19%	153,416	118,875	77%
C: Unspent Balances						
Recurrent Balances		33,168	24%			
Wage		18,273				
Non Wage		14,895				
Development Balances		5,830	33%			
Domestic Development		5,830				
External Financing		0				
Total Unspent		38,998	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs 157,873,000 by the end of quarter one. This was 26% of the annual approved budget and 103% of the quarter planned revenues. All sources were received as planned except development revenues received at 133%. Shs 118,875,000 was spent and this represented 19% of the annual planned expenditure. This was mainly wages. Shs 38,998,000 remained unspent at the end of the quarter and is explained below. We received 26,000,000 as Non wage and 17,000,000 as development Expenditures Non Wage Fuel -4,000,000 Staff Allowances - 8,000,000 Travel in land 6,000,000 Balance in the quarter on Non -Wage is 8,000,000 Development expenditures Used on Demonstrations around the District- 10,000,000 Balance carried forward - 7,000,000 Wage Planned Staff salaries - 113,948,326 while we spent 95,675,213 The balance of 18,273,113 on salaries is due to LST which was not paid. The covid 19 interfered and staff went on the duties for some time.

Reasons for unspent balances on the bank account

The major reason as to why we did not spend all the quarter funds within the stipulated time is because we were still preparing where the funds were to be implemented. Also covid 19 interfered with District activity implementation and for some months we were off duty and did not spend. Therefore the balance of the first quarter will be captured in the second quarter and probably by third quarter as we complete preparing and training our modal farmers.

Highlights of physical performance by end of the quarter

The Training of farmers took place and harvesting of demonstrations have been taking place too. We tried to prepare where most of the funds were to be spent but we did not finish in time. And therefore some activities like vaccination has crossed to second quarter. We shall report the balance in second quarter. About 50% of the development funds were used but because we were still preparing other places where to implement some of the funds we ended up not spending all the funds but will all be taken up in the second quarter and third quarter to our livestock and crop demonstrations. Like the livestock modal farmers were still being trained and preparing sheds where the livestock is to stay. On the side of crops we concentrated majorly on post harvest training and training on storage. Entomology had to concentrate on field visits to bee keeping groups training of honey processing.

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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	1,468,981	366,835	25%	367,245	366,835	100%
District Unconditional Grant (Non-Wage)	8,807	2,202	25%	2,202	2,202	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	646,910	161,727	25%	161,727	161,727	100%
Sector Conditional Grant (Wage)	811,625	202,906	25%	202,906	202,906	100%
Development Revenues	1,078,640	52,028	5%	269,660	52,028	19%
District Discretionary Development Equalization Grant	67,294	22,431	33%	16,823	22,431	133%
External Financing	938,492	5,312	1%	234,623	5,312	2%
Sector Development Grant	72,854	24,285	33%	18,214	24,285	133%
Total Revenues shares	2,547,621	418,863	16%	636,905	418,863	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	811,625	187,134	23%	202,906	187,134	92%
Non Wage	657,357	137,176	21%	164,339	137,176	83%
Development Expenditure						
Domestic Development	140,148	0	0%	35,037	0	0%
External Financing	938,492	0	0%	234,623	0	0%
Total Expenditure	2,547,621	324,309	13%	636,905	324,309	51%
C: Unspent Balances						
Recurrent Balances		42,526	12%			
Wage		15,772				
Non Wage		26,754				
Development Balances		52,028	100%			
Domestic Development		46,716				
External Financing		5,312				
Total Unspent		94,554	23%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total Out turn for Health Department in the Quarter was Ugx. 418,863,000 from all the sources and from both recurrent and Development components. The Recurrent grants summed up to Ugx.366,835,000 of which Sector conditional Grant Wage Ugx. 202,906,000; Sector conditional Grant Non Wage Ugx.161,727,000. The Development revenues Ugx.161,727,000 comprising of Sector Development Grant of Ugx. 24,2850; External Financing of Ugx. 5,312,000 and District Discretionary Development Equalization of Ugx 22,431,000. The Expenditures of the Quarter added up to Ugx.324,309,000 which gives 51% and 13% of the Quarterly and Annual Budget respectively.. The expenditures were as follows; 1- Wage was of Ugx 187,134,000 and Non Wage was of Ugx 137,176,000

Reasons for unspent balances on the bank account

Health department had unspent balance of US\$ 89,242 of which wage was US\$ 15,772, N/wage was US\$ 26,754, Domestic development was US\$ 46,716 and External financing was US\$ 0. The biggest challenge has been PBS and IFMS related to the process of uploading donor budgets, 1- cash limits and warranting by the Ministry of Finance which caused a lot of delay in accessing the funds. 2-The second reason is inadequate project funds released and the yet uncompleted procurement processes which has led to project funds not being spent. 3-Unfilled staff position to exhaust the wage allocation. Amudat HC II and Achorichor H/C II has inactive supplier number and account, request made to the Accountant General but no response received to date to activate their accounts details. Slow access to funds limits the implementation of planned activities. Capital projects still awaiting the finalization of the procurement process

Highlights of physical performance by end of the quarter

Health Department was able to perform the followings: Provided both Outpatient and inpatient services, supervision and monitoring, initiated the planning process for FY 2021/22. No project was undertaken this reporting quarter Paid salaries for 49 Health Workers at the District and Health Facility level Disbursed funds to 6 Health facilities for health facilities operation, Conducted DHT integrated support supervision to 11 Health facilities Conducted COVID19 technical support supervision to all health facilities on COVID19 disease surveillance, case detection and management

Vote:581 Amudat District

Quarter1

*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	2,097,503	442,474	21%	524,376	442,474	84%
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	2,715	100%
District Unconditional Grant (Wage)	52,270	13,068	25%	13,068	13,068	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	370,719	11,188	3%	92,680	11,188	12%
Sector Conditional Grant (Wage)	1,662,014	415,503	25%	415,503	415,503	100%
Development Revenues	1,978,374	604,427	31%	494,594	604,427	122%
External Financing	165,092	0	0%	41,273	0	0%
Sector Development Grant	1,813,282	604,427	33%	453,321	604,427	133%
Total Revenues shares	4,075,877	1,046,902	26%	1,018,969	1,046,902	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,714,284	327,700	19%	428,571	327,700	76%
Non Wage	383,219	2,715	1%	95,805	2,715	3%
Development Expenditure						
Domestic Development	1,813,282	0	0%	453,321	0	0%
External Financing	165,092	0	0%	41,273	0	0%
Total Expenditure	4,075,877	330,415	8%	1,018,969	330,415	32%
C: Unspent Balances						
Recurrent Balances		112,059	25%			
Wage		100,871				
Non Wage		11,188				
Development Balances		604,427	100%			
Domestic Development		604,427				
External Financing		0				
Total Unspent		716,487	68%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Education department received ('000s) US\$ 1,046,902(103%) out of US\$ 1,018,969 expected in Quarter 1 and 26% of the annual approved budget of US\$ 4,075,877. The releases included; DUG N/Wage- US\$ 2,715; DUG (Wage)- US\$ 415,503; Local Revenue- US\$ 0; SCG (N/Wage)- US\$ 11,188; SCG (Wage)- US\$ 13,068; and Sector Development Grant- US\$ 604,427. The department had over revenue performance of 103% quarterly and 26% annually due receipt of a third of all expected development funds received in quarter one despite no funds allocated by LLGs. Education department spent (in '000s) US\$ 451,867 by following; Primary Teacher salaries- US\$ 238,684; Primary school services- US\$ 49,776; Secondary Teaching Services- US\$ 44,094; Secondary schools?? capitation- US\$ 22,223; Skills Development Services- US\$ 85,323; Monitoring and inspection of primary and secondary education- US\$ 740; Education Management services- US\$ 11,026 (Wage US\$ 10,051 and N/wage- US\$ 975). There was under expenditure of 38% quarterly and 10% annually due more funds received for Tertiary and Secondary salaries not paid and no payments done for the seed secondary school, pending department activities and no development project done. Reasons for unspent balances on the bank account Education department had unspent balances (in μ□□s) of US\$ 748,784 of which US\$ 339,025 was wage for unpaid salaries due less staff in post, US\$ 54,232 as Non wage for department software activities and US\$ 355,527 as Domestic devel

Reasons for unspent balances on the bank account

Education department had unspent balances (in '000) of US\$ 714,416 of which US\$ 98,800 was wage for unpaid salaries due less staff in post, US\$ 11,188 as Non wage for department software activities and US\$ 604,427 as Domestic development for capital development projects. The major reasons for unspent balances were; 1- Inadequate staffing in schools especially the primary School and secondary schools like Pokot SS has less teacher as required. 2- Delayed procurement process by Ministry of Education for the seed secondary school and the District for local projects 3- Delayed requesting of funds by activity implementors.

Highlights of physical performance by end of the quarter

Salaries paid to 105 Formal Primary Teachers, 36 Secondary school teachers and 2 Department staff, Teachers in primary schools supervised, 11,200 Pupils enrolled in 20 UPE schools, UPE, and USE Capitation funds transferred to Government aided 423 Students enrolled in USE, Teaching and non teaching staff, School opening monitored, One Department meeting conducted, One Annual and One Quarterly work plan prepared and submitted, One Progress report prepared and submitted to relevant stakeholders

Vote:581 Amudat District**Quarter1****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	500,799	121,193	24%	125,200	121,193	97%
District Unconditional Grant (Wage)	92,158	23,039	25%	23,040	23,039	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	407,001	98,154	24%	101,750	98,154	96%
Development Revenues	152,059	50,686	33%	38,015	50,686	133%
District Discretionary Development Equalization Grant	152,059	50,686	33%	38,015	50,686	133%
Total Revenues shares	652,858	171,880	26%	163,215	171,880	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,158	6,998	8%	23,040	6,998	30%
Non Wage	408,641	0	0%	102,160	0	0%
Development Expenditure						
Domestic Development	152,059	0	0%	38,015	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,858	6,998	1%	163,215	6,998	4%
C: Unspent Balances						
Recurrent Balances						
		114,196	94%			
Wage		16,042				
Non Wage		98,154				
Development Balances						
		50,686	100%			
Domestic Development		50,686				
External Financing		0				
Total Unspent		164,882	96%			

Vote:581 Amudat District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received 23,039,000 recurrent (Wage) forming 25% of the planned budget for wage for quarter one. The department received 50,686,000 from DDEG for routine mechanised maintenance of the district roads forming 33% of the release for quarter one. The department spent 6,998,000 for payment of staff in quarter one, the department did not spend 50,686,000 meant for routine mechanised maintenance because there were constant heavy rains affecting roads construction hence the works had not yet started.

Reasons for unspent balances on the bank account

Constant heavy rains limiting the start of work hence funds planned for routine mechanised maintenance for quarter was not used since work had not started. 16,042,000 shillings for wage was not spent because key critical positions like District Engineer and Senior Engineer are not filled hence wage absorption is low.

Highlights of physical performance by end of the quarter

The activities done in quarter one are payment of staff salaries, conducted district road committee meeting and sector committee meetings. Quarter one report was submitted to URF.

Vote:581 Amudat District

Quarter1

*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	122,450	30,613	25%	30,613	30,613	100%
District Unconditional Grant (Wage)	60,800	15,200	25%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	61,650	15,413	25%	15,413	15,413	100%
Development Revenues	753,244	184,927	25%	188,311	184,927	98%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	198,464	0	0%	49,616	0	0%
Sector Development Grant	494,978	164,993	33%	123,744	164,993	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	875,694	215,539	25%	218,923	215,539	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	10,140	17%	15,200	10,140	67%
Non Wage	61,650	3,547	6%	15,413	3,547	23%
Development Expenditure						
Domestic Development	554,780	23,057	4%	138,695	23,057	17%
External Financing	198,464	0	0%	49,616	0	0%
Total Expenditure	875,694	36,744	4%	218,923	36,744	17%
C: Unspent Balances						
Recurrent Balances		16,925	55%			
Wage		5,060				
Non Wage		11,866				
Development Balances		161,869	88%			
Domestic Development		161,869				
External Financing		0				
Total Unspent		178,795	83%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total amount of money received in the sector was UGX 215,539,055 broken as: UGX 15,412,504 for district unconditional & sector non wage grant; UGX 164,992,558 for development; UGX 6,600,660 for transition development; UGX 13,333,333 under DDEG and UGX 15,200,000 for wage general staff salaries). Total amount spent = UGX 36,744,475 (UGX 10,340,075 under operation of the district water office; UGX 3,347,000 under supervision, monitoring and coordination; UGX 14,862,400 under administrative capital; UGX 3,195,000 under non standard service delivery capital; and UGX 5,000,000 for environmental screening under borehole drilling and rehabilitation).

Reasons for unspent balances on the bank account

No project is being executed since procurement of service providers is still ongoing. Therefore, no funds for supervision of projects and projects payments were spent. Some monies for Q1 were processed/accessed in October (Q2).

Highlights of physical performance by end of the quarter

operation of the district water office; supervision, monitoring and coordination; administrative capital; Non standard service delivery capital; and Environmental screening under borehole drilling and rehabilitation.

Vote:581 Amudat District

Quarter1

*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	214,589	34,274	16%	53,647	34,274	64%
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	2,715	100%
District Unconditional Grant (Wage)	105,600	26,400	25%	26,400	26,400	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	75,854	0	0%	18,964	0	0%
Sector Conditional Grant (Non-Wage)	20,635	5,159	25%	5,159	5,159	100%
Development Revenues	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	214,589	34,274	16%	53,647	34,274	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,600	25,010	24%	26,400	25,010	95%
Non Wage	108,989	0	0%	27,247	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,589	25,010	12%	53,647	25,010	47%
C: Unspent Balances						
Recurrent Balances		9,264	27%			
Wage		1,391				
Non Wage		7,874				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,264	27%			

Vote:581 Amudat District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department by end of the first quarter had received Shs 34,274,000 which was 16% of the approved budget and 64% in the quarter planned revenue. This was because the department received no local revenue and other government transfer. All other revenues were received as planned. On expenditure, the department Shs 25,010,000 which was 12% of the approved expenditure. This was mainly on staff salaries. Shs 9,264,000 remained as unspent balances and is explained below.

Reasons for unspent balances on the bank account

Failure to get funds in time to IFMS issues. The department made requisition for funds to conduct activities in August 2020 and this was received in October 2020

Highlights of physical performance by end of the quarter

Paid staff salaries to staff July-September

Vote:581 Amudat District

Quarter1

*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	153,646	38,002	25%	38,412	38,002	99%
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	2,715	100%
District Unconditional Grant (Wage)	103,375	25,844	25%	25,844	25,844	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	37,771	9,443	25%	9,443	9,443	100%
Development Revenues	1,172,420	20,350	2%	293,105	20,350	7%
External Financing	1,172,420	20,350	2%	293,105	20,350	7%
Total Revenues shares	1,326,066	58,352	4%	331,517	58,352	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,375	14,013	14%	25,844	14,013	54%
Non Wage	50,271	3,500	7%	12,568	3,500	28%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	0	0%	293,105	0	0%
Total Expenditure	1,326,066	17,513	1%	331,517	17,513	5%
C: Unspent Balances						
Recurrent Balances		20,489	54%			
Wage		11,831				
Non Wage		8,658				
Development Balances		20,350	100%			
Domestic Development		0				
External Financing		20,350				
Total Unspent		40,839	70%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Community Based services department received('000) UShs. 38,002 (11% of the quarterly budget of UShs. 331,517 and 3% of the annual budget of UShs. 1,326,066. This included: DUG (N/Wage)- UShs. 2,715; DUG (Wage)- UShs. 25,844; Local Revenue 0, and SCG (N/wage)- UShs. 9,443. The department had under revenue performance due no YLP funds received. The department spent ('000) UShs. 17,513 on the following: Departmental staff salaries, Adult learning, Gender mainstreaming, Children and Youth services, Youth Councils; Support to Disability and Elderly; Representation of Women¶s councils and Operation of the Community Based Services Department The department had under expenditure of 28% because most of the staffs were committed during the quarter and pushed most activities to second quarter. Departmental Expenditures during the Quarter amounted to UGX. 17,513,000 representing 5% and 1% of the Quarterly and Annual Budget respectively.

Reasons for unspent balances on the bank account

Community Based Services department had unspent balances of (in '000) UShs.20,489 which included wage of UShs. 11,831 as unpaid and Non wage of UShs.8,658 for department activities. The reasons for unspent funds were;- Delayed processing of funds especially Disability and Youth council due to an abrupt break down of network for the IFMS. 2- Low funding to Disability special grant funding which requires accumulation for more than one quarter to warrant funding of approved projects. Some recurrent activities were not implemented due to effects of COVID-19 pandemic and differences in the interpretation of the planned activities versus the intended actions.

Highlights of physical performance by end of the quarter

8 FAL Instructors paid their quarterly allowances, support supervision for FAL activities conducted involving social services committee members; 6 staffs facilitated in a quarterly meeting; Gender mentoring done involving all CDOs; Fuel procures, Assorted stationery procured; Coordination meeting held with social Development partners; Sub counties of Amudat, Loroo and Karita held GBV coordination meeting; GBV standard Operating procedures reviewed; Reports submitted to MGLSD The department undertook in summary the followings; Social inquiries and other case management activities, quarterly meetings of older persons and PWD Councils, Women Council mobilization and monitoring of UWEP projects, technical backstopping of LLGs on key social development mandates, inspection of selected workplaces in all LLGs, follow up labor cases, technical supervision of FAL centers, and Orientation of selected FAL instructors on adult learning methodologies.

Vote:581 Amudat District

Quarter1

*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	87,477	21,869	25%	21,869	21,869	100%
District Unconditional Grant (Non-Wage)	46,064	11,516	25%	11,516	11,516	100%
District Unconditional Grant (Wage)	38,133	9,533	25%	9,533	9,533	100%
Locally Raised Revenues	3,280	820	25%	820	820	100%
Development Revenues	95,709	15,236	16%	23,927	15,236	64%
District Discretionary Development Equalization Grant	45,709	15,236	33%	11,427	15,236	133%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	183,186	37,106	20%	45,797	37,106	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	0	0%	9,533	0	0%
Non Wage	49,344	0	0%	12,336	0	0%
Development Expenditure						
Domestic Development	45,709	666	1%	11,427	666	6%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	183,186	666	0%	45,797	666	1%
C: Unspent Balances						
Recurrent Balances		21,869	100%			
Wage		9,533				
Non Wage		12,336				
Development Balances		14,570	96%			
Domestic Development		14,570				
External Financing		0				
Total Unspent		36,440	98%			

Vote:581 Amudat District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the District Planning Unit Department received a total of UGX. 37,106,000 for Recurrent and Development revenues. The recurrent grants totaled to UGX. 21,869,000 and comprised of District Unconditional Grant N/W of UGX. 11,516,000; District Unconditional Grant Wage of UGX. 9,533,000; Local Revenue of UGX 820,000; The Development grants received amounted to UGX. 15,236,000. Total expenditures summed upto UGX. 666,000 representing 1% of the Quarterly Budget; cumulatively this represents 6% of the Annual Budget. The department had under revenue performance due to no funds received from GIZ during the quarter as expected despite DDEG performing at 133%. Planning spent UShs. 666,000 on: Management of the District Planning Office and then pending quarter 1 activities pushed to quarter 2.

Reasons for unspent balances on the bank account

The reasons for unspent balances included: 1- Delayed dissemination of the final DDP III guidelines and planning budget call circular 2- The department has no vehicle for field activities so its forced to postpone activities until when there are free vehicles 3- IFMIS failed for sometime at end of the Quarter which delayed access to funds 4- The funds available are not enough to clear outstanding obligations 5- Competing responsibilities have affected the onset of DDP III preparations activities. COVID-19 affected implementation of most activities at both Lower and Higher Local Government levels, thus the unspent balances reflecting.

Highlights of physical performance by end of the quarter

Salaries of staff not paid since no qualified staff in the department, One quarterly report produced and submitted, One Assessment report produced, Statistical abstract to be prepared and submitted to UBOS, Refresher training on the management of PBS conducted, Budget prepared and submitted to the Ministry of Finance Planning and Economic Development, Organizing DTPC meetings, Quarter Four Budget Performance Report For FY 2019/20 prepared and submitted to MoFPED.

Vote:581 Amudat District

Quarter1

*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	12,645	25%	12,645	12,645	100%
District Unconditional Grant (Non-Wage)	19,548	4,887	25%	4,887	4,887	100%
District Unconditional Grant (Wage)	26,753	6,688	25%	6,688	6,688	100%
Locally Raised Revenues	4,280	1,070	25%	1,070	1,070	100%
Development Revenues	5,000	1,667	33%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	1,667	33%	1,250	1,667	133%
Total Revenues shares	55,581	14,312	26%	13,895	14,312	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,753	4,408	16%	6,688	4,408	66%
Non Wage	23,828	0	0%	5,957	0	0%
Development Expenditure						
Domestic Development	5,000	0	0%	1,250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,581	4,408	8%	13,895	4,408	32%
C: Unspent Balances						
Recurrent Balances		8,237	65%			
Wage		2,280				
Non Wage		5,957				
Development Balances		1,667	100%			
Domestic Development		1,667				
External Financing		0				
Total Unspent		9,903	69%			

Vote:581 Amudat District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Internal Audit department received US\$13,242,000 which was equivalent to 95% of the Quarterly budget and 24% of the annual approved budget of US\$55,581,000. The revenue sources included: DUG 6,(N/Wage)- US\$4,887,000; DUG (Wage)- US\$6,688,000 and Local Revenue- US\$0. The department spent (Wage- US\$4,408,000) and Internal audit activities-. The unit had under expenditure of 32% quarterly and 8% annually because the remaining funds were still being processed by the end of the Quarter

Reasons for unspent balances on the bank account

Internal Audit unit had US\$8,833,000 as unspent balances which included wage of US\$2,280,000 and non wage funds of US\$4,887,000 for audit activities not done during the quarter. The reasons for unspent balances on account included; 1- Less staff in the Audit unit compared to the wage which was allocated 2- Lack of transport for field activities 3- Delayed cooperation from staff on provision of accountabilities in time. 4- Unfavorable weather conditions deterring from reaching all project sites. COVID-19 affected implementation of some planned activities, and this led to the unspent balances reflecting.

Highlights of physical performance by end of the quarter

Payment of monthly Salaries for Departmental Staff, Payment Procurement of Stationary, preparation and Submission of Q4 Audit Report.

Vote:581 Amudat District**Quarter1****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	45,315	11,329	25%	10,243	11,329	111%
District Unconditional Grant (Non-Wage)	4,344	1,086	25%	0	1,086	0%
District Unconditional Grant (Wage)	26,752	6,688	25%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,219	3,555	25%	3,555	3,555	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,315	11,329	25%	10,243	11,329	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,752	0	0%	6,688	0	0%
Non Wage	18,563	3,981	21%	4,480	3,981	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,315	3,981	9%	11,168	3,981	36%
C: Unspent Balances						
Recurrent Balances		7,348	65%			
Wage		6,688				
Non Wage		660				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,348	65%			

Summary of Workplan Revenues and Expenditure by Source

The Department received all revenues as per plan (District Unconditional Grant Non wage received 1,086,000/= , Sector Conditional Grant Non Wage 3,555,000/= and Wage 6,688,000/=). no funds spent on salaries and 3,981,000/= spent on Non wage.

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Reasons for unspent balances on the bank account

Delayed processing of funds and COVID-19 affected implementation and scheduling of activities.

Highlights of physical performance by end of the quarter

Salaries not paid since no staff yet in the department during the quarter (July, August and September). Supervisions and provision of technical guidance of cooperatives and VSLAs done.

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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					
Non Standard Outputs:	Staff salaries paid for 12 months, support to administration operation	Staff salaries paid for 3 months. Support to administration operations cleaning and sanitation. CAO's inland travels allowances.		Staff salaries paid for 12 months, support to administration operation	Staff salaries paid for 3 months. Support to administration operations i.e. cleaning and sanitation . CAO's inland travels.
211101 General Staff Salaries	113,541	28,355	25 %		28,355
212102 Pension for General Civil Service	107,805	9,023	8 %		9,023
213004 Gratuity Expenses	186,443	0	0 %		0
221002 Workshops and Seminars	33,128	7,636	23 %		7,636
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
222001 Telecommunications	885	221	25 %		221
223005 Electricity	10,000	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	26,000	7,102	27 %		7,102
227002 Travel abroad	10,669	0	0 %		0
227004 Fuel, Lubricants and Oils	15,655	3,024	19 %		3,024
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	113,541	28,355	25 %		28,355
Non Wage Rect:	331,814	12,503	4 %		12,503
Gou Dev:	70,270	15,878	23 %		15,878
External Financing:	0	0	0 %		0
Total:	515,626	56,736	11 %		56,736
Reasons for over/under performance: All the activities were performed to the standard. No challenges realized					
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50%) LG established posts filled	()		()	()

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%age of staff appraised	(100%) Staff appraised performance plans, reports and agreements completed	()	()	()
%age of staff whose salaries are paid 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	()	()	()
Non Standard Outputs:	N/A	All employees received their salaries by 28th for 3 months		Payment of employees salaries by 28th day of every months. Printing, photocopying, Binding & Stationery Workshops and seminars.
221009 Welfare and Entertainment		1,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding		1,820	455	25 %
222001 Telecommunications		500	125	25 %
227001 Travel inland		3,780	770	20 %
Wage Rect:		0	0	0 %
Non Wage Rect:		7,100	1,350	19 %
Gou Dev:		0	0	0 %
External Financing:		0	0	0 %
Total:		7,100	1,350	19 %
Reasons for over/under performance:	No challenges.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	() Capacity building sessions undertaken on performance management, PBS training, HIV and AIDS, and career development	()	()	()
Availability and implementation of LG capacity building policy and plan	() Capacity building development policy and Plan implemented	()	()	()

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Non Standard Outputs:		1. Training of staff on Performance management undertaken fully. 2. staff trained on team building, mind set change and handling of conflicts at the work place. 3. Training on handling of HIV/AIDS at the work place and dissemination/revie w of the draft HIV/AIDS work place policy.		1. Training of staff on Performance management undertaken fully. 2. staff trained on team building, mind set change and handling of conflicts at the work place. 3. Training on handling of HIV/AIDS at the work place and dissemination/revie w of the draft HIV/AIDS work place policy.	
221003	Staff Training	49,226	16,370	33 %	16,370
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		49,226	16,370	33 %	16,370
External Financing:		0	0	0 %	0
Total:		49,226	16,370	33 %	16,370
Reasons for over/under performance:		No challenges face.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Sub counties supervised and monitored	3 Sub-counties and 1 town council supervised. Printing, photocopying, binding and purchase of stationary Telecommunication services and coordination.		Supervision of sub-county programme implementation. Coordination with the district and sub-county officials. Office operations.
221011	Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001	Telecommunications	1,040	260	25 %	260
227001	Travel inland	2,800	700	25 %	700
227004	Fuel, Lubricants and Oils	3,360	840	25 %	840
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,700	2,175	25 %	2,175
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,700	2,175	25 %	2,175
Reasons for over/under performance:		No challenges faced .			
Output : 138106 Office Support services					
N/A					

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Non Standard Outputs:		Guarding of offices, cleaning offices, purchasing communication air time, stationery and other office items for daily office running.	Daily cleaning of office for 3 months. payment of guards for 3 months. Stationary, photocopying printing and binding.	Cleaning of office. Payment of guards. Printing , photocopying, stationary and binding.	
211101	General Staff Salaries	0	27,309	0 %	27,309
221011	Printing, Stationery, Photocopying and Binding	800	200	25 %	200
223004	Guard and Security services	4,481	1,120	25 %	1,120
224004	Cleaning and Sanitation	1,000	250	25 %	250
Wage Rect:		0	27,309	0 %	27,309
Non Wage Rect:		6,281	1,570	25 %	1,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,281	28,880	460 %	28,880
Reasons for over/under performance:		No challenges.			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Monitoring Visits conducted	()	()	()
No. of monitoring reports generated		(4) Monitoring reports generated	()	()	()
Non Standard Outputs:		1. Collected data for updating asset register from Karita Sub County. 2. Repair of office equipment done (Chairs and Tables)		1. Collected data for updating asset register from Karita Sub County. 2. Repair of office equipment done (Chairs and Tables)	
222001	Telecommunications	700	175	25 %	175
227001	Travel inland	1,100	275	25 %	275
228001	Maintenance - Civil	200	50	25 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	500	25 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	500	25 %	500
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

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Non Standard Outputs:	Salaries paid and payroll prepared and printed	1. Payroll register and payslip printing done. 2. Salary, Pension and Gratuity Wage estimates for financial year 2021/2022 submitted to MoPS for consolidation. 3. Recruitment work plan for financial year 2021/2022 submitted to MoPS for consolidation. 4. Staff salaries paid to all employees for July-September 2020. 5. Follow up with uncleared Pension record from MoPS undertaken.	1. Payroll register and payslip printing done. 2. Salary, Pension and Gratuity Wage estimates for financial year 2021/2022 submitted to MoPS for consolidation. 3. Recruitment work plan for financial year 2021/2022 submitted to MoPS for consolidation. 4. Staff salaries paid to all employees for July-September 2020. 5. Follow up with uncleared Pension record from MoPS undertaken.	
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %	280
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	5,080	605	12 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,085	15 %	1,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,085	15 %	1,085
Reasons for over/under performance:				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(1%) Records, Documents and Mails picked and Dispatched accordingly. Access to records facilitated Staff trained in records management	()	()	()
Non Standard Outputs:	N/A	Mails and documents picked and dispatched monthly. Daily access to records.	Access to records facilitated. Records, documents and mails picked and dispatched.	
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,700	675	25 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	925	25 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	925	25 %	925

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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: No challenge.					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Information collected & managed Providing support in internal communication and customer care. Disseminating materials (newsletters and brochures) for raising awareness about the Institution. Reviewing of media and picking out areas of concern to the Institution	Purchase of small office equipment.			Purchase of small office equipment. Purchase of books, periodicals& newspapers Travel inlands.
221007 Books, Periodicals & Newspapers	750	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	1,250	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: Not purchased the office equipment because the procurement process is still on-going.					
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Advertisement done	1advertisement done.			Payment for bid document advertisement on Daily Vision.
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: No challenges					
Capital Purchases					
Output : 138172 Administrative Capital					

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No. of motorcycles purchased	(1) Purchase of 1 Motorcycle for Procurement Unit	()	()	()
Non Standard Outputs:				
312104 Other Structures	49,706	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,706	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,706	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>113,541</i>	<i>55,664</i>	<i>49 %</i>	<i>55,664</i>
<i>Non-Wage Reccurent:</i>	<i>372,595</i>	<i>20,108</i>	<i>5 %</i>	<i>20,108</i>
<i>GoU Dev:</i>	<i>169,203</i>	<i>32,248</i>	<i>19 %</i>	<i>32,248</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,339</i>	<i>108,020</i>	<i>16.5 %</i>	<i>108,020</i>

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Quarter1

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	() Date for submission of the Annual performance report	(1) (2020-08-30) Date of submitting the annual performance report. Preparing and submitting annual performance report to council, MoFPD, MoLG and other relevant stakeholders	()		(2020-07-29)(2020-08-30) Date of submitting the annual performance report. Preparing and submitting annual performance report to council, MoFPD, MoLG and other relevant stakeholders
Non Standard Outputs:	N/A	1- Salaries paid to Finance staff. Collected Local Service Tax, collected other Local Revenue. Submitted Annual LG Accounts to Auditor General on 30/08/2020 Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS) as required. Budget desk meeting held on Quarterly			Finance aims to achieving the following in FY 2020/21; submit Annual Performance report on 30/08/2020. Collect Local Service Tax, Collect other Local Revenue Approve Annual Workplan on 31/05/2020 Present Draft Budget and Workplan to Council on 15/04/2020 Submit Annual LG Accounts to Auditor General on 30/08/2020. Quality Assurance; Effective and efficient operation and maintenance of District Integrated Financial Management System (IFMS).
211101 General Staff Salaries	85,223	13,976	16 %		13,976
221011 Printing, Stationery, Photocopying and Binding	2,360	0	0 %		0
221012 Small Office Equipment	2,500	0	0 %		0
227001 Travel inland	12,000	3,164	26 %		3,164
227004 Fuel, Lubricants and Oils	3,728	756	20 %		756

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228002 Maintenance - Vehicles	6	0	0 %	0
Wage Rect:	85,223	13,976	16 %	13,976
Non Wage Rect:	15,594	3,087	20 %	3,087
Gou Dev:	5,000	833	17 %	833
External Financing:	0	0	0 %	0
Total:	105,817	17,896	17 %	17,896
Reasons for over/under performance:	1- Generator consumes 20 Litres per day and this made it very difficult to operate since staff would go and work from other District.			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(6) Value of LG service tax collected	(400) (400) Value of LG service tax collection	()	() Mobilization and receipting LST collection from District employees and NGOs
Value of Other Local Revenue Collections	() Value of other revenues collected	() (100) Value of Other Local Revenue Collections	()	() Mobilising and receipting other Local revenue collections
Non Standard Outputs:		1-Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes 4-Strategies for improved revenue collection, management and accountability 5- Additional revenue sources identified and reviewed by Council 6- Statutory deductions for WHT and PAYE promptly paid to URA, Monthly revenue returns filed		1-Monthly revenue reports produced and submitted to council 2- District and LLGs revenue collections supervised and promptly accounted for 3- Tax payers and relevant stakeholders mobilized and sensitized on the benefits of paying taxes 4-Strategies for improved revenue collection, management and accountability 5- Additional revenue sources identified and reviewed by Council 6- Statutory deductions for WHT and PAYE promptly paid to URA, Monthly revenue returns filed
227001 Travel inland	4,425	280	6 %	280
227004 Fuel, Lubricants and Oils	1,113	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,538	280	5 %	280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,538	280	5 %	280

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1-There is still revenue being collected from animal husbandry by veterinary staff and not remitted to the sub counties, hence affecting the local revenue collection. 2- No cattle markets yet. 3- Delayed requesting of funds by activity implementers				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	() Date of Approval annual work plan to the council	() Preparing and presenting Annual Workplan to the Council for approval		()	() Preparing and presenting Annual Workplan to the Council for approval
Date for presenting draft Budget and Annual workplan to the Council	() Date of presentation of annual budget and work plan by council	() (2020-05-31) Preparing and presenting Draft Budget and Annual workplan to the Council for scrutiny		()	()(2020-05-31) Preparing and presenting Draft Budget and Annual workplan to the Council for scrutiny
Non Standard Outputs:	N/A	1-Date of approval of annual workplan to the Council. 2- Date of presenting draft Budget and Annual Workplan to the council 3- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date			1-Date of approval of annual workplan to the Council. 2- Date of presenting draft Budget and Annual Workplan to the council 3- Budget Desk Officers supervised and co-ordinated in preparing realistic Annual Budget, Annual workplan and quarterly progress reports for submission by the required date
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,697	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,697	250	4 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,697	250	4 %		250
Reasons for over/under performance:	1- Approval of the District budget planned for third quarter. 2- Delayed requesting of funds by activity implementers				
Output : 148104 LG Expenditure management Services					
N/A					

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Non Standard Outputs:	Financial Statement prepared & reports submitted	1. Accountable stationery procured 2- Office stationery procured 3-Computer consumables procured 4- O and M for Finance department	1. Accountable stationery procured 2- Office stationery procured 3-Computer consumables procured 4- O and M for Finance department	
221011 Printing, Stationery, Photocopying and Binding	2,160	0	0 %	0
227001 Travel inland	1,220	0	0 %	0
227004 Fuel, Lubricants and Oils	1,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	0	0 %	0
Reasons for over/under performance:	The Operation and Maintenance budget for Finance Department is very little and thus cannot provide for any major repairs and maintenance as in the case of the Generator that has high fuel consumption rate and could not manage to put the little resources right.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final accounts submission to Auditor General	() 1. Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified	()	()1. Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified
Non Standard Outputs:	N/A	1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified		1-Financial statements and reports prepared and submitted to Council, OAG, Mofped and relevant stakeholders 2-Financial documents secured and safely stored 3-District and LLGs books of Accounts posted and verified
221009 Welfare and Entertainment	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	4,003	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,003	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,003	0	0 %	0
Reasons for over/under performance:	1- Storage facility is a big challenge since the only book keeping store that exist is over crowded and need more space			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	1- IFMS computerized systems maintained, upgraded and running effectively		N/A	1- IFMS computerized systems maintained, upgraded and running effectively
221011 Printing, Stationery, Photocopying and Binding	5,000	400	8 %	400
222001 Telecommunications	4,000	1,000	25 %	1,000
222003 Information and communications technology (ICT)	4,000	0	0 %	0
223005 Electricity	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,400	5 %	1,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,400	5 %	1,400
Reasons for over/under performance:	1-Fuel consumption of the generator had a negative effect of the operations of the district transactions. 2-The maintenance of the IFMS by the service providers who do the routine service on quarterly basis affects the day -to day operations and yet the generator has to be serviced on monthly basis, since the district is not on national grid			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Meetings done, Field visits			
227001 Travel inland	1,940	485	25 %	485
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	485	13 %	485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	485	13 %	485
Reasons for over/under performance:				
Total For Finance : Wage Rect:	85,223	13,976	16 %	13,976
Non-Wage Reccurent:	71,672	5,502	8 %	5,502

Vote:581 Amudat District**Quarter1**

<i>GoU Dev:</i>	<i>5,000</i>	<i>833</i>	<i>17 %</i>	<i>833</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>161,895</i>	<i>20,311</i>	<i>12.5 %</i>	<i>20,311</i>

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months		Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to secretary land board	Salaries paid to 4 DEC and 4 LC 3 chairperson		Salaries paid to secretary land board	Salaries paid to 4 DEC and 4 LC 3 chairperson
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months	1 council meeting held to handle Council Business		Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months	1 council meeting held to handle Council Business
	6 council meetings held to handle Council Business	1 land board meeting held		6 council meetings held to handle Council Business	1 land board meeting held
		1 standing committee meeting held			1 standing committee meeting held
		executive / political monitoring conducted			executive / political monitoring conducted
211101 General Staff Salaries	109,397	25,721	24 %		25,721
211103 Allowances (Incl. Casuals, Temporary)	57,146	14,155	25 %		14,155
221009 Welfare and Entertainment	5,848	1,459	25 %		1,459
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	40,406	9,629	24 %		9,629
227004 Fuel, Lubricants and Oils	3,179	0	0 %		0
228002 Maintenance - Vehicles	12,020	0	0 %		0
Wage Rect:	109,397	25,721	24 %		25,721
Non Wage Rect:	120,399	25,692	21 %		25,692
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,796	51,414	22 %		51,414
Reasons for over/under performance: There was average performance due to inadequate funding to the department.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Procurement plan for 2020/21 compiled and submitted to council for approval. 4 Quarterly procurement reports compiled and submitted to relevant offices. Pre-qualification of services providers done. Contracts and evaluation meetings conducted. Computer supplied Furniture supplies	1 contracts committee meeting held 2 evaluation committee meetings held 1 Procurement plan submitted Prequalification of service providers done	1 contracts committee meeting held 2 evaluation committee meetings held 1 Procurement plan submitted Prequalification of service providers done	
211101 General Staff Salaries	22,332	5,749	26 %	5,749
211103 Allowances (Incl. Casuals, Temporary)	10,270	2,250	22 %	2,250
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	5,000	0	0 %	0
Wage Rect:	22,332	5,749	26 %	5,749
Non Wage Rect:	13,270	2,500	19 %	2,500
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	43,602	8,249	19 %	8,249

Reasons for over/under performance: The Unit is under funded hence not able to attain its maximum output.

Output : 138203 LG Staff Recruitment Services

N/A					
Non Standard Outputs:		submissions for , appointment, confirmations, promotions, discipline and other human resources issues handled Quarterly reports prepared and submitted to PSC and other agencies Mornitoring visits to Sub coounty and town council level	Salaries paid to DSC chairperson Retainer fee paid Swearing in of DSC new members done	Salaries paid to DSC chairperson Retainer fee paid Swearing in of DSC new members done	
211101	General Staff Salaries	18,000	3,891	22 %	3,891
211103	Allowances (Incl. Casuals, Temporary)	10,800	1,521	14 %	1,521
221001	Advertising and Public Relations	5,000	0	0 %	0
221009	Welfare and Entertainment	800	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	578	0	0 %	0

Vote:581 Amudat District

Quarter1

222001 Telecommunications	200	0	0 %	0
Wage Rect:	18,000	3,891	22 %	3,891
Non Wage Rect:	17,378	1,721	10 %	1,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,378	5,612	16 %	5,612
Reasons for over/under performance: The office is under funded hence not be able to finance its activities as expected.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 Land applications cleared	(45) 45 land applications cleared	()	(45)45 land applications cleared
No. of Land board meetings	(12) 12 Land board meetings held	(1) 1 land board meeting held	()	(1)1 land board meeting held
Non Standard Outputs:	Field visits to verify 50 land applications conducted in all the three LLGs Reports submitted to Ministry of Lands	1 land board meeting held 45 land applications cleared		1 land board meeting held 45 land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	780	25 %	780
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	704	176	25 %	176
222001 Telecommunications	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	1,156	25 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	1,156	25 %	1,156
Reasons for over/under performance: The board was able to perform to its expectation despite inadequate funding of the board activities				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Report reviewed by PAC and report compiled and submitted to council	()	()	()
No. of LG PAC reports discussed by Council	(4) 4 quarterly PAC reports discussed by council	()	()	()
Non Standard Outputs:	No LG PAC meeting			No LG PAC meeting
211103 Allowances (Incl. Casuals, Temporary)	6,880	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

Vote:581 Amudat District

Quarter1

227001 Travel inland	168	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	0	0 %	0
Reasons for over/under performance: There was no LG PAC meeting which took place because the funds allocated for first quarter cannot constitute a one day sitting hence leaving it to accumulate for the meeting to be carried out in second quarter				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function	(2) Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function	()	(2)Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function
Non Standard Outputs:	DEC meetings held to review department reports and make recommendations to council	Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function		Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function
211103 Allowances (Incl. Casuals, Temporary)	5,730	1,433	25 %	1,433
221011 Printing, Stationery, Photocopying and Binding	59	0	0 %	0
227004 Fuel, Lubricants and Oils	840	117	14 %	117
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	1,550	23 %	1,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	1,550	23 %	1,550
Reasons for over/under performance: The oversight function was done as expected				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	1 Standing committee meeting held	1 Standing committee meeting held		
211103 Allowances (Incl. Casuals, Temporary)	9,680	600	6 %	600
221009 Welfare and Entertainment	2,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

Vote:581 Amudat District

Quarter1

222001 Telecommunications	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	600	5 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	600	5 %	600
Reasons for over/under performance: There is financial constrains that makes the committee to deliberate their functions well				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,729</i>	<i>35,361</i>	<i>24 %</i>	<i>35,361</i>
<i>Non-Wage Reccurent:</i>	<i>183,828</i>	<i>33,219</i>	<i>18 %</i>	<i>33,219</i>
<i>GoU Dev:</i>	<i>8,000</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>341,557</i>	<i>68,580</i>	<i>20.1 %</i>	<i>68,580</i>

Vote:581 Amudat District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer 2 Demonstration establishment Training farmers on crop agronomy Crop disease and pest surveillance Tick control Armyworm control on crop Livestock input inspection	Post harvest handling training done Value addition on maize training done Soil conservation trainings done		Farmer Trainings on livestock health Vaccinations of livestock against epidemic diseases Disease surveillance of livestock diseases Training farmers on crop agronomy Crop disease and pest surveillance Tick control Armyworm control on crop Livestock input inspection	Post harvest handling trainings done Value addition on maize training done Soil conservation trainings done
211103 Allowances (Incl. Casuals, Temporary)	10,000	874	9 %		874
221011 Printing, Stationery, Photocopying and Binding	2,092	0	0 %		0
227001 Travel inland	24,000	1,650	7 %		1,650
227004 Fuel, Lubricants and Oils	10,000	315	3 %		315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	2,839	6 %		2,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,092	2,839	6 %		2,839
Reasons for over/under performance: The budget was not implemented as planned because we were still preparing where it is meant to be spent. The funds will be captured in quarter II.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Vaccination of cattle,goats and sheep Disease surveillance Records keeping Trainings on animal health Tick control Guiding farmers on spray Artificial insemination Reporting on livestock health Meat inspection	10,000 poultry vaccinated in all sub counties Disease surveillance conducted in all sub counties	vaccination of 2000 cattle,1000 goats and 10000 poultry will be done.	10,000 poultry vaccinated in all sub counties Disease surveillance conducted in all sub counties
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,007	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,007	0	0 %	0

Reasons for over/under performance: The budget was not implemented as planned because we were still planning and preparing for the activity. The funds will appear in the second quarter report.

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Disease surveillance Disease control on plants Training farmers on agronomical practices Data collection Demonstration establishment Training on post harvest handling Reporting on crop husbandry Forming farmers into groups	Disease surveillance conducted Post harvest trainings conducted Forming farmers into groups done	Disease surveillance Disease control on plants Training farmers on agronomical practices Data collection Demonstration establishment Training on post harvest handling Reporting on crop husbandry Forming farmers into groups	Disease surveillance conducted Post harvest trainings conducted Forming farmers into groups done
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500

Vote:581 Amudat District

Quarter1

228002 Maintenance - Vehicles	1,000	50	5 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,300	23 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,300	23 %	2,300
Reasons for over/under performance: The budget was implemented to 100%. and activities implemented as planned .				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collection of planting figures,acreages, yield and crop prices			
	Training farmers on records keeping			
	Training farmers on cost benefit analysis			
N/A				
Reasons for over/under performance:				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(50) 50 bi conical traps to be laid	(50) 50 conical traps checked and re-laid in all sub counties	()	(50) 50 conical traps checked and re-laid in all sub counties
Non Standard Outputs:	Training of bee farmers on apiary Follow up of farmers Fencing Apiary demonstrations Purchase of demonstration materials Forming producers cooperatives Learning visits out of District			
	Bought greese and wax for baiting bee hives Trained kraal owners on tsetsefly management			
	Bought greese and wax for baiting bee hives Trained kraal owners on tsetsefly management			
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	4,000	1,000	25 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
228002 Maintenance - Vehicles	1,000	50	5 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,300	23 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,300	23 %	2,300
Reasons for over/under performance: The budget was implemented as planned and no serious challenges were encountered.				

Vote:581 Amudat District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(333) Cattle and Goats	(4000) Cattle- 4000 on ESF, 9,705- FMD	()		(4000) Cattle- 4000 on ESF, 9,705- FMD
No of livestock by type using dips constructed	(0.00) No dips	(0.00) N/A	()		Goats- (0)N/A
No. of livestock by type undertaken in the slaughter slabs	(218) Cattle and Goats	() N/A	()		()N/A
Non Standard Outputs:	Training crop farmers in vermin	Vermin surveillance Community sensitization on vermin and their control			Vermin surveillance Community sensitization on vermin and their control
	Conducting vermin hunting sessions				
	Learning visits out of the District				
	Motor cycle maintenance				
211103 Allowances (Incl. Casuals, Temporary)	2,007	400	20 %		400
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,007	1,650	24 %		1,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,007	1,650	24 %		1,650

Reasons for over/under performance: The budget was implemented to 90% and all activities covered to 100%.

Output : 018212 District Production Management Services

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:		- Paying staff salaries - Making reports to all related Offices - Making department work plans and budgets -Supervision of staff work -Holding department meetings - Conducting learning visits - vehicle and motorcycle maintenance -Buying department stationery -Coordinating Partners in the District - Visiting and advising on demonstrations -Responsible for all financial matters of the department - Making all other repairs of facilities in the department -Responsible for capacity building	Salary payments made to staff from July-sept Staff supervision done Demonstration gardens inspected Staff facilitated Back stopping and building staff capacity done.	Salary payments made to staff from July-sept Staff supervision done Demonstration gardens inspected Staff facilitated Back stopping and building staff capacity done.	
211101	General Staff Salaries	455,793	95,675	21 %	95,675
211103	Allowances (Incl. Casuals, Temporary)	2,500	250	10 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001	Travel inland	11,007	1,611	15 %	1,611
227004	Fuel, Lubricants and Oils	4,268	0	0 %	0
228002	Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:		455,793	95,675	21 %	95,675
Non Wage Rect:		24,274	2,111	9 %	2,111
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		480,068	97,786	20 %	97,786

Reasons for over/under performance: The activity implemented as planned to 100% of its budget and no major challenge encountered.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	-Trainings -Establishment of demonstrations - Supervision of demonstrations -Reporting	Monitoring of staff activities done Demonstration material bought e.g control of rodents in crop gardens Bought seeds and spray chemicals for pests Bought vaccines for vaccination exercise	Monitoring of staff activities done Demonstration material bought e.g control of rodents in crop gardens Bought seeds and spray chemicals for pests Bought vaccines for vaccination exercise	
312301 Cultivated Assets	53,490	12,000	22 %	12,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,490	12,000	22 %	12,000
External Financing:	0	0	0 %	0
Total:	53,490	12,000	22 %	12,000
Reasons for over/under performance:	Covid 19 hindered timely activities. but budget is implemented 100%. and all activities covered.			
Total For Production and Marketing : Wage Rect:	455,793	95,675	21 %	95,675
Non-Wage Reccurent:	104,380	11,200	11 %	11,200
GoU Dev:	53,490	12,000	22 %	12,000
Donor Dev:	0	0	0 %	0
Grand Total:	613,664	118,875	19.4 %	118,875

Vote:581 Amudat District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	No. Vehicles and motor vehicle in good Mechanica; condition Mechanic reports Well Maintained Store Activity report Minutes of DHT Meetings No. working days tea served No. of Utencils Purchased no. of printer purchased Purchase of 1in3 printer for office (printer,photocopier &scanner) Functional Computers and Printers Reports No. Months Paid No. of pump purchased No. of chemicals purchased				
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of 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	()		()	()
Number of outpatients that visited the Govt. health facilities.	(21340) Outpatients visited the government health unit	()		()	()
Number of inpatients that visited the Govt. health facilities.	(13200) Inpatients visited the government health facilities	()		()	()

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No and proportion of deliveries conducted in the Govt. health facilities	(1600) 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	()	()	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional VHTS	()	()	
No of children immunized with Pentavalent vaccine	(875) Children immunized with pentavalen	()	()	
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	278,568	56,980	20 %	56,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,568	56,980	20 %	56,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,568	56,980	20 %	56,980

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

N/A

312101 Non-Residential Buildings	67,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,294	0	0 %	0
External Financing:	0	0	0 %	0
Total:	67,294	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) Residential building (Staff house) constructed in Katabok H/C II,	()	()	
No of staff houses rehabilitated	(2) Staff house rehabilitated in Abilep & Karita H/C II	()	()	
Non Standard Outputs:	N/A			

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

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No of OPD and other wards constructed	(1) OPD Construction at Cheptapoyo Health Centre	()	()	()	
Non Standard Outputs:					
312104 Other Structures		72,854	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		72,854	0	0 %	0
External Financing:		0	0	0 %	0
Total:		72,854	0	0 %	0
Reasons for over/under performance:					
Output : 088184 Theatre Construction and Rehabilitation					
No of theatres constructed	(1) Theatre constructed & rehabilitated in Karita H/C III	()	()	()	
No of theatres rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
N/A					
263367 Sector Conditional Grant (Non-Wage)		319,183	79,796	25 %	79,796
Wage Rect:		0	0	0 %	0
Non Wage Rect:		319,183	79,796	25 %	79,796
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		319,183	79,796	25 %	79,796
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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Quarter1

Non Standard Outputs:	Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHT's meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.	Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHT's meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.		Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHT's meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.	Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired, number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHT's meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.
211101 General Staff Salaries	811,625	187,134	23 %		187,134
213001 Medical expenses (To employees)	3,600	0	0 %		0
221002 Workshops and Seminars	938,492	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,779	0	0 %		0
221009 Welfare and Entertainment	3,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %		0
222001 Telecommunications	607	0	0 %		0
224004 Cleaning and Sanitation	1,600	400	25 %		400
227001 Travel inland	15,680	0	0 %		0
227004 Fuel, Lubricants and Oils	7,600	0	0 %		0
228001 Maintenance - Civil	1,000	0	0 %		0
228002 Maintenance - Vehicles	20,000	0	0 %		0
Wage Rect:	811,625	187,134	23 %		187,134
Non Wage Rect:	57,966	400	1 %		400
Gou Dev:	0	0	0 %		0
External Financing:	938,492	0	0 %		0
Total:	1,808,083	187,534	10 %		187,534
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
N/A					

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221009 Welfare and Entertainment	1,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,640	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,640	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs: Lap top and computer procured				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>811,625</i>	<i>187,134</i>	<i>23 %</i>	<i>187,134</i>
<i>Non-Wage Reccurent:</i>	<i>657,357</i>	<i>137,176</i>	<i>21 %</i>	<i>137,176</i>
<i>GoU Dev:</i>	<i>140,148</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>938,492</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,547,621</i>	<i>324,309</i>	<i>12.7 %</i>	<i>324,309</i>

Vote:581 Amudat District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 all primary teachers paid Furniture supplied to schools			Salaries of all primary teachers paid Furniture supplied to schools	
211101 General Staff Salaries	1,141,028	205,473	18 %		205,473
Wage Rect:	1,141,028	205,473	18 %		205,473
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,141,028	205,473	18 %		205,473
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(98) Salaries of teachers in all 20 primary schools paid	()		()	()
No. of qualified primary teachers	(98) 98 qualified teachers in eleven primary schools	()		()	()
No. of pupils enrolled in UPE	(6554) Pupils enrolled in eleven primary schools	()		()	()
No. of student drop-outs	(15) 15 students dropped-out	()		()	()
No. of Students passing in grade one	(12) 12 students passed in grade one	()		()	()
No. of pupils sitting PLE	(202) 202 pupils sat for PLE	()		()	()
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	173,178	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,178	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,178	0	0 %		0
Reasons for over/under performance:					

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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 constructed, installed water harvesting tank of 6,000 litres and lightening Arrestors at Katabok primary school General service and Repairs of Education vehicle ISUZU Double Cabin at MAC East Africa				
281504 Monitoring, Supervision & Appraisal of capital works	81,299	0	0 %		0
312101 Non-Residential Buildings	25,000	0	0 %		0
312102 Residential Buildings	180,544	0	0 %		0
312201 Transport Equipment	55,618	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,461	0	0 %		0
External Financing:	0	0	0 %		0
Total:	342,461	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) A two classroom block completed, water harvesting tank of 6,000 litres Installed and lightening arrestors at Katabok primary school				
No. of classrooms rehabilitated in UPE	(0) N/A	(0)		(0)	(0)
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	124,681	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	124,681	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,681	0	0 %		0

Vote:581 Amudat District

Quarter1

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:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) A Five stance VIP latrine Constructed at Kalas Boys & Katikit primary schools	()		()	()
No. of latrine stances rehabilitated	(0) N/A	()		()	()
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings	87,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,568	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,568	0	0 %		0
Reasons for over/under performance:					
Output : 078182 Teacher house construction and rehabilitation					
No. of teacher houses constructed	(1) Teachers house constructed at Nabokotom P/S	()		()	()
No. of teacher houses rehabilitated	(0) N/A	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
N/A					
N/A					
312203 Furniture & Fixtures	18,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		a staff house constructed at Pokot Girls ss Staff salaries paid at the headquarters			
211101	General Staff Salaries	520,986	116,202	22 %	116,202
	Wage Rect:	520,986	116,202	22 %	116,202
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	520,986	116,202	22 %	116,202
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(718) Seven hundred eighteen USE students enrolled	()	()		
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaries	()	()		
No. of students passing O level	(60) 60 Students passed O level	()	()		
No. of students sitting O level	(60) 60 students sat O level	()	()		
Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	115,290	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	115,290	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	115,290	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
N/A					
312101	Non-Residential Buildings	1,240,572	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,240,572	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,240,572	0	0 %	0
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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N/A

N/A

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

No. of Administration blocks rehabilitated	(2) 2 administration blocks rehabilitated at Pokot Girls ss	()	()
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Non Standard Outputs:

N/A

Reasons for over/under performance:

Output : 078282 Teacher house construction

No. of teacher houses constructed	(1) Teachers house constructed at Pokot Girls SS	()	()
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Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) N/A	()	()
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No. of science laboratories constructed	(1) Science Laboratory constructed at Pokot Girls SS	()	()
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Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

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:	Sports activities & MDD supported in schools
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N/A

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

N/A

N/A

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Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

211101 General Staff Salaries	52,270	6,024	12 %	6,024
221002 Workshops and Seminars	174,432	0	0 %	0
221003 Staff Training	27,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	16,600	2,715	16 %	2,715
227002 Travel abroad	18,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,117	0	0 %	0
228002 Maintenance - Vehicles	14,894	0	0 %	0
Wage Rect:	52,270	6,024	12 %	6,024
Non Wage Rect:	94,751	2,715	3 %	2,715
Gou Dev:	0	0	0 %	0
External Financing:	165,092	0	0 %	0
Total:	312,113	8,739	3 %	8,739

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>1,714,284</i>	<i>327,700</i>	<i>19 %</i>	<i>327,700</i>
<i>Non-Wage Reccurent:</i>	<i>383,219</i>	<i>2,715</i>	<i>1 %</i>	<i>2,715</i>
<i>GoU Dev:</i>	<i>1,813,282</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>165,092</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,075,877</i>	<i>330,415</i>	<i>8.1 %</i>	<i>330,415</i>

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Quarter1

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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Machinery maintained Purchase of blades, nuts, grease, lubricants, vehicle repairs and motor cycles	No spare part , oils and lubricant were purchased No repair of the machine was carried out.		Purchase of spare parts, Oils and lubricants and repair of machines	
228003 Maintenance – Machinery, Equipment & Furniture	38,849	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	0	0 %		0
Reasons for over/under performance:					
There was much rain and the machines could not carry out any activities hence no mechanical problems and there was no need for the purchase of Lubricants There was delays in warrant of the funds due to poor net works					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	District roads office supported, staff salaries paid, quarterly reports submitted to URF, District roads committee meeting held and grading and graveling of the road	Four staff salaries were paid in quarter one		Payment of staff salaries for Quarter one	
211101 General Staff Salaries	92,158	6,998	8 %		6,998
211103 Allowances (Incl. Casuals, Temporary)	35,671	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,012	0	0 %		0
227001 Travel inland	35,255	0	0 %		0
227004 Fuel, Lubricants and Oils	50,222	0	0 %		0

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228004 Maintenance – Other	55,565	0	0 %	0
Wage Rect:	92,158	6,998	8 %	6,998
Non Wage Rect:	181,725	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,883	6,998	3 %	6,998
Reasons for over/under performance: Four positions in works departs are not filled that explains why the salaries absorption is low				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	Road gangs recruitment, Cleaning of culverts and clearing of the side drains of the road	The was delays in warrants due to poor network and there was too much rainfall hence the activity was not implemented.		Routine manual maintenance of Loroo-Nagolemoru road using Road gangs
211103 Allowances (Incl. Casuals, Temporary)	13,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,700	0	0 %	0
Reasons for over/under performance: Delayed warrants and Too much rain hence no implementation				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	(3) Roads maintained at sub counties,Routine mechanized maintenance of community access roads in 3 sub counties of Loroo, Amudat & Karita sub county	()	()	()
Non Standard Outputs:	N/A	No fund were transferred to the lower government since the release are to be sent in Quarter two.		Transfer of funds to lower local government for Routine mechanized maintenance of roads at the 3 sub-counties
263104 Transfers to other govt. units (Current)	59,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,401	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,401	0	0 %	0
Reasons for over/under performance:				

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048155 Urban unpaved roads rehabilitation (other)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(1) Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()		()	()
Length in Km of Urban unpaved roads periodically maintained	(1) Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()		()	()
Non Standard Outputs:	N/A	the funds were not transferred to lower local government because of delayed warrants			Transfers to Town councils to facilitate routine maintenance of urban roads
263104 Transfers to other govt. units (Current)	114,967	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,967	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,967	0	0 %		0
Reasons for over/under performance: Delayed warranting due to poor networks.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Grading, reshaping, culvert installation, spot gravelling of Karita Kaichom road 20kms	()		()	()
Length in Km. of rural roads rehabilitated	(2) N/A	()		()	()
Non Standard Outputs:	N/A	the work has not yet started due to heavy rains			Grading, reshaping, spot graveling and culvert installation in Karita-Kaichom road 20km
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	35,870	0	0 %		0

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312103 Roads and Bridges	115,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	152,059	0	0 %	0
Reasons for over/under performance: constant and heavy rains limiting construction of road works.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,158</i>	<i>6,998</i>	<i>8 %</i>	<i>6,998</i>
<i>Non-Wage Reccurent:</i>	<i>408,641</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>152,059</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>652,858</i>	<i>6,998</i>	<i>1.1 %</i>	<i>6,998</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Water sector vehicle maintained, the water sector motorcycle maintained, fuel and lubricants procured, and office utilities purchased. Staff salaries paid. Recruitment of BMT, Driver, Secretary & Assistant engineering officer done.	Staff salaries paid Office utilities (assorted utilities)			Staff salaries paid for Q1 Office utilities (assorted utilities) for Q1
211101 General Staff Salaries	60,800	10,140	17 %		10,140
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200	25 %		200
227004 Fuel, Lubricants and Oils	7,950	0	0 %		0
228002 Maintenance - Vehicles	11,110	0	0 %		0
Wage Rect:	60,800	10,140	17 %		10,140
Non Wage Rect:	19,860	200	1 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	10,340	13 %		10,340
Reasons for over/under performance:	There was under utilization of funds because of the following challenges: 1. Money meant for both motor cycle and vehicle maintenance, fuel and lubricants could not be spent due ongoing procurement. 2. Money meant for DWSCC & Extension staff meeting and submission of Q1 progress report were requested but is not reflected in herein the PBS yet it's in the IFMS.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(37) 10 borehole drilling supervised in Chepkukui,Kakogh, Kakalas, Nangolemor, Lowan, Katotin, Chikwar, Morunyang, Kalerepong & Alemreng; 33 borehole rehabilitation supervised; Construction of Dingdinga Piped Water Extension supervised (1 no.)	(1) Inspection of water points after construction (Monitoring) by Works Committee	()	(4)Inspection of water points after construction (Monitoring) by Works Committee for the
No. of water points tested for quality	(5) 5 water points tested for quality compliance sampled in the whole district (Loroo, Amudat, Amudat T/C, and Karita Sub Counties)	(0) None	()	(0)None
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC Meeting held one every quarter	(1) One DWSCC meeting held	()	(1)One DWSCC meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	()	()	()
No. of sources tested for water quality	() None	()	()	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,096	0	0 %	0
227001 Travel inland	17,520	3,347	19 %	3,347
227004 Fuel, Lubricants and Oils	3,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	3,347	15 %	3,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	3,347	15 %	3,347
Reasons for over/under performance:	Water quality tests and analysis activity for Quarter Three. Procurement is still ongoing, so expenditures under supervision can not be done at the moment. These are the reasons why the expenditures are low.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(21) 21 boreholes visited during rehabilitation Travels to submit quarterly reports to Ministry of Water and Environment done	() None	()	()None
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A

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% of rural water point sources functional (Shallow Wells)	() None	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 2 caretakers each)	() None	()	()None
No. of public sanitation sites rehabilitated	() None	() N/A	()	()N/A
Non Standard Outputs:	None	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,640	0	0 %	0
227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	0	0 %	0
Reasons for over/under performance:	WUCs are to be trained in Q3 and therefore can not be spent in Q1. The money meant for submission of Q 1 progress report to Ministry of Water and Environment was spent in October and therefore can not be reflected in Q1 expenditures.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week and world water day celebrations held	() None	()	()None
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements, 10 Water User Committees trained	() None	()	()None
No. of Water User Committee members trained	(108) 9 members trained per water source totaling to 108 for 12 new sources.	() None	()	()None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() 1 Advocacy meeting held at district level and another one held at the sub county level	(2) One advocacy meeting held at the district and one other at the sub county of Loroo	()	(2)One advocacy meeting held at the district and one other at the sub county of Loroo
Non Standard Outputs:	As above	One advocacy meeting held at the district and one other at the sub county of Loroo		One advocacy meeting held at the district and one other at the sub county of Loroo
221009 Welfare and Entertainment	4,678	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,173	0	0 %	0
227001 Travel inland	6,519	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,914	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,914	0	0 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Designs of one piped water supply scheme done (Achorichor RGC), Salaries of ADWOs paid Water quality testing and analysis done, and 14 construction supervision visits made.	Feasibility Study, Water Resources Assessment and Topographical Survey for design of Achorichor RGC Piped Water Supply System done.	Feasibility Study, Water Resources Assessment and Topographical Survey for design of Achorichor RGC Piped Water Supply System done.	
281503 Engineering and Design Studies & Plans for capital works	25,568	8,124	32 %	8,124
281504 Monitoring, Supervision & Appraisal of capital works	28,706	6,738	23 %	6,738
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,273	14,862	27 %	14,862
External Financing:	0	0	0 %	0
Total:	54,273	14,862	27 %	14,862

Reasons for over/under performance: over expenditure was due to expenses for the topo survey. It could not be done half way and could not make a complete survey. Therefore, the extra cash spent was necessary.
The above activities were done and will be used to help the design process.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Retention of previous water projects paid, Source protection done for all new water points, Catchment management done for all new water points, Sanitation & hygiene promotion done for selected villages.	Monitoring by the sector committee for Q1 done (1 no.)	Monitoring by the sector committee for Q1 done (1 no.)	
281501 Environment Impact Assessment for Capital Works	3,569	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
312104 Other Structures	25,497	3,195	13 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,867	3,195	7 %	3,195
External Financing:	0	0	0 %	0
Total:	48,867	3,195	7 %	3,195
Reasons for over/under performance: Supervision were not done since the procurement of service providers is still ongoing.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance VIP latrine constructed in Achorichor RGC	(0) None in Achorichor RGC	()	(0)None in Achorichor RGC
Non Standard Outputs:	4 stance VIP latrine constructed in Achorichor RGC	None		None
312104 Other Structures	20,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Procurement of the service provider is still ongoing. Even if the contract was signed, the contractor could not be paid only five million shillings. Above all this activity is planned to be executed in Q3, so no expenditure is expected before that time.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) 10 deep boreholes (hand pump) drilled and completed (Chepkukui, Kakogh, Kakalas, Nangolemor, Akayot, Chikwar, Katotin, Katukomwok, Kalerepong and Alemreng)	(10) Environmental Screening for all the ten sites for new boreholes to be drilled done.	()	(10)Environmental Screening for all the ten sites for new boreholes to be drilled done.
No. of deep boreholes rehabilitated	(58) 20 Deep boreholes rehabilitated under the conditional grant, 14 Deep boreholes rehabilitated under the DDEG and 24 boreholes rehabilitated under UNICEF/Save the Children	(0) None	()	(0)None
Non Standard Outputs:	All the 58 boreholes to be rehabilitated following the timely releases of funds	N/A		N/A

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Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	61,760	0	0 %	0
312101 Non-Residential Buildings	492,343	5,000	1 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,639	5,000	1 %	5,000
External Financing:	198,464	0	0 %	0
Total:	554,103	5,000	1 %	5,000
Reasons for over/under performance:	Borehole rehabilitation is planned for quarter two. Borehole drilling can not be done yet since procurement is still ongoing.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension of (one) Dingdinga PWSSS	(0) None Done in Dingdinga RGC (1 no.). Procurement ongoing	()	(0)None Done in Dingdinga RGC (1 no.). Procurement ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() None	(0) N/A	()	(0)N/A
Non Standard Outputs:	Extension of (one) Dingdinga PWSSS	N/A		N/A
312104 Other Structures	76,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	0	0 %	0
Reasons for over/under performance:	The construction of Dingdinga Solar Powered Piped Water Supply System is to be done in Quarter two. No expenditure was made under this. In addition, procurement is still ongoing.			
Total For Water : Wage Rect:	60,800	10,140	17 %	10,140
Non-Wage Reccurent:	61,650	3,547	6 %	3,547
GoU Dev:	554,780	23,057	4 %	23,057
Donor Dev:	198,464	0	0 %	0
Grand Total:	875,694	36,744	4.2 %	36,744

Vote:581 Amudat District

Quarter1

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:	Staff salaries paid for 12 months & support to District wetland planning & regulation	paid staff salaries			paid staff salaries
211101 General Staff Salaries	105,600	25,010	24 %		25,010
221002 Workshops and Seminars	5,466	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %		0
227001 Travel inland	14,389	0	0 %		0
227004 Fuel, Lubricants and Oils	2,612	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	860	0	0 %		0
Wage Rect:	105,600	25,010	24 %		25,010
Non Wage Rect:	24,968	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,568	25,010	19 %		25,010
Reasons for over/under performance: funds due delay by the system					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Trees established	(0) No activity undertaken	()		(0)No activity undertaken
Number of people (Men and Women) participating in tree planting days	(100) Trees planted	(0) no activity undertaken	()		(0)no activity undertaken
Non Standard Outputs: N/A					
211103 Allowances (Incl. Casuals, Temporary)	31,164	0	0 %		0
222001 Telecommunications	600	0	0 %		0
224006 Agricultural Supplies	18,000	0	0 %		0
227001 Travel inland	13,590	0	0 %		0
228002 Maintenance - Vehicles	12,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,854	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,854	0	0 %		0

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Failure to get funds in time from the IFMS system					
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated	(0) No activity undertaken	()		(0)No activity undertaken
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,135	0	0 %		0
227004 Fuel, Lubricants and Oils	480	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,615	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,615	0	0 %		0
Reasons for over/under performance: Failure to get funds for activity implementation in time from IFMS					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) Stakeholders trained on environmental issues	(0) No activity undertaken	()		(0)No activity undertaken
Non Standard Outputs:	N/A	No activity undertaken			No activity undertaken
211103 Allowances (Incl. Casuals, Temporary)	240	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	212	0	0 %		0
227001 Travel inland	2,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,552	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,552	0	0 %		0
Reasons for over/under performance: Failure to get funds for activity implementation in time from IFMS					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(2) Land management meetings conducted	(0) No activity undertaken		()	(0)No activity undertaken
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:	No activity planned				
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,600</i>	<i>25,010</i>	<i>24 %</i>		<i>25,010</i>
<i>Non-Wage Reccurent:</i>	<i>108,989</i>	<i>0</i>	<i>0 %</i>		<i>0</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>214,589</i>	<i>25,010</i>	<i>11.7 %</i>		<i>25,010</i>

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Quarter1

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 : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth & PWDs supported			Women, youth & PWDs supported	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated	Community development workers facilitated			Community development workers facilitated
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	6,300	100	2 %		100
227004 Fuel, Lubricants and Oils	3,714	0	0 %		0
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,814	100	1 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,814	100	1 %		100
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL learners trianed. FAL instructed trained FAL centres monitored	() (8) 8 FAL learners trianed. FAL instructed trained FAL centres monitored	()		()(8) 8 FAL learners trianed. FAL instructed trained FAL centres monitored
Non Standard Outputs:					
N/A					
221011 Printing, Stationery, Photocopying and Binding	464	0	0 %		0
227001 Travel inland	4,240	0	0 %		0

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227004 Fuel, Lubricants and Oils	672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues/activities carried out HIV/AIDS satitization carried out Child labour sanitized	Gender issues/activities carried out HIV/AIDS satitization carried out Child labour sanitized		Gender issues/activities carried out HIV/AIDS satitization carried out Child labour sanitized
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	800	0	0 %	0
227002 Travel abroad	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	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:				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(2) Children cases are handled Cross boarder meetings conducted Cultural events supported GBV, VAC & SRHR,HP issues implemented	(2) (2) Children cases are handled Cross boarder meetings conducted Cultural events supported GBV, VAC & SRHR,HP issues implemented	()	()(2) Children cases are handled Cross boarder meetings conducted Cultural events supported GBV, VAC & SRHR,HP issues implemented
Non Standard Outputs:	N/A			
221002 Workshops and Seminars	972,420	0	0 %	0
227001 Travel inland	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,172,420	0	0 %	0
Total:	1,172,420	0	0 %	0
Reasons for over/under performance:				

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Quarter1

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 : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	974	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,974	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,974	0	0 %		0
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	Disability groups supported Elderly council meeting conducted Disability groups monitored	Disability groups supported Elderly council meeting conducted Disability groups		Disability groups supported Elderly council meeting conducted Disability groups	
221011 Printing, Stationery, Photocopying and Binding	800	195	24 %		195
227001 Travel inland	11,660	2,915	25 %		2,915
227004 Fuel, Lubricants and Oils	1,173	290	25 %		290
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,633	3,400	25 %		3,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,633	3,400	25 %		3,400
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	974	0	0 %		0
227001 Travel inland	2,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Staff salaries paid for 12 months, Support to Community based services department, Community meetings conducted	Staff salaries paid for 12 months, Support to Community based services department, Community meetings conducted		Staff salaries paid for 12 months, Support to Community based services department, Community meetings conducted
211101	General Staff Salaries	103,375	14,013	14 %	14,013
221011	Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227002	Travel abroad	3,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:		103,375	14,013	14 %	14,013
Non Wage Rect:		4,500	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		107,875	14,013	13 %	14,013

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>103,375</i>	<i>14,013</i>	<i>14 %</i>	<i>14,013</i>
<i>Non-Wage Reccurent:</i>	<i>50,271</i>	<i>3,500</i>	<i>7 %</i>	<i>3,500</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,172,420</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,326,066</i>	<i>17,513</i>	<i>1.3 %</i>	<i>17,513</i>

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Quarter1

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:	Staff Salaries paid, Data collected and analysis, support to departmental operation, Modems subscribed, Airtime purchased for the cell phone, motor vehicle repaired and serviced, Tyres & tubes Purchased, Purchased of the office routers for network, Quarterly reports prepared and submitted to relevant authorities	Official travels made, Office welfare and coordination done, computer and IT equipments maintained, Basic assorted Stationary procured, Official communications and internet subscriptions made during the quarterly.		Staff Salaries paid, Data collected and analysis, support to departmental operation	Monthly Salaries paid to Departmental Staff , a total of 4 Workshops/Meeting/ Consultations requiring Planning Unit Staff attended, operational fuel procured and used quarterly, Office Coordination and welfare catered for, Computers and other IT equipments maintained. Cartridges/ basic Stationaries and other consumables procured for use on quarterly basis, Official communications and internet subscriptions made,
211101 General Staff Salaries	38,133	0	0 %		0
221002 Workshops and Seminars	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,120	0	0 %		0
222001 Telecommunications	2,200	0	0 %		0
227001 Travel inland	36,390	0	0 %		0
227004 Fuel, Lubricants and Oils	4,340	0	0 %		0
228002 Maintenance - Vehicles	9,000	0	0 %		0
Wage Rect:	38,133	0	0 %		0
Non Wage Rect:	33,850	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	121,983	0	0 %		0
Reasons for over/under performance:	No significant Challenges met.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the unit		(0)	(2)Qualified staff in the unit	(0)No qualified Staff in the Department

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No of Minutes of TPC meetings	(12) Holding TPC meetings with minutes at the District headquarters	(3) 3 District Technical Planning Committee Meetings (DTPC) held during the Quarter (on monthly basis)	(3)Holding TPC meetings with minutes at the District headquarters	(12) District Technical Planning Committee Meetings (DTPC) held (on monthly basis) during the Financial year
Non Standard Outputs:	N/A	Budget Desk meetings organized during the Financial Year , Mentoring support visits to 4 LLGs for Quality assurance of key planning products at that level conducted.	N/A	1 Budget Strategy meeting for key stakeholders conducted to provide policy and operational guidance for Financial Year 2021/22, Budget Desk meetings organized during the Financial Year, Mentoring support visits to 4 LLGs for Quality- assurance of key planning products at that level conducted
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,378	0	0 %	0
227004 Fuel, Lubricants and Oils	2,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,494	0	0 %	0
Reasons for over/under performance: COVID-19 affected Organization of Quarter One Budget Desk Meeting.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and analyzed	Not planned for the quarter	Data collected	1 District Statistical Abstract update
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,040	0	0 %	0
227004 Fuel, Lubricants and Oils	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138304 Demographic data collection				
N/A				

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N/A					
Non Standard Outputs:	Travel for backstopping and report produced	Not done During the Quarter			District Population issues coordinated and Population Action Plan (DPAP) implemented.
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0	
222001 Telecommunications	222	0	0 %	0	
227001 Travel inland	6,018	0	0 %	0	
227004 Fuel, Lubricants and Oils	1,660	0	0 %	0	
228002 Maintenance - Vehicles	5,999	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,500	0	0 %	0	
Gou Dev:	9,999	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,499	0	0 %	0	
Reasons for over/under performance:		COVID-19 affected Scheduling and implementation of some activities,			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Quality report produced, data collection done and analysis	Support visit conducted across all LLGs to mentor the staff at that level on formulation of SDP III; Production of DDP III facilitated.			1 Support Visit conducted in 4 LLGs to guide on preparation of Quarterly Budget Performance Report, Official travels made, Retreat for production of DDP III held
221009 Welfare and Entertainment	2,000	666	33 %	666	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0	
227001 Travel inland	4,855	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,100	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	9,955	666	7 %	666	
External Financing:	0	0	0 %	0	
Total:	9,955	666	7 %	666	
Reasons for over/under performance:		No significant Challenge met.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Router purchased, the router subscribed				
N/A					
Reasons for over/under performance:					

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Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	HoDs trained and report writings	All Planning / Budgeting Cycle processes effectively coordinated, Q4 (FY 2019/20) Budget performance report prepared and submitted to the MoFPED and Sector line Ministries, Internal Assessment of LG on Minimum Performance Measures conducted. Q4 FY 2019/20 Budget Performance Report Prepared and Submitted to MoFPED and other MDAs			All Planning / Budgeting Cycle processes effectively coordinated, 4 Budget performance reports prepared and submitted to the MoFPED and Sector line Ministries (for Quarter 4 of FY 2019/20 and Quarter 1,2,3 of the FY, 2020/21) 1 District Budget Conference organized, Budget Framework Paper for FY 2021/22 prepared and submitted , Draft and Final Performance Contract Form B to MoFPED, Internal Assessment of LG on Minimum Performance Measures conducted.
N/A					
Reasons for over/under performance:	- COVID-19 affected Scheduling and implementation of some activities. - Q4 FY 2019/20 Budget Performance Report Prepared and Submitted to MoFPED. - Internal Assessment could not be done as the Manual was still under review.				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Reported on projects monitored produced	Quarter One (1) Quarterly Multisectoral monitoring, involving Differently Stakeholders conducted Quarter One Sector Specific Monitoring Conducted with Sector specialists			Data collection and validation for formulation of DDP III conducted, Quarterly Multisectoral Integrated Monitoring and Evaluation organized, Quarterly Sector Specific Monitoring and Evaluation with sector specialists organized, Investment Service Costs met (Preparation of BOQs, Environmental and Social Safeguards

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	16,795	0	0 %	0
227004 Fuel, Lubricants and Oils	7,560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,755	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,755	0	0 %	0
Reasons for over/under performance: No significant Challenges made				
Total For Planning : Wage Rect:	38,133	0	0 %	0
Non-Wage Reccurent:	49,344	0	0 %	0
GoU Dev:	45,709	666	1 %	666
Donor Dev:	50,000	0	0 %	0
Grand Total:	183,186	666	0.4 %	666

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		1- Salary for 1 staff paid 2-workshops , seminars and conferences attended. 3-stationary and small Office Equipment Purchased.		N/A	1- Salary for 1 staff paid 2-workshops , seminars and conferences attended. 3-stationary and small Office Equipment Purchased.
211101 General Staff Salaries	26,753	4,408	16 %		4,408
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,158	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
227001 Travel inland	3,838	0	0 %		0
227004 Fuel, Lubricants and Oils	3,122	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,684	0	0 %		0
Wage Rect:	26,753	4,408	16 %		4,408
Non Wage Rect:	12,302	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,055	4,408	11 %		4,408
Reasons for over/under performance:	1- Lack of transport for field activities 2- Inadequate staffing resulting into backlogs 3- Delayed cooperation from staff on provision of accountabilities in time. 4- Unfavorable weather conditions deterring from reaching all project sites				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audits conducted	() (20) No of internal departments Audits		()	()(20) No of internal departments Audits
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) Quarter one: 31st October, 2020; Q2: 31st January 2021; Q3: April 30, 2021 and Q4: July 31, 2021	() (2020-07-31) Date of submitting quarterly internal audit reports		()	()(2020-07-31) Date of submitting quarterly internal audit reports
Non Standard Outputs:	Quarterly reports submitted to line ministries	N/A			N/A

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	10,600	0	0 %	0
227004 Fuel, Lubricants and Oils	4,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,526	0	0 %	0
Reasons for over/under performance:				
1- Lack of transport for field activities				
2- Inadequate staffing resulting into backlogs				
3- Delayed cooperation from staff on provision of accountabilities in time.				
4- Unfavorable weather conditions deterring from reaching all project sites				
Total For Internal Audit : Wage Rect:	26,753	4,408	16 %	4,408
Non-Wage Reccurent:	23,828	0	0 %	0
GoU Dev:	5,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	55,581	4,408	7.9 %	4,408

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Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(500) 500 traders sensitized and supported on URSB registration; 2 financial institutions mentored and trained; 16 livestock market data collected and disseminated.	() 1. Capacity building for selected trade associations and skilling done		()500 traders sensitized and supported on URSB registration; 2	()1. Capacity building for selected trade associations and skilling done
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings conducted	() 1. Capacity building for selected trade associations and skilling done		()3 sensitization meetings conducted	()1. Capacity building for selected trade associations and skilling done
No of businesses inspected for compliance to the law	(4) 4 business inspections conducted	()		()	()
No of businesses issued with trade licenses	(500) 500 traders issued with trading licence	()		()	()
Non Standard Outputs:	N/A	1. Capacity building for selected trade associations and skilling done			1. Capacity building for selected trade associations and skilling done
211101 General Staff Salaries	26,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,966	992	25 %		992
221011 Printing, Stationery, Photocopying and Binding	2,034	508	25 %		508
227001 Travel inland	3,669	780	21 %		780
Wage Rect:	26,752	0	0 %		0
Non Wage Rect:	9,669	2,280	24 %		2,280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	2,280	6 %		2,280
Reasons for over/under performance:	1. Delayed IFMS fictionalization for vote controller				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Processing of value addition	()		()	()
Non Standard Outputs:					
227001 Travel inland	699	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	699	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699	0	0 %	0

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(30) 30 traders linked to markets	()	()	()
No. of market information reports disseminated	(4) 4 reports disseminated	()	()	()
Non Standard Outputs:	N/A	1. Provision of trade and Market Information on commodity prices. 2. Business groups linked to market opportunities. 3. Capacity to exploit existing market access opportunities developed.		1. Provision of trade and Market Information on commodity prices. 2. Business groups linked to market opportunities. 3. Capacity to exploit existing market access opportunities developed.

N/A

Reasons for over/under performance: Delayed IFMS Vote controller enrollment into the Integrated Financial Management System

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(1) Loroo Produce and marketing cooperative supervised	()	()	()
No. of cooperative groups mobilised for registration	(1) Mwangaza cooperative group mobilized for registration	()	()	()
No. of cooperatives assisted in registration	(1) Mwangaza cooperative group mobilized for registration	()	()	()

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Non Standard Outputs:	N/A	1. Cooperatives and Trade associations helped and registered under the Cooperative and Companies ACT respectively. 2. Capacity of cooperatives built to trade on products locally and regionally. 3. Books of accounts for Cooperatives audited. 4. Cooperatives supervised. 5. groups and cooperatives mobilized.	1. Cooperatives and Trade associations helped and registered under the Cooperative and Companies ACT respectively. 2. Capacity of cooperatives built to trade on products locally and regionally. 3. Books of accounts for Cooperatives audited. 4. Cooperatives supervised. 5. groups and cooperatives mobilized.	
211103 Allowances (Incl. Casuals, Temporary)	232	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	363	91	25 %	91
227001 Travel inland	3,100	485	16 %	485
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	776	17 %	776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	776	17 %	776
Reasons for over/under performance:	Delayed enrollment of the vote controller and functionality in the IFMS system.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring visits conducted			
222001 Telecommunications	50	13	25 %	13
227001 Travel inland	3,100	775	25 %	775
227004 Fuel, Lubricants and Oils	550	138	25 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	925	25 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	925	25 %	925
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	26,752	0	0 %	0
Non-Wage Reccurent:	18,563	3,981	21 %	3,981
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>45,315</i>	<i>3,981</i>	<i>8.8 %</i>	<i>3,981</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				678,050	0
Sector : Works and Transport				18,630	0
<i>Programme : District, Urban and Community Access Roads</i>				18,630	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,630	0
Item : 263104 Transfers to other govt. units (Current)					
AMUDAT SUB COUNTY	Amudat AMUDAT	Other Transfers from Central Government		18,630	0
Sector : Education				313,544	0
<i>Programme : Pre-Primary and Primary Education</i>				313,544	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				48,043	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Amudat	Sector Conditional Grant (Non-Wage)		11,817	0
DING-DINGA P.S.	Katabok	Sector Conditional Grant (Non-Wage)		7,132	0
KALAS GIRLS P.S.	Amudat	Sector Conditional Grant (Non-Wage)		12,278	0
KATABOK P.S.	Katabok	Sector Conditional Grant (Non-Wage)		9,151	0
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)		7,666	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				205,544	0
Item : 312101 Non-Residential Buildings					
Building Construction - Kitchen-235	Katabok Dingdinga Primary School	Sector Development Grant		25,000	0
Item : 312102 Residential Buildings					
Building Construction - Hostels-232	Katabok Katabok Primary School	Sector Development Grant		180,544	0
<i>Output : Classroom construction and rehabilitation</i>				59,958	0
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Katabok Katabok primary school	Sector Development , Grant	35,621	0
Building Construction - General Construction Works-227	Amudat Nabokotom Primary School	Sector Development , Grant	24,337	0
Sector : Health			126,622	0
Programme : Primary Healthcare			126,622	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			126,622	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO HEALTH UNIT	Amudat	Sector Conditional Grant (Non-Wage)	25,324	0
KARITA HEALTH UNIT	Amudat	Sector Conditional Grant (Non-Wage)	101,297	0
Sector : Water and Environment			219,253	0
Programme : Rural Water Supply and Sanitation			219,253	0
Capital Purchases				
Output : Administrative Capital			28,706	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat District	District Discretionary Development Equalization Grant	3,273	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat District	Sector Development , Grant	6,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Amudat District	Sector Development Grant	5,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Amudat District	Sector Development Grant	14,432	0
Output : Non Standard Service Delivery Capital			23,370	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Amudat District	Sector Development Grant	3,569	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat Selected villages	Transitional Development Grant	9,643	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amudat Selected villages	Transitional Development Grant	3,360	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amudat Selected villages	Transitional Development Grant	6,799	0
Output : Borehole drilling and rehabilitation			167,177	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat District	External Financing	20,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amudat District	External Financing	32,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amudat District	External Financing	9,760	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Loburin Agwalinga	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Katabok Akayot	Sector Development Grant	24,500	0
Building Construction - Boreholes-208	Amudat Alakas	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Loburin Apamuto	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Katabok Atubokolong	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Auskuyon	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Amudat Chemotong	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Chepongong	External Financing	5,696	0
Building Construction - Boreholes-208	Katabok Chuwat	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Katabok Dingdinga	External Financing	5,696	0
Building Construction - Boreholes-208	Katabok Kabukongkong	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Amudat Kakadama	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Karismojong	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Amudat Lityei	District Discretionary Development Equalization Grant	3,214	0

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Building Construction - Boreholes-208	Amudat Lobore	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Katabok Naitai	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Nakasepan	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Nakorwa	External Financing	5,696	0
Building Construction - Boreholes-208	Amudat Ngongosowon 1	District Discretionary Development Equalization Grant	3,214	0
Building Construction - Boreholes-208	Amudat Ngongosowon 2	District Discretionary Development Equalization Grant	3,214	0
LCIII : Amudat Town Council			529,386	0
Sector : Agriculture			53,490	0
Programme : District Production Services			53,490	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			53,490	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Jumbe HQ	Sector Development Grant	53,490	0
Sector : Works and Transport			114,967	0
Programme : District, Urban and Community Access Roads			114,967	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			114,967	0
Item : 263104 Transfers to other govt. units (Current)				
AMUDAT TOWN COUNCIL	Jumbe AMUDAT TOWN COUNCIL	Other Transfers from Central Government	114,967	0
Sector : Education			286,330	0
Programme : Pre-Primary and Primary Education			286,330	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)	10,190	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			136,917	0

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All schools in Amudat District	Sector Development Grant	32,439	0
Monitoring, Supervision and Appraisal - Inspections-1261	Jumbe Sports management Education Head quarters	Sector Development Grant	48,860	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Jumbe District Headquarters Education Department	Sector Development Grant	55,618	0
Output : Classroom construction and rehabilitation			54,751	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kalas Kalas Boys Primary School	Sector Development Grant	54,751	0
Output : Latrine construction and rehabilitation			84,472	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalas Kalas Boys primary school	Sector Development ,, Grant	34,472	0
Building Construction - Latrines-237	Kalas Kalas Girls primary school	Sector Development ,, Grant	35,000	0
Building Construction - Latrines-237	Jumbe Katikit Primary School	Sector Development ,, Grant	15,000	0
Sector : Water and Environment			24,892	0
Programme : Rural Water Supply and Sanitation			24,892	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,892	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Kakres Akumoit	Sector Development ,,,,, Grant	3,214	0
Building Construction - Boreholes-208	Kalas Engine	District Discretionary Development Equalization Grant	1,377	0
Building Construction - Boreholes-208	Jumbe Kukayim	External Financing ,,,,,	5,696	0
Building Construction - Boreholes-208	Kalas Mosque	District Discretionary Development Equalization Grant	3,214	0

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Building Construction - Boreholes-208	Kalas Senior Quarters	External Financing ,,,,,	5,696	0
Building Construction - Boreholes-208	Jumbe Tingas	External Financing ,,,,,	5,696	0
Sector : Public Sector Management			49,706	0
Programme : District and Urban Administration			49,706	0
Capital Purchases				
Output : Administrative Capital			49,706	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Jumbe District Headquarters	District Discretionary Development Equalization Grant	32,706	0
Construction Services - Other Construction Works-405	Jumbe District Headquarters	District Discretionary Development Equalization Grant	17,000	0
LCIII : Loroo			339,209	0
Sector : Works and Transport			19,455	0
Programme : District, Urban and Community Access Roads			19,455	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,455	0
Item : 263104 Transfers to other govt. units (Current)				
LOROO SUB COUNTY	Loroo LOROO	Other Transfers from Central Government	19,455	0
Sector : Education			52,986	0
Programme : Pre-Primary and Primary Education			52,986	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,917	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORIKIYA P.S	Abiliyep	Sector Conditional Grant (Non-Wage)	9,816	0
LOROO P.S.	Loroo	Sector Conditional Grant (Non-Wage)	12,101	0
Capital Purchases				
Output : Classroom construction and rehabilitation			9,972	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Abiliyep Lopedot Primary School	Sector Development Grant	9,972	0
Output : Latrine construction and rehabilitation			3,096	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Achorichor Achorichor Primary School	Sector Development Grant	3,096	0
Output : Provision of furniture to primary schools			18,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abiliyep Akorikya Primary School	Sector Development Grant	18,000	0
Sector : Water and Environment			266,769	0
Programme : Rural Water Supply and Sanitation			266,769	0
Capital Purchases				
Output : Administrative Capital			25,568	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - General Studies and Plans-483	Achorichor Achorichor RGC	Sector Development Grant	25,568	0
Output : Construction of public latrines in RGCs			20,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Achorichor Achorichor RGC	Sector Development Grant	20,000	0
Output : Borehole drilling and rehabilitation			221,201	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Abiliyep Abiliyep	Sector Development Grant	3,214	0
Building Construction - Boreholes- 208	Achorichor Achorichor P/S	Sector Development Grant	5,142	0
Building Construction - Boreholes- 208	Abiliyep Akorikya	Sector Development Grant	3,214	0
Building Construction - Boreholes- 208	Loroo Amadei	Sector Development Grant	5,142	0
Building Construction - Boreholes- 208	Achorichor Babatian I	Sector Development Grant	5,142	0
Building Construction - Boreholes- 208	Loroo Chepkukui	Sector Development Grant	24,500	0
Building Construction - Boreholes- 208	Loroo Chikwar	Sector Development Grant	24,500	0
Building Construction - Boreholes- 208	Achorichor Iwakai	External Financing	5,696	0
Building Construction - Boreholes- 208	Achorichor Kakalas	Sector Development Grant	24,500	0
Building Construction - Boreholes- 208	Loroo Kakogh	Sector Development Grant	24,500	0
Building Construction - Boreholes- 208	Loroo Kateleria	External Financing	5,696	0

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Building Construction - Boreholes-208	Loroo Katotin	Sector Development Grant	24,500	0
Building Construction - Boreholes-208	Loroo Katukumwok	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Loroo Loborokocha	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Loroo Lokokor 1	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Achorichor Lomeripus	Sector Development Grant	5,142	0
Building Construction - Boreholes-208	Loroo Lowan 1	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Abiliyep Loyep	Sector Development Grant	5,142	0
Building Construction - Boreholes-208	Abiliyep Maltaskin	External Financing	5,696	0
Building Construction - Boreholes-208	Loroo Naguliet	External Financing	5,696	0
Building Construction - Boreholes-208	Abiliyep Nakipom	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Abiliyep Namonikal	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Achorichor Nangolemor	Sector Development Grant	24,500	0
LCIII : Karita			1,826,760	0
Sector : Works and Transport			173,375	0
Programme : District, Urban and Community Access Roads			173,375	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,316	0
Item : 263104 Transfers to other govt. units (Current)				
KARITA	Karita KARITA	Other Transfers from Central Government	21,316	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			152,059	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Losidok Karita Sub County	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Losidok Karita Sub County	District Discretionary Development Equalization Grant	34,190	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Losidok Karita Sub County	District Discretionary Development Equalization Grant	1,680	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Losidok Karita Sub County	District Discretionary Development Equalization Grant	21,380	0
Roads and Bridges - Fuel and Oils-1564	Losidok Karita Sub County	District Discretionary Development Equalization Grant	71,370	0
Roads and Bridges - Gravelling-1565	Losidok Karita Sub County	District Discretionary Development Equalization Grant	19,439	0
Roads and Bridges - Labourers Wages-1566	Losidok Karita Sub County	District Discretionary Development Equalization Grant	3,000	0
Sector : Education			1,270,909	0
Programme : Pre-Primary and Primary Education			30,337	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,337	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO SCHOOL	Losidok	Sector Conditional Grant (Non-Wage)	13,554	0
KARITA P.S	Karita	Sector Conditional Grant (Non-Wage)	16,783	0
Programme : Secondary Education			1,240,572	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,240,572	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Karita Pokot Girls Seed School	Sector Development Grant	1,240,572	0
Sector : Health			140,148	0
Programme : Primary Healthcare			140,148	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			67,294	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Losidok Cheptapoyo HC	District Discretionary Development Equalization Grant	67,294	0
Output : OPD and other ward Construction and Rehabilitation			72,854	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Cheptapoyo Health Centre	Sector Development Grant	72,854	0
Sector : Water and Environment			242,329	0
Programme : Rural Water Supply and Sanitation			242,329	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			25,497	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Dingdinga	Sector Development Grant	25,497	0
Output : Borehole drilling and rehabilitation			140,832	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Losidok Abongai	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Alemreng	Sector Development Grant	24,500	0
Building Construction - Boreholes-208	Karita Ashiokonion	External Financing	5,696	0
Building Construction - Boreholes-208	Lokales Chepkararat	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Cheptapoyo	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Losidok Cheptuis	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Cherelachoghun	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Kalerepong	Sector Development Grant	24,500	0
Building Construction - Boreholes-208	Losidok Kalowani	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Karita Karita	Sector Development Grant	3,214	0
Building Construction - Boreholes-208	Lokales Katukomwok	Sector Development Grant	24,500	0
Building Construction - Boreholes-208	Karita Kayetuko	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Kodikdik	External Financing	5,696	0
Building Construction - Boreholes-208	Lokales Kokwachaya	External Financing	5,696	0

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Building Construction - Boreholes-208	Lokales Lokales Primary School	External Financing	5,696	0
Building Construction - Boreholes-208	Losidok Namodo	Sector Development, Grant	3,214	0
Building Construction - Boreholes-208	Losidok Natira	Sector Development, Grant	3,214	0
Output : Construction of piped water supply system			76,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Dingdinga RGC	Sector Development Grant	76,000	0
LCIII : Missing Subcounty			649,110	0
Sector : Education			177,981	0
Programme : Pre-Primary and Primary Education			62,691	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,691	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGAI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,183	0
CHEPKARARAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,283	0
CHEPONGOS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,482	0
CHEPTUIS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,636	0
KAPETAWOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,677	0
KATIKIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,372	0
LOBOROKOCHA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,765	0
MOTANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,696	0
NAKIPOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,748	0
NAMODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,849	0
Programme : Secondary Education			115,290	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			115,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,250	0
POKOT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,040	0

Vote:581 Amudat District**Quarter1**

Sector : Health			471,129	0
Programme : Primary Healthcare			151,946	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,946	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHORICHOR HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	25,324	0
ALAKASHEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	25,324	0
AMUDAT HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	25,324	0
LOKALES HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	25,324	0
LOROO HEALTH UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	50,649	0
Programme : District Hospital Services			319,183	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			319,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HOSP DELEG FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	319,183	0