
Vote:581 Amudat District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 09/03/2021

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

Vote:581 Amudat District**Quarter2****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	1,699,291	62%
Conditional Government Transfers	6,934,370	4,645,851	67%
Other Government Transfers	482,855	246,894	51%
External Financing	2,524,468	406,171	16%
Total Revenues shares	12,775,196	7,007,184	55%

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	1,100,059	288,427	65%	17%	26%
Finance	161,895	84,590	57,554	52%	36%	68%
Statutory Bodies	341,557	162,187	137,068	47%	40%	85%
Production and Marketing	613,664	315,747	261,263	51%	43%	83%
Health	2,547,621	1,075,896	734,949	42%	29%	68%
Education	4,075,877	2,881,050	1,187,295	71%	29%	41%
Roads and Engineering	652,858	335,908	245,488	51%	38%	73%
Water	875,694	455,050	107,682	52%	12%	24%
Natural Resources	214,589	127,586	65,341	59%	30%	51%
Community Based Services	1,326,066	331,981	40,981	25%	3%	12%
Planning	183,186	73,391	19,657	40%	11%	27%
Internal Audit	55,581	27,554	21,990	50%	40%	80%
Trade Industry and Local Development	45,315	22,658	9,280	50%	20%	41%
Grand Total	12,775,196	6,993,656	3,176,974	55%	25%	45%
<i>Wage</i>	3,893,003	2,879,355	1,545,782	74%	40%	54%
<i>Non-Wage Recurrent</i>	2,611,578	1,224,227	775,543	47%	30%	63%
<i>Domestic Devt</i>	3,746,147	2,497,432	739,038	67%	20%	30%
<i>Donor Devt</i>	2,524,468	392,643	116,611	16%	5%	30%

Vote:581 Amudat District

Quarter2

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

Cumulative receipts: The overall revenue performance as at the end of second quarter of FY 2020/2021 was 55%, i.e. out of UGX 12,775,196,000 budgeted only UGX 7,007,184,000 was received by the end of December 2020. Cumulative disbursements: Of the funds received cumulatively up to quarter two of FY 2020-2021 was UGX. 7,007,184,000 only and disbursed to the departments in the District leaving no balance of undisbursed. Cumulative expenditure: Of the total cumulative funds received by close of quarter two worth UGX. 3,176,974,000 and disbursed to the departments worth UGX. 6,993,656,000 only UGX. 3,176,974,000 (55% of funds received) was spent by close of December 2020. The reasons for unspent balance vary from department to department but the major reason across departments were; there was delayed procurement process for the LPOs and un filled staff positions and staff on half-pay due to disciplinary procedures and requirements means that funds could not be spent from the wage bill. Lack of transport for the department affected timely implementation of activities. The Development funds was under spent because procurement of Items and Equipment are ongoing and payment shall be undertaken when they are received and taken on charge. Delay in project generation and also processing the funds in the system as some of the received funds were requisitioned, though funds for PWD special grant were not requisitioned as beneficiary selection was not yet done.

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	1,699,291	62 %
District Unconditional Grant (Non-Wage)	457,861	232,063	51 %
Urban Unconditional Grant (Non-Wage)	47,520	23,760	50 %
District Discretionary Development Equalization Grant	1,255,238	836,825	67 %
Urban Unconditional Grant (Wage)	109,237	100,350	92 %
District Unconditional Grant (Wage)	854,334	481,958	56 %
Urban Discretionary Development Equalization Grant	36,503	24,335	67 %
2b.Conditional Government Transfers	6,934,370	4,645,851	67 %
Sector Conditional Grant (Wage)	2,929,432	2,297,047	78 %
Sector Conditional Grant (Non-Wage)	1,256,284	565,070	45 %
Sector Development Grant	2,434,605	1,623,070	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	107,805	54,241	50 %
Gratuity for Local Governments	186,443	93,221	50 %
2c. Other Government Transfers	482,855	246,894	51 %
Northern Uganda Social Action Fund (NUSAF)	75,854	58,438	77 %

Vote:581 Amudat District**Quarter2**

Uganda Road Fund (URF)	407,001	187,011	46 %
Uganda Women Entrepreneurship Program(UWEP)	0	1,445	0 %
3. External Financing	2,524,468	406,171	16 %
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	2,184,288	334,093	15 %
United Nations Population Fund (UNPF)	200,000	57,944	29 %
Global Fund for HIV, TB & Malaria	0	0	0 %
World Health Organisation (WHO)	90,180	14,134	16 %
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	7,007,184	55 %

Cumulative Performance for Locally Raised Revenues

Local revenue received up to second quarter was UGX 8,977,000), which was 12% of total amount of Local revenue planned for FY 2020-2021. This was below average performance mainly due to low revenue mobilization in local revenues. i.e Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

Cumulative Performance for Central Government Transfers

Central Government transfer accounted for 67% (UGX. 6,934,370,000) of total amount of revenue realized by the end of quarter two. i.e. out of UGX 9,695,063,000 a total of UGX 6,345,142,000 was realized so far by close of the second quarter. The Central Government transfer performance against the budget by the end of quarter two was 67% for Discretionary Government Transfers of annual budget of UGX 2,760,693,000 only UGX 1,699,291,000 was realized. Under conditional government transfers only 67% was received, i.e. out of annual budget of UGX 6,934,370,000 UGX 457,475,000 was realized. These central government revenue performances were good because of total release of grants by the government for the two quarters of FY 2020-2021.

Cumulative Performance for Other Government Transfers

Other Government Transfers accounted for 51% (UGX.246,894,000) of total amount of revenue realized by the end of quarter two. The other government revenue performance against the planned was 51% i.e. out of UGX 482,855,000 a total of UGX 246,894,000 was realized so far by close of the second quarter. This other government transfer revenue performance was fair but no release of other government transfers by the central government ministries for the quarter i.e YLP, UWEP,

Cumulative Performance for External Financing

The Donor fund accounted for 16% (UGX406,171,000) of the total amount of cumulative revenue received by the end of quarter two. In Amudat District. The donor budget performance was 16% by end of quarter two i.e. out of the annual donor budget of UGX. 2,524,468 only UGX.406,171,000 was realized mainly from UNICEF and UNFPA

Vote:581 Amudat District

Quarter2

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	22,933	50 %	11,523	20,094	174 %
District Production Services	567,571	238,330	42 %	141,893	122,294	86 %
Sub- Total	613,664	261,263	43 %	153,416	142,388	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	652,858	245,488	38 %	163,215	238,490	146 %
Sub- Total	652,858	245,488	38 %	163,215	238,490	146 %
Sector: Trade and Industry						
Commercial Services	45,315	9,280	20 %	11,168	5,300	47 %
Sub- Total	45,315	9,280	20 %	11,168	5,300	47 %
Sector: Education						
Pre-Primary and Primary Education	1,886,916	517,761	27 %	471,729	312,287	66 %
Secondary Education	1,876,848	603,320	32 %	469,212	487,118	104 %
Education & Sports Management and Inspection	312,113	66,213	21 %	78,028	57,474	74 %
Sub- Total	4,075,877	1,187,295	29 %	1,018,969	856,879	84 %
Sector: Health						
Primary Healthcare	418,716	155,460	37 %	104,679	98,480	94 %
District Hospital Services	319,183	159,591	50 %	79,796	79,796	100 %
Health Management and Supervision	1,809,723	419,897	23 %	452,431	232,364	51 %
Sub- Total	2,547,621	734,949	29 %	636,905	410,639	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	875,694	107,682	12 %	218,923	70,938	32 %
Natural Resources Management	214,589	65,341	30 %	53,647	40,331	75 %
Sub- Total	1,090,283	173,023	16 %	272,571	111,269	41 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,326,066	40,981	3 %	331,517	23,468	7 %
Sub- Total	1,326,066	40,981	3 %	331,517	23,468	7 %
Sector: Public Sector Management						
District and Urban Administration	1,681,293	288,427	17 %	435,014	180,406	41 %
Local Statutory Bodies	341,557	137,068	40 %	85,389	68,488	80 %
Local Government Planning Services	183,186	19,657	11 %	45,797	18,991	41 %
Sub- Total	2,206,036	445,152	20 %	566,200	267,885	47 %
Sector: Accountability						
Financial Management and Accountability(LG)	161,895	57,554	36 %	40,474	37,242	92 %
Internal Audit Services	55,581	21,990	40 %	13,895	17,581	127 %

Vote:581 Amudat District**Quarter2**

	<i>Sub- Total</i>	217,476	79,543	37 %	54,369	54,823	101 %
Grand Total		12,775,196	3,176,974	25 %	3,208,329	2,111,143	66 %

Vote:581 Amudat District**Quarter2****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	454,273	64%	178,153	275,012	154%
District Unconditional Grant (Non-Wage)	54,418	27,209	50%	13,605	13,605	100%
District Unconditional Grant (Wage)	113,541	113,541	100%	28,385	85,156	300%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	186,443	93,221	50%	46,611	46,611	100%
Locally Raised Revenues	23,930	2,392	10%	5,983	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	117,240	63,319	54%	29,310	29,310	100%
Multi-Sectoral Transfers to LLGs_Wage	109,237	100,350	92%	27,309	73,041	267%
Pension for Local Governments	107,805	54,241	50%	26,951	27,290	101%
Development Revenues	968,679	645,786	67%	233,993	322,893	138%
District Discretionary Development Equalization Grant	169,203	112,802	67%	34,124	56,401	165%
Multi-Sectoral Transfers to LLGs_Gou	799,476	532,984	67%	199,869	266,492	133%
Total Revenues shares	1,681,293	1,100,059	65%	412,147	597,905	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	222,778	155,671	70%	55,695	100,007	180%
Non Wage	489,835	68,172	14%	137,149	48,063	35%
Development Expenditure						
Domestic Development	968,679	64,583	7%	242,170	32,335	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,681,293	288,427	17%	435,014	180,406	41%
C: Unspent Balances						

Vote:581 Amudat District**Quarter2**

Recurrent Balances	230,430	51%	
Wage	58,220		
Non Wage	172,211		
Development Balances	581,202	90%	
Domestic Development	581,202		
External Financing	0		
Total Unspent	811,633	74%	

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 143,350,981 143,350,981

Reasons for unspent balances on the bank account

Some funds meant for capital assets is still in the procurement process.

Highlights of physical performance by end of the quarter

Payment of 6 months salaries. Supervision of the sub-county programme implementation was conducted in all the three (3) sub-counties and one (1) town council. Payment of pensions. Training of staffs under capacity building on HIV/AIDS at workplace. appraisal of the employees was conducted. Office operations. Payments of guards. Maintenance of district headquarters compound. Cleaning the offices. Telecommunication services. Fuels and lubricants.

Vote:581 Amudat District

Quarter2

*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	81,257	52%	39,224	42,243	108%
District Unconditional Grant (Non-Wage)	64,752	33,525	52%	16,188	17,337	107%
District Unconditional Grant (Wage)	85,223	46,212	54%	21,306	24,906	117%
Locally Raised Revenues	6,920	1,521	22%	1,730	0	0%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	161,895	84,590	52%	40,474	43,909	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	85,223	26,930	32%	21,306	12,954	61%
Non Wage	71,672	27,297	38%	17,918	21,795	122%
Development Expenditure						
Domestic Development	5,000	3,326	67%	1,250	2,493	199%
External Financing	0	0	0%	0	0	0%
Total Expenditure	161,895	57,554	36%	40,474	37,242	92%
C: Unspent Balances						
Recurrent Balances		27,029	33%			
Wage		19,281				
Non Wage		7,748				
Development Balances		7	0%			
Domestic Development		7				
External Financing		0				
Total Unspent		27,037	32%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total warranted fund of UGX 84,590 million representing 52% of the total budget. out of which, District unconditional non wage was UGX 33,525 million (52%), District unconditional wage was UGX 46,212 million (54%), Locally raised revenue was UGX 1,521 million (22%) and District Discretionary Development Equalization Grant was UGX 3,333 million (67%). Total expenditure was UGX 57,554 million (36%), of which, UGX26,930 million (32%) was wage and UGX 27,297 million was non wage and Domestic Development Grant was UGX 3,326 million (67%).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 27,037 million representing 32% of the budget. of which,19,281 was wage and UGX 7,748 million was non wage. The reasons for unspent balance were: 1. Due to scale down of staff in the district some departmental activities were not implemented e.g mentoring of the LLG staff. These have been carried forward to Q2 for implementation

Highlights of physical performance by end of the quarter

1. Salaries for all 8 Finance staff paid 2. District Annual Financial Statements produced and submitted to all relevant authorities 3. Financial documents for the last year verified and closed and for Q1 opened, up dated and reconciled appropriately 4. Stationery for report production procured 5. Departmental motor vehicle maintained and in running condition. 6. Airtime and data for communication procured and utilized. 7. All departmental staff appraised 8. Books of accounts procured and allocated to all the subcounties. 9. Revenue assessed and data base updated both in HLG and LLG

Vote:581 Amudat District

Quarter2

*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	156,853	47%	83,389	76,839	92%
District Unconditional Grant (Non-Wage)	157,628	78,814	50%	39,407	39,407	100%
District Unconditional Grant (Wage)	149,729	74,865	50%	37,432	37,432	100%
Locally Raised Revenues	26,200	3,175	12%	6,550	0	0%
Development Revenues	8,000	5,333	67%	2,000	2,667	133%
District Discretionary Development Equalization Grant	8,000	5,333	67%	2,000	2,667	133%
Total Revenues shares	341,557	162,187	47%	85,389	79,506	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,729	65,350	44%	37,432	29,989	80%
Non Wage	183,828	71,718	39%	45,957	38,499	84%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	341,557	137,068	40%	85,389	68,488	80%
C: Unspent Balances						
Recurrent Balances						
		19,785	13%			
Wage		9,514				
Non Wage		10,271				
Development Balances						
		5,333	100%			
Domestic Development		5,333				
External Financing		0				
Total Unspent		25,118	15%			

Vote:581 Amudat District**Quarter2**

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 carried out successfully.

Reasons for unspent balances on the bank account

The funds which remained in the account were to be used for repair of LCVs vehicle, fuel and wage payment for LCV's driver for third quarter

Highlights of physical performance by end of the quarter

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

Vote:581 Amudat District

Quarter2

*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	280,087	50%	140,043	140,043	100%
Sector Conditional Grant (Non-Wage)	104,380	52,190	50%	26,095	26,095	100%
Sector Conditional Grant (Wage)	455,793	227,897	50%	113,948	113,948	100%
Development Revenues	53,490	35,660	67%	13,373	17,830	133%
Sector Development Grant	53,490	35,660	67%	13,373	17,830	133%
Total Revenues shares	613,664	315,747	51%	153,416	157,873	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	182,191	40%	113,948	86,515	76%
Non Wage	104,380	43,793	42%	26,095	32,593	125%
Development Expenditure						
Domestic Development	53,490	35,280	66%	13,373	23,280	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	613,664	261,263	43%	153,416	142,388	93%
C: Unspent Balances						
Recurrent Balances						
		54,103	19%			
Wage		45,706				
Non Wage		8,397				
Development Balances						
		380	1%			
Domestic Development		380				
External Financing		0				
Total Unspent		54,484	17%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 315,747 million which was 51% of the total budget and 103% of quarter two outturn. Of which, Sector conditional Wage was UGX 227,897 million (50%) of annual budget, Sector conditional non wage was UGX 52,190 million (50%) of annual budget, Sector Development was UGX 35,660 million (67%). Total cumulative expenditure amounted to UGX 261,263 million representing 43% of the total budget. of which UGX 182,191 million (40%) was wage, UGX 43,793 million (43%) was non wage and UGX 35,280 million was development

Vote:581 Amudat District**Quarter2**

Reasons for unspent balances on the bank account

Total Unspent balance was UGX 54,484 million comprising of Wage of UGX 45,706 million, Non wage UGX 8,397 million and development UGX 380 thousand. The reason being Covid 19 outbreak which led to delayed request and disbursement of funds.

Highlights of physical performance by end of the quarter

Staff salaries paid timely, staff welfare provided, small office equipment purchased, staff training and workshops conducted and reports submitted. Farmer trainings carried out, Department meetings held, Staff capacity building done, Demonstrations established in various crops and livestock treatment done as planned.

Vote:581 Amudat District

Quarter2

*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	919,911	63%	367,245	513,076	140%
District Unconditional Grant (Non-Wage)	8,807	4,404	50%	2,202	2,202	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	646,910	363,455	56%	161,727	161,727	100%
Sector Conditional Grant (Wage)	811,625	552,053	68%	202,906	349,147	172%
Development Revenues	1,078,640	155,984	14%	269,660	103,956	39%
District Discretionary Development Equalization Grant	67,294	44,863	67%	16,823	22,431	133%
External Financing	938,492	62,552	7%	234,623	57,240	24%
Sector Development Grant	72,854	48,570	67%	18,214	24,285	133%
Total Revenues shares	2,547,621	1,075,896	42%	636,905	617,032	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	811,625	353,877	44%	202,906	166,743	82%
Non Wage	657,357	325,071	49%	164,339	187,895	114%
Development Expenditure						
Domestic Development	140,148	1,500	1%	35,037	1,500	4%
External Financing	938,492	54,500	6%	234,623	54,500	23%
Total Expenditure	2,547,621	734,949	29%	636,905	410,639	64%
C: Unspent Balances						
Recurrent Balances		240,963	26%			
Wage		198,176				
Non Wage		42,787				
Development Balances		99,984	64%			
Domestic Development		91,932				
External Financing		8,052				
Total Unspent		340,947	32%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter 2, the health department had received UGX 1,075,896 million (42%) of the total budget. of which UGX 552,053 (68%) was sector conditional grant wage, UGX 363,455 (56%) sector conditional grant non-wage, UGX 0 million (0%) was local revenue, UGX 4,404 million (50%) was District Unconditional Grant (Non-Wage), UGX 62,552 million was (7%) was external financing, UGX 48,570 million (67%) was Sector Development Grant. The department spent cumulative of UGX 734,949 millions of which UGX 353,877 million (44%) was sector conditional wage, UGX 325,071 million (49%) was non-wage and UGX 1,500 million (1%) was Domestic Development and UGX 54,500 million (6%) was External Financing

Reasons for unspent balances on the bank account

Ongoing procurement process for works for current FY (Construction of OPD in Cheptapoto H/C) The department had 356.238 million unspent balances of which UGX 12,453 million was Non-wage, UGX 312,773 million was the wage, UGX 31,012 million was development, The reasons for not spending all funds is because of pending account approval and activation of the 2 health facilities, delayed recruitment for planned health workers.

Highlights of physical performance by end of the quarter

Provided services in Quarter 2 are as follows; at OPD to 36558 clients, at IPD to 3,429 clients, safe delivery to 983 mothers DPT-2,045 IPV 2,041 Clienta Blood Transfusion Service: (92 in Q1, and Q2) Patients tranfused 252, Surgery conducted is 50 for Q! and Q2; Malaria 15,292 for Q1 and Q2, Accidents 115 for both quarters. The department paid salaries for 94 health staff timely, serviced health vehicles, procure fuel and lubricant for the health department, support supervision facilitated, procured stationaries, and facilitated performance/Quarterly review meetings. DHT meetings facilitated

Vote:581 Amudat District

Quarter2

*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	1,622,055	77%	524,376	1,179,581	225%
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	0	0%
District Unconditional Grant (Wage)	52,270	19,955	38%	13,068	6,887	53%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	370,719	82,287	22%	92,680	71,099	77%
Sector Conditional Grant (Wage)	1,662,014	1,517,098	91%	415,503	1,101,594	265%
Development Revenues	1,978,374	1,258,995	64%	494,594	654,568	132%
External Financing	165,092	50,141	30%	41,273	50,141	121%
Sector Development Grant	1,813,282	1,208,855	67%	453,321	604,427	133%
Total Revenues shares	4,075,877	2,881,050	71%	1,018,969	1,834,149	180%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,714,284	642,268	37%	428,571	314,567	73%
Non Wage	383,219	34,893	9%	95,805	32,178	34%
Development Expenditure						
Domestic Development	1,813,282	459,993	25%	453,321	459,993	101%
External Financing	165,092	50,141	30%	41,273	50,141	121%
Total Expenditure	4,075,877	1,187,295	29%	1,018,969	856,879	84%
C: Unspent Balances						
Recurrent Balances		944,894	58%			
Wage		894,785				
Non Wage		50,109				
Development Balances		748,862	59%			
Domestic Development		748,862				
External Financing		0				
Total Unspent		1,693,756	59%			

Vote:581 Amudat District

Quarter2

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 and Pokot Girls S.S that have less teachers as required. 2- Delayed procurement process by Ministry of Education for the seed secondary school and the District for local projects 3- Slow works progress at Pokot Girls S.S (Ugift project), 4. COVID-19 pandemic disrupted implementation of activities

Highlights of physical performance by end of the quarter

Salaries paid to 98 Formal Primary Teachers, 46 Secondary school teachers and 2 Department staff, Teachers in primary schools supervised, 8,885 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

Quarter2

*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	234,535	47%	125,200	113,342	91%
District Unconditional Grant (Wage)	92,158	46,079	50%	23,040	23,040	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	407,001	188,456	46%	101,750	90,302	89%
Development Revenues	152,059	101,373	67%	38,015	50,686	133%
District Discretionary Development Equalization Grant	152,059	101,373	67%	38,015	50,686	133%
Total Revenues shares	652,858	335,908	51%	163,215	164,028	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,158	15,841	17%	23,040	8,844	38%
Non Wage	408,641	129,827	32%	102,160	129,827	127%
Development Expenditure						
Domestic Development	152,059	99,820	66%	38,015	99,820	263%
External Financing	0	0	0%	0	0	0%
Total Expenditure	652,858	245,488	38%	163,215	238,490	146%
C: Unspent Balances						
Recurrent Balances						
		88,867	38%			
Wage		30,238				
Non Wage		58,629				
Development Balances						
		1,553	2%			
Domestic Development		1,553				
External Financing		0				
Total Unspent		90,420	27%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering received 23,039,000 recurrent (Wage) forming 50% of the planned budget for wage for quarter two. The department received 50,686,000 from DDEG for routine mechanised maintenance of the district roads forming 66% of the release for quarter two. the department received 107,750,830 from Uganda road fund forming 45.95% of the annual work plan for Uganda Road Fund. The department spent 8,844,000 for payment of staff salaries in quarter two, the department spent 99820,000 for routine mechanised maintenance of Karita-Kaichom road for grading, compaction, installation of culvers. The department spent 129827,000 under the funding of Uganda Road Fund of which 52,807,724 were transferred to the lower government of Amudat S/C-16,562,612, Karita S/C-18,949,752 and Loroo S/C- 17,295,360 and Amudat T/C 18,172,087 for routine mechanised maintenance of community access roads and urban roads.

Reasons for unspent balances on the bank account

15,841,000 shillings for wage was not spent because key critical positions like District Engineer and Senior Engineer are not filled and one of the staff is under interdiction and he is getting half payment hence wage absorption is low. some funds under Uganda road fund was not spent because the machines were still working on DDEG road.

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 two report was submitted to URF. Grading and compaction of Karita-Kaichom road 14kms, dumping gravel 8km and culvert installation, Grading and compaction of Katabok-Kanarion road. 6km

Vote:581 Amudat District

Quarter2

*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	61,225	50%	30,613	30,613	100%
District Unconditional Grant (Wage)	60,800	30,400	50%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	61,650	30,825	50%	15,413	15,413	100%
Development Revenues	753,244	393,825	52%	188,311	208,899	111%
District Discretionary Development Equalization Grant	40,000	26,667	67%	10,000	13,333	133%
External Financing	198,464	23,972	12%	49,616	23,972	48%
Sector Development Grant	494,978	329,985	67%	123,744	164,993	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	875,694	455,050	52%	218,923	239,511	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	17,980	30%	15,200	7,839	52%
Non Wage	61,650	24,345	39%	15,413	20,798	135%
Development Expenditure						
Domestic Development	554,780	56,987	10%	138,695	33,930	24%
External Financing	198,464	8,370	4%	49,616	8,370	17%
Total Expenditure	875,694	107,682	12%	218,923	70,938	32%
C: Unspent Balances						
Recurrent Balances		18,900	31%			
Wage		12,421				
Non Wage		6,480				
Development Balances		328,468	83%			
Domestic Development		312,866				
External Financing		15,602				
Total Unspent		347,368	76%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two, amount of money received in the sector was UGX 455,050 million (52%) of which, UG 30,400 million (50%) was District Unconditional Grant (Wage), UGX 30,825 million (50%) was Sector Conditional Grant (Non Wage), UGX 26,667 million (67%) was District Discretionary Development Equalization Grant, UGX 23,972 million (12%) was External Financing, UGX 329,985 million (67%) was Sector Development Grant and UGX 13,201 million (67%) was Transitional Development Grant. The total expenditure for the quarter was UGX107,682 million (12%) of which, UGX 17,980 million (30%) was wage, UGX 24,345 million (39%) was non wage, UGX 56,987 million (10%) was Domestic development and UGX 8,370 million (4%) was External Financing

Reasons for unspent balances on the bank account

No project is being executed since procurement of service providers is still ongoing. Therefore, no funds were spent execution of hardware activities. The delay in procurement was because the term of office for the contracts committee had expired and renewal/appointing new members is a process.

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). Mapping of all functional & non functional boreholes in the district. Mobilizing communities to provide land for development.

Vote:581 Amudat District

Quarter2

*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	127,586	59%	53,647	93,312	174%
District Unconditional Grant (Non-Wage)	10,860	5,430	50%	2,715	2,715	100%
District Unconditional Grant (Wage)	105,600	53,400	51%	26,400	27,000	102%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	75,854	58,438	77%	18,964	58,438	308%
Sector Conditional Grant (Non-Wage)	20,635	10,317	50%	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	127,586	59%	53,647	93,312	174%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,600	50,002	47%	26,400	24,992	95%
Non Wage	108,989	15,339	14%	27,247	15,339	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	214,589	65,341	30%	53,647	40,331	75%
C: Unspent Balances						
Recurrent Balances						
		62,245	49%			
Wage		3,399				
Non Wage		58,846				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		62,245	49%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department by end of the second quarter had received Shs 127,586,000 which was 59% of the approved budget and 174% in the quarter planned revenue. This was because the department received more other government transfers, however no local revenues were received. All other revenues were received as planned. On expenditure, the department Shs 65,341,000 which was 30% of the approved expenditure. This was mainly on staff salaries and a few NUSAF3 activities Shs 62,245,000 remained as unspent balances and is explained below.

Reasons for unspent balances on the bank account

Wage of shs 3,399,000 remained due over allocation and none promotion. Non-wage of shs 58,846, was for ongoing incomplete NUSAF3 activities

Highlights of physical performance by end of the quarter

Paid staff salaries to staff October-December, Held 2 departmental meetings, training of parish environment and natural resources committee on wetland management, environment and natural resources law enforcement on charcoal burning, tree cutting and mercury use, Inspection of the gold mining area at Chepkarat, environment impact assessment of water projects and cheptapoyo HC3

Vote:581 Amudat District

Quarter2

*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	76,003	49%	38,412	38,002	99%
District Unconditional Grant (Non-Wage)	10,860	5,430	50%	2,715	2,715	100%
District Unconditional Grant (Wage)	103,375	51,687	50%	25,844	25,844	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	37,771	18,886	50%	9,443	9,443	100%
Development Revenues	1,172,420	255,978	22%	293,105	235,628	80%
External Financing	1,172,420	255,978	22%	293,105	235,628	80%
Total Revenues shares	1,326,066	331,981	25%	331,517	273,629	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,375	27,109	26%	25,844	13,096	51%
Non Wage	50,271	10,272	20%	12,568	6,772	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	3,600	0%	293,105	3,600	1%
Total Expenditure	1,326,066	40,981	3%	331,517	23,468	7%
C: Unspent Balances						
Recurrent Balances		38,622	51%			
Wage		24,578				
Non Wage		14,044				
Development Balances		252,378	99%			
Domestic Development		0				
External Financing		252,378				
Total Unspent		291,000	88%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a total warranted fund of UGX 331,981 million (25%) of the total budget. Out of which, District unconditional non-wage was UGX 5,430 million (50%) , District unconditional wage was UGX 51,687 million (50%), Sector conditional non wage was UGX 18,886 million (50%) and UGX 255,978 million (22%) Total expenditure was UGX 40,981 million (3%) of the budget and. Of which, wage was UGX 27,109 million (26%) and non wage 10,272 million (20%) and External financing was 3,600 milliom (0%).

Reasons for unspent balances on the bank account

The total unspent balance was UGX 291,000 representing 88% of the budget. of this, UGX 24,578 million was wage, UGX 14,044 million was non wage and external financing was UGX 252,378 million. The reason for the unspent balance was because of the COVID19 challenge that could not allow implementation of activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Quarterly community seminars, workshops conducted.

Vote:581 Amudat District

Quarter2

*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	42,919	49%	21,869	21,049	96%
District Unconditional Grant (Non-Wage)	46,064	23,032	50%	11,516	11,516	100%
District Unconditional Grant (Wage)	38,133	19,067	50%	9,533	9,533	100%
Locally Raised Revenues	3,280	820	25%	820	0	0%
Development Revenues	95,709	30,473	32%	23,927	15,236	64%
District Discretionary Development Equalization Grant	45,709	30,473	67%	11,427	15,236	133%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	183,186	73,391	40%	45,797	36,286	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	0	0%	9,533	0	0%
Non Wage	49,344	5,442	11%	12,336	5,442	44%
Development Expenditure						
Domestic Development	45,709	14,215	31%	11,427	13,549	119%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	183,186	19,657	11%	45,797	18,991	41%
C: Unspent Balances						
Recurrent Balances		37,477	87%			
Wage		19,067				
Non Wage		18,411				
Development Balances		16,257	53%			
Domestic Development		16,257				
External Financing		0				
Total Unspent		53,734	73%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In quarter 2, the Planning Department received a total receipt of UGX 73,391 million representing 40% of the total budget. Out of the total received, UGX 23,032 million was District unconditional grant non wage (50%), UGX 19,067 million was District unconditional grant wage (50%), UGX 820 thousand was Locally raised revenue (25%) and UGX 30,473 million was DDEG (67%). The department's cumulative total expenditure was UGX 19,657 million representing 11% of the total. of which, UGX 0 million was wage (0%), UGX 5,442 million was non wage. (11%) and UGX 14,215 million was domestic development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 53,734 million (73%). of which UGX 19,067 million was wage, UGX 18,411 million was non wage and UGX 16,257 million was development. The reason for not spending all funds is because there is no staff in the department (the staff in the department is on assignment) to absorb all wage, Fuel not yet paid, some money not spent on welfare, and some supplies fund were not paid yet. some limited travels in Q2 due to COVID19 and also some fund for was M & E remained on the account.the challenge of COVID 19 that could not allow most activities to be implemented in the quarter

Highlights of physical performance by end of the quarter

Salaries not paid since there is no staff in the department paid. attended meetings with NPA on preparation of DDP III, welfare catered for DTTC meetings held and minutes with action points shared, and fuel procured. Projects Monitored and Field visits conducted and reports shared with HoDs. Office remained clean in the quarter. Final Draft of BFP Consolidated and shared with stakeholders.

Vote:581 Amudat District

Quarter2

*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	24,220	48%	12,645	11,575	92%
District Unconditional Grant (Non-Wage)	19,548	9,774	50%	4,887	4,887	100%
District Unconditional Grant (Wage)	26,753	13,376	50%	6,688	6,688	100%
Locally Raised Revenues	4,280	1,070	25%	1,070	0	0%
Development Revenues	5,000	3,333	67%	1,250	1,667	133%
District Discretionary Development Equalization Grant	5,000	3,333	67%	1,250	1,667	133%
Total Revenues shares	55,581	27,554	50%	13,895	13,242	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,753	8,563	32%	6,688	4,155	62%
Non Wage	23,828	10,093	42%	5,957	10,093	169%
Development Expenditure						
Domestic Development	5,000	3,333	67%	1,250	3,333	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	55,581	21,990	40%	13,895	17,581	127%
C: Unspent Balances						
Recurrent Balances						
		5,564	23%			
Wage		4,813				
Non Wage		751				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5,564	20%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a cumulative total warranted fund of UGX 27,554 million representing 50% of the total budget. out of which, UGX9,774 million was District unconditional grant non wage, UGX 13,376 million was District unconditional grant wage, UGX 1,070 million (25%) was locally raised revenue and UGX 3,333 million (67%) was DDEG. The department spent a cumulative total of UGX 21,990 million (40%).of the total budget. of which UGX 8,563 million (32%) was wage, UGX 10,093 million (42%) was non wage. and UGX 3,333 million (67%) was development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX 5,564 million (20%) of the total budget. Of which UGX 4,813 million was wage, UGX 751 million was non wage. The reason for the unspent balance is that funds were not released to the department on time.

Highlights of physical performance by end of the quarter

The department was able to review the status of the books of accounts for Sub counties, Review of procurement department and verification of District Assets. It also reviewed the Revenue and Expenditure of the departments under the District.

Vote:581 Amudat District**Quarter2****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	22,658	50%	10,243	11,329	111%
District Unconditional Grant (Non-Wage)	4,344	2,172	50%	0	1,086	0%
District Unconditional Grant (Wage)	26,752	13,376	50%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,219	7,110	50%	3,555	3,555	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,315	22,658	50%	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	9,280	50%	4,480	5,300	118%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,315	9,280	20%	11,168	5,300	47%
C: Unspent Balances						
Recurrent Balances		13,377	59%			
Wage		13,376				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,377	59%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department received a total warranted fund of UGX 22,658,000 (50%) of the total budget. Of which UGX 13,376,000. (50%) was District Unconditional Grant Wage, UGX 7,110,000. (50%), was Sector Conditional Grant Non-Wage, and 2,172,000. (50%) was District Unconditional Grant (Non-Wage). Total cumulative expenditure was UGX 9,280,000. (20%). Of which, UGX 0 million was wage, UGX 9,280 million was non wage.

Vote:581 Amudat District**Quarter2**

Reasons for unspent balances on the bank account

Total unspent balance was UGX 13,377,000 (59%). Of which UGX 13,376,000 was wage and UGX 1,000, was non-wage. The reason for the under spending was because the staff in the department is on assignment and COVID 19 that could not allow most recurrent activities to take place.

Highlights of physical performance by end of the quarter

The department was able to carry out some activities in the various sectors as explain in the performance out put

Vote:581 Amudat District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 6 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 cleaning and sanitation. CAO's inland travels allowances.
211101 General Staff Salaries	113,541	91,028	80 %		62,673
212102 Pension for General Civil Service	107,805	19,492	18 %		10,468
213004 Gratuity Expenses	186,443	22,074	12 %		22,074
221002 Workshops and Seminars	33,128	21,313	64 %		13,677
221009 Welfare and Entertainment	2,000	500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222001 Telecommunications	885	442	50 %		221
223005 Electricity	10,000	6,663	67 %		6,663
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	26,000	14,121	54 %		7,019
227002 Travel abroad	10,669	0	0 %		0
227004 Fuel, Lubricants and Oils	15,655	6,092	39 %		3,068
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	113,541	91,028	80 %		62,673
Non Wage Rect:	331,814	49,431	15 %		36,928
Gou Dev:	70,270	43,015	61 %		27,137
External Financing:	0	0	0 %		0
Total:	515,626	183,474	36 %		126,738
Reasons for over/under performance:	No challenge faced.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50%) LG established posts filled	() actual zero	()		()Actual zero

Vote:581 Amudat District

Quarter2

%age of staff appraised	(100%) Staff appraised performance plans, reports and agreements completed	() 60% of staff have filled appraisal, plans, and performance agreements	()	()60% of staff have filled appraisal, plans, and performance agreements
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid salaries by 28th of every month	() 99% of staff paid salaries by 28th of the month	()	()99% of staff paid salaries by 28th of the month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() 100% of pensioners are paid by 28th every month	()	()100% of pensioners are paid by 28th every month
Non Standard Outputs:	N/A	staff appraisals coordinated plans filled and quarterly reviews conducted stationary procured, welfare and entertainment, office airtime purchased, cleaning detergents procured, and reports submitted		staff appraisals coordinated plans filled and quarterly reviews conducted stationary procured, welfare and entertainment, office airtime purchased, cleaning detergents procured, and reports submitted
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,820	910	50 %	455
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	3,780	1,845	49 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	3,255	46 %	1,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	3,255	46 %	1,905
Reasons for over/under performance:	some staff like education staff were not working hence they could not be appraised due to the lock down salary payments in the first month of the quarter delays due to delays in warranting			
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	()	()	()Capacity building sessions undertaken on Report writing, records management, and Pre-retirement training.
Availability and implementation of LG capacity building policy and plan	() Capacity building development policy and Plan implemented	()	()	()The plan is in place and its what is being implemented

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		Quarter one the following trainings were conducted; Performance management, HIV AIDS at the work place Quarter two; Capacity building sessions undertaken on Report writing, records management, and Pre-retirement training.			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	21,568	44 %		5,198
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	49,226	21,568	44 %		5,198
	External Financing:	0	0	0 %		0
	Total:	49,226	21,568	44 %		5,198
Reasons for over/under performance:		the training were conducted well and the attendance was good hence the performance was normal				
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 twice i.e. 1st and 2nd quarter and reports produced. Printing, photocopying, binding and purchase of stationary Telecommunication services and coordination.		3 Sub-counties and 1 town council supervised. Printing, photocopying, binding and purchase of stationary Telecommunication services and coordination.	
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222001	Telecommunications	1,040	520	50 %		260
227001	Travel inland	2,800	1,400	50 %		700
227004	Fuel, Lubricants and Oils	3,360	1,680	50 %		840
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	8,700	4,350	50 %		2,175
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	8,700	4,350	50 %		2,175
Reasons for over/under performance:		No challenges encountered.				
Output : 138106 Office Support services						
N/A						

Vote:581 Amudat District

Quarter2

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 6 months. payment of guards for 6 months. Stationary, photocopying printing and binding.	Daily cleaning of office for 3 months. payment of guards for 3 months. Stationary, photocopying printing and binding.	
211101	General Staff Salaries	0	64,644	0 %	37,334
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223004	Guard and Security services	4,481	2,240	50 %	1,120
224004	Cleaning and Sanitation	1,000	500	50 %	250
Wage Rect:		0	64,644	0 %	37,334
Non Wage Rect:		6,281	3,140	50 %	1,570
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,281	67,784	1079 %	38,904
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	350	50 %	175
227001	Travel inland	1,100	550	50 %	275
228001	Maintenance - Civil	200	100	50 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,000	50 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,000	50 %	500
Reasons for over/under performance:		No challenges			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					

Vote:581 Amudat District

Quarter2

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	560	50 %	280
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	5,080	2,186	43 %	1,581
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,146	45 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,146	45 %	2,061
Reasons for over/under performance:	No challenges			
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	Records, Documents and Mails picked and Dispatched accordingly. Access to records facilitated Staff trained in records management		Records, Documents and Mails picked and Dispatched accordingly. Access to records facilitated Staff trained in records management
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250

Vote:581 Amudat District**Quarter2**

227001 Travel inland	2,700	1,350	50 %	675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,850	50 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,850	50 %	925

Reasons for over/under performance: No challenges

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.
221007	Books, Periodicals & Newspapers	750	188	25 %	188
221012	Small Office Equipment	1,000	0	0 %	0
227001	Travel inland	1,250	313	25 %	313
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	500	17 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	500	17 %	500

Reasons for over/under performance: No challenges

Output : 138113 Procurement Services

N/A

Non Standard Outputs:		Advertisement done	1 Advertisement done.		1advertisement done.
221001	Advertising and Public Relations	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	1,500

Reasons for over/under performance: No challenges

Capital Purchases

Vote:581 Amudat District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
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:					
Total For Administration : Wage Rect:	113,541	155,671	137 %		100,007
Non-Wage Reccurent:	372,595	68,172	18 %		48,063
GoU Dev:	169,203	64,583	38 %		32,335
Donor Dev:	0	0	0 %		0
Grand Total:	655,339	288,427	44.0 %		180,406

Vote:581 Amudat District

Quarter2

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	()	()	()
Non Standard Outputs:	N/A	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Subcounty staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place			Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Subcounty staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place
211101 General Staff Salaries	85,223	26,930	32 %		12,954
221011 Printing, Stationery, Photocopying and Binding	2,360	590	25 %		590
221012 Small Office Equipment	2,500	1,660	66 %		1,660
227001 Travel inland	12,000	7,512	63 %		4,348
227004 Fuel, Lubricants and Oils	3,728	781	21 %		25
228002 Maintenance - Vehicles	6	0	0 %		0
Wage Rect:	85,223	26,930	32 %		12,954
Non Wage Rect:	15,594	7,217	46 %		4,130
Gou Dev:	5,000	3,326	67 %		2,493
External Financing:	0	0	0 %		0
Total:	105,817	37,474	35 %		19,577
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

Vote:581 Amudat District

Quarter2

Value of LG service tax collection	(6) Value of LG service tax collected	() (16,100,000)Local Service Tax from all employees resident in the district collected and banked in the District General fund account.	()	() (16,100,000)Local Service Tax from all employees resident in the district collected and banked in the District General fund account.
Value of Other Local Revenue Collections	() Value of other revenues collected	()	()	()
Non Standard Outputs:		Held a local revenue evaluation meeting with revenue staff.		Revenue mobilization and administration workshops (for Revenue staff from both H/Q and sub counties) conducted Sensitization & tax education meetings with the business community conducted. A revenue monitoring and evaluation exercise conducted in all sub counties. Market surveys conducted to establish rates and price lists. Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development
227001 Travel inland	4,425	2,153	49 %	1,873
227004 Fuel, Lubricants and Oils	1,113	557	50 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,538	2,710	49 %	2,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,538	2,710	49 %	2,430
Reasons for over/under performance:	Not all planned activities for revenue mobilization were done due late receipt of fund e.g the the Finance committee of Council could not go for mobilization within the quarter			
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 work plan to the council	()	()Preparing and presenting annual work plan to the council
Date for presenting draft Budget and Annual workplan to the Council	() Date of presentation of annual budget and work plan by council	() (2020-04-30)Draft budget and annual work-plan in place	()	() (2020-04-30)Draft budget and annual work-plan in place

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	N/A	Attended Budget Frame Work Paper regional workshop. Held the annual Budget Conference			a) Budget Conference b) Budget desk meeting c) Preperation and Production of the District Budget e) Preparation of DDP,LREWP and the Departmental Annual workplan
221009 Welfare and Entertainment		4,000	1,419	35 %	1,419
221011 Printing, Stationery, Photocopying and Binding		1,697	424	25 %	424
222001 Telecommunications		1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,697	2,093	31 %	1,843
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,697	2,093	31 %	1,843
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Financial Statement prepared & reports submitted	Timely Sub-mission of accountabilities and reports to relevant authorities done. Sub-County Books of Accounts closed in preparation for production of final accounts. Sub - County Support Supervision and mentoring done. d) External Audit entry and exit meetings with Auditor General attended.			Timely Sub-mission of accountabilities and reports to relevant authorities done. Sub-County Books of Accounts closed in preparation for production of final accounts. Sub - County Support Supervision and mentoring done. d) External Audit entry and exit meetings with Auditor General attended.
221011 Printing, Stationery, Photocopying and Binding		2,160	1,080	50 %	1,080
227001 Travel inland		1,220	610	50 %	610
227004 Fuel, Lubricants and Oils		1,840	851	46 %	851
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,220	2,541	49 %	2,541
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,220	2,541	49 %	2,541
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					

Vote:581 Amudat District

Quarter2

Date for submitting annual LG final accounts to Auditor General	() Final accounts submission to Auditor General	()	()	()
Non Standard Outputs:	N/A	Procured stationary for the production of the final copies of the Financial Statements.		Stationary procured for the production of financial statements. All financial records updated to facilitate the process of drawing final accounts. Books of Accounts and assorted accounts and revenue collection documents procured. c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done
221009 Welfare and Entertainment	1,000	121	12 %	121
221011 Printing, Stationery, Photocopying and Binding	4,003	1,936	48 %	1,936
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,003	2,056	41 %	2,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,003	2,056	41 %	2,056
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	2,100
222001 Telecommunications	4,000	2,000	50 %	1,000
222003 Information and communications technology (ICT)	4,000	383	10 %	383
223005 Electricity	7,000	2,562	37 %	2,562
227004 Fuel, Lubricants and Oils	10,000	2,396	24 %	2,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,841	33 %	8,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,841	33 %	8,441
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Meetings done, Field visits			

Vote:581 Amudat District**Quarter2**

227001 Travel inland	1,940	841	43 %	356
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	841	23 %	356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	841	23 %	356
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>85,223</i>	<i>26,930</i>	<i>32 %</i>	<i>12,954</i>
<i>Non-Wage Reccurent:</i>	<i>71,672</i>	<i>27,297</i>	<i>38 %</i>	<i>21,795</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>3,326</i>	<i>67 %</i>	<i>2,493</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>57,554</i>	<i>35.5 %</i>	<i>37,242</i>

Vote:581 Amudat District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 6 months		Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 6 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	members for 6 months 2 council meeting held to handle Council Business		Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months	members for 6 months 2 council meeting held to handle Council Business
	6 council meetings held to handle Council Business	2 land board meetings held		6 council meetings held to handle Council Business	2 land board meetings held
		2 standing committee meetings held			2 standing committee meetings held
		executive / political monitoring conducted			executive / political monitoring conducted
211101 General Staff Salaries	109,397	50,435	46 %		24,714
211103 Allowances (Incl. Casuals, Temporary)	57,146	28,530	50 %		14,375
221009 Welfare and Entertainment	5,848	2,059	35 %		600
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
222001 Telecommunications	600	300	50 %		150
227001 Travel inland	40,406	15,722	39 %		6,093
227004 Fuel, Lubricants and Oils	3,179	0	0 %		0
228002 Maintenance - Vehicles	12,020	3,000	25 %		3,000
Wage Rect:	109,397	50,435	46 %		24,714
Non Wage Rect:	120,399	50,210	42 %		24,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,796	100,645	44 %		49,231
Reasons for over/under performance:	The department conducted the activities as planned. But it did not performed as expected due to financial constrains.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:581 Amudat District

Quarter2

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	9,467	42 %	3,718
211103	Allowances (Incl. Casuals, Temporary)	10,270	3,442	34 %	1,192
221008	Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	1,000
221012	Small Office Equipment	5,000	0	0 %	0
Wage Rect:		22,332	9,467	42 %	3,718
Non Wage Rect:		13,270	4,942	37 %	2,442
Gou Dev:		8,000	0	0 %	0
External Financing:		0	0	0 %	0
Total:		43,602	14,409	33 %	6,160

Reasons for over/under performance: The procurement unit achieved their activities as planned.

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	5,448	30 %	1,557
211103	Allowances (Incl. Casuals, Temporary)	10,800	1,671	15 %	150
221001	Advertising and Public Relations	5,000	0	0 %	0
221009	Welfare and Entertainment	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	578	145	25 %	145

Vote:581 Amudat District

Quarter2

222001 Telecommunications	200	50	25 %	50
Wage Rect:	18,000	5,448	30 %	1,557
Non Wage Rect:	17,378	2,066	12 %	345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,378	7,514	21 %	1,902
Reasons for over/under performance:	There was under performance by the sector because of the financial constrains that couldn't allow the members of the DSC to sit as expected and even the payment of the retainer fee is a challenge because under-funding.			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 Land applications cleared	()	()	(75)75 land applications cleared
No. of Land board meetings	(12) 12 Land board meetings held	()	()	(2)2 land board meeting held
Non Standard Outputs:	Field visits to verify 50 land applications conducted in all the three LLGs	2 land board meeting held		2 land board meeting held
	Reports submitted to Ministry of Lands	75 land applications cleared		75 land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	1,560	50 %	780
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	704	352	50 %	176
222001 Telecommunications	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	2,112	46 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	2,112	46 %	956
Reasons for over/under performance:	The sector performed its activities as planned. Due to lack of enough funding they could not sit for more days to attend to more land applications as expected.			
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:	1 LG PAC meeting			1 LG PAC meeting
211103 Allowances (Incl. Casuals, Temporary)	6,880	3,440	50 %	3,440
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200

Vote:581 Amudat District

Quarter2

227001 Travel inland	168	22	13 %	22
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	4,062	49 %	4,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	4,062	49 %	4,062
Reasons for over/under performance: The LG PAC carried out their activities as planned.				
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	(1) Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function done	()	(1)Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function done
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 done		Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function done
211103 Allowances (Incl. Casuals, Temporary)	5,730	2,758	48 %	1,325
221011 Printing, Stationery, Photocopying and Binding	59	30	50 %	30
227004 Fuel, Lubricants and Oils	840	420	50 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	3,207	48 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	3,207	48 %	1,657
Reasons for over/under performance: The DEC members carried out their activities for the quarter as planned although there was financial constrains that hindered them from monitoring all the development projects and programs in the District.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	2 Standing committee meeting held	2 Standing committee meeting held		
211103 Allowances (Incl. Casuals, Temporary)	9,680	4,220	44 %	3,620
221009 Welfare and Entertainment	2,700	675	25 %	675
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150

Vote:581 Amudat District

Quarter2

222001 Telecommunications	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	5,120	39 %	4,520
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	5,120	39 %	4,520
Reasons for over/under performance:	The meetings took place as planned.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,729</i>	<i>65,350</i>	<i>44 %</i>	<i>29,989</i>
<i>Non-Wage Reccurent:</i>	<i>183,828</i>	<i>71,718</i>	<i>39 %</i>	<i>38,499</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>137,068</i>	<i>40.1 %</i>	<i>68,488</i>

Vote:581 Amudat District

Quarter2

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 2Demonstration establishment Training farmers on crop agronomy Crop disease and pest surveillance Tick control Armyworm control on crop Livestock input inspection	Data collection done Farmer trainings done Locating demonstration sites done Reports done Selecting model farmers 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	Data collection Farmer trainings Locating demonstration sites Reports on activities Selecting model farmers
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,982	50 %		4,108
221011 Printing, Stationery, Photocopying and Binding	2,092	970	46 %		970
227001 Travel inland	24,000	11,981	50 %		10,331
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %		4,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	22,933	50 %		20,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,092	22,933	50 %		20,094
Reasons for over/under performance: The budget utilized to 100% as planned on the above mentioned activities by the Sub County staff of Karita s/c, Loroo s/c, Amudat S/C and Amudat T/C.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:581 Amudat District

Quarter2

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	Vaccination of 2500 cattle in all s/counties Disease surveillance done in all s/counties 4000 poultry vaccinated	vaccination of 2000 cattle,1000 goats and 10000 poultry will be done.	Vaccination of 2500 cattle in all s/counties Disease surveillance done in all s/counties 4000 poultry vaccinated
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	4,000	2,000	50 %	2,000
227004 Fuel, Lubricants and Oils	2,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,007	2,500	36 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,007	2,500	36 %	2,500
Reasons for over/under performance: The budget was implemented to 100% as planned in the above activities of vaccination of all livestock.				
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 Training in Agronomical practices Data Collection Demonstration establishment	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 Training in Agronomical practices Data Collection Demonstration establishment
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
228002 Maintenance - Vehicles	1,000	50	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,300	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,300	33 %	1,000

Vote:581 Amudat District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget implemented to 100% as planned in the above activities.					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	Data collection of planting figures, acreages, yield and crop prices	Data Collection Training of farmers on record keeping			Data Collection Training of farmers on record keeping
	Training farmers on records keeping				
	Training farmers on cost benefit analysis				
N/A					
Reasons for over/under performance: Budget implemented to 100% as planned on the activities above.					
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	(15) 15	()		()15
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	Group capacity building of farmers			Group capacity building of farmers
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	4,000	1,828	46 %		828
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	1,000	50	5 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	4,378	44 %		2,078
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	4,378	44 %		2,078
Reasons for over/under performance: Budget utilized to 100% as planned especially on farmer group capacity building in bee keeping and processing.					
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(333) Cattle and Goats	(300) 300	()		()300

Vote:581 Amudat District

Quarter2

No of livestock by type using dips constructed	(0.00) No dips	() none	()	(none)
No. of livestock by type undertaken in the slaughter slabs	(218) Cattle and Goats	()	()	()
Non Standard Outputs:	Training crop farmers in vermin	Specialized Trainings on local tourism		Specialized Trainings on local tourism
	Conducting vermin hunting sessions			
	Learning visits out of the District			
	Motor cycle maintenance			
211103 Allowances (Incl. Casuals, Temporary)	2,007	1,003	50 %	603
227001 Travel inland	2,000	897	45 %	397
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
228002 Maintenance - Vehicles	1,000	250	25 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	7,007	45 %	1,500
	Gou Dev:	0	0 %	0
	External Financing:	0	0 %	0
	Total:	7,007	45 %	1,500

Reasons for over/under performance: Budget utilized up to 100% as planned on the activities shown above.

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	- Paying staff salaries	Staff salary payments	Staff salary payments
	- Making reports to all related Offices	Staff supervision Reports to MAAIF	Staff supervision Reports to MAAIF
	- Making department work plans and budgets	Car maintenance and service	Car maintenance and service
	-Supervision of staff work	Coordination role of Partners	Coordination role of Partners
	-Holding department meetings	Department meetings held	Department meetings held
	- 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		

Vote:581 Amudat District

Quarter2

211101 General Staff Salaries	455,793	182,191	40 %	86,515
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,250	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	0
227001 Travel inland	11,007	5,128	47 %	3,517
227004 Fuel, Lubricants and Oils	4,268	904	21 %	904
228002 Maintenance - Vehicles	5,500	0	0 %	0
Wage Rect:	455,793	182,191	40 %	86,515
Non Wage Rect:	24,274	7,532	31 %	5,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,068	189,723	40 %	91,936

Reasons for over/under performance: The budget though was minimal but utilized to 100% on the above activities. The challenge was the target number was not achieved as funds got used towards completion of activity implementation.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	-Trainings -Establishment of demonstrations - Supervision of demonstrations -Reporting	Bought vaccines Demonstration materials bought Bought seeds for horticultural crops Monitoring of staff	Bought vaccines Demonstration materials bought Bought seeds for horticultural crops Monitoring of staff
-----------------------	---	--	--

312301 Cultivated Assets	53,490	35,280	66 %	23,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,490	35,280	66 %	23,280
External Financing:	0	0	0 %	0
Total:	53,490	35,280	66 %	23,280

Reasons for over/under performance: The budget was utilized to 100% as planned on the above activities and the expected number of input purchase was done and demonstrations established.

Total For Production and Marketing : Wage Rect:	455,793	182,191	40 %	86,515
Non-Wage Recurrent:	104,380	43,793	42 %	32,593
GoU Dev:	53,490	35,280	66 %	23,280
Donor Dev:	0	0	0 %	0
Grand Total:	613,664	261,263	42.6 %	142,388

Vote:581 Amudat District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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				
211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0 %		20,000
221009 Welfare and Entertainment	0	8,000	0 %		8,000
227004 Fuel, Lubricants and Oils	0	12,000	0 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		40,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		40,000
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:581 Amudat District

Quarter2

Number of trained health workers in health centers	(55) Trained health workers in health centers	() On job mentorship on HIV, Nutrition TB and NCH at all the Lower health facilities	()	()On job mentorship on HIV, Nutrition TB and NCH at all the Lower health facilities
No of trained health related training sessions held.	(4) Health related training sessions to be held	(6) 6 mentorship trainings conducted at all the health facilities and SOPs Covid 19 (50)50 Health workers were trained on COVID 19 infections prevention and control and Integrated Management of Acute Malnutrition	()	(6)6 mentorship trainings conducted at all the health facilities and SOPs (52)52 (75%) of health workers trained on key areas plan by Ministry of health
Number of outpatients that visited the Govt. health facilities.	(21340) Outpatients visited the government health unit	() (3)23% of the total inpatient were admitted in PNFP health facilities	()	()severely ill inpatient admitted and well managed within acceptable
Number of inpatients that visited the Govt. health facilities.	(13200) Inpatients visited the government health facilities	() (948) of the total inpatient were admitted in GOU health facilities in Oct-Dec 2020	()	()(35)severely ill inpatient admitted and well managed within acceptable days
No and proportion of deliveries conducted in the Govt. health facilities	(1600) Proportion of deliveries conducted in the government health facility	() (166)PNFP achieved 36% of their quarterly facility deliveries very low compared to their target.	()	()(4)Institutional deliveries increased from 2% to 60% within 1 years
% age of approved posts filled with qualified health workers	(35%) Approved posts filled with qualified health workers	() (0%) No recruitment was done in Oct-Dec 2020	()	()0
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional VHTS	() (100%)100% of villages with functional VHTs reporting quarterly and timely	()	()(100%)100% of villages with functional VHTs reporting quarterly and timely
No of children immunized with Pentavalent vaccine	(875) Children immunized with pentavalen	() (17)4 PNFP achieved 55% of their quarterly children immunised in Oct-Dec 2020.	()	()(1208)Children under one year immunized with standard antigens in all health facilities
Non Standard Outputs:	N/A	Immunisation schedules developed, microplanning activities at facility level and HUMC meetings held		Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers
263367 Sector Conditional Grant (Non-Wage)	278,568	113,960	41 %	56,980

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,568	113,960	41 %	56,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,568	113,960	41 %	56,980

Reasons for over/under performance: Delays in procurement process for capital development, Covid 19 also made some of the activities down, Delay in release of Funds by partners

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

N/A				
Non Standard Outputs:		Construction of OPD block at Cheptapoyo Health centre	N/A	Construction of OPD block at Cheptapoyo Health centre
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: delay in procurement process

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

No of OPD and other wards constructed	(1) OPD Construction at Cheptapoyo Health Centre	() Construction of OPD block in Cheptapoyo Health	()	()Construction of OPD block in Cheptapoyo Health
Non Standard Outputs:		Construction of OPD block in Cheptapoyo Health		Construction of OPD block in Cheptapoyo Health
312104 Other Structures	72,854	1,500	2 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,854	1,500	2 %	1,500
External Financing:	0	0	0 %	0
Total:	72,854	1,500	2 %	1,500

Vote:581 Amudat District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in procurement process					
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				
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					
N/A					
Non Standard Outputs:		Immunisation schedules developed, microplanning activities at facility level and HUMC meetings held		N/A	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers
263367 Sector Conditional Grant (Non-Wage)	319,183	159,591	50 %		79,796
Wage Rect:	0	0	0 %		0
Non Wage Rect:	319,183	159,591	50 %		79,796
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	319,183	159,591	50 %		79,796
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:581 Amudat District

Quarter2

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 conducted, Quarterly review meetings and reports captured, General Office Operations, vehicles and motor cycles were repaired and maintained in good condition, allowances were paid for Covid 19 activities	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 conducted, Quarterly review meetings and reports captured, General Office Operations, vehicles and motor cycles were repaired and maintained in good condition, allowances were paid for Covid 19 activities
211101 General Staff Salaries	811,625	353,877	44 %	166,743
213001 Medical expenses (To employees)	3,600	0	0 %	0
221002 Workshops and Seminars	938,492	54,500	6 %	54,500
221008 Computer supplies and Information Technology (IT)	2,779	0	0 %	0
221009 Welfare and Entertainment	3,900	1,325	34 %	1,325
221011 Printing, Stationery, Photocopying and Binding	1,200	475	40 %	475
222001 Telecommunications	607	152	25 %	152
224004 Cleaning and Sanitation	1,600	400	25 %	0
227001 Travel inland	15,680	3,750	24 %	3,750
227004 Fuel, Lubricants and Oils	7,600	168	2 %	168
228001 Maintenance - Civil	1,000	250	25 %	250
228002 Maintenance - Vehicles	20,000	5,000	25 %	5,000
Wage Rect:	811,625	353,877	44 %	166,743
Non Wage Rect:	57,966	11,520	20 %	11,120
Gou Dev:	0	0	0 %	0
External Financing:	938,492	54,500	6 %	54,500
Total:	1,808,083	419,897	23 %	232,364

Reasons for over/under performance: Delay in release of funds, under staffing

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided. Health workers mentored on Nutrition and HIV/AIDs quality of care in all 18 health facilities providing those services.	N/A	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided. core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed.Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted
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:		N/A		
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:				
Total For Health : Wage Rect:	811,625	353,877	44 %	166,743
Non-Wage Reccurent:	657,357	325,071	49 %	187,895
GoU Dev:	140,148	1,500	1 %	1,500
Donor Dev:	938,492	54,500	6 %	54,500
Grand Total:	2,547,621	734,949	28.8 %	410,639

Vote:581 Amudat District

Quarter2

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		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	403,367	35 %		197,893
Wage Rect:	1,141,028	403,367	35 %		197,893
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,141,028	403,367	35 %		197,893
Reasons for over/under performance: Inadequate funds to cater for provision of furniture to most schools					
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	(98) Salaries of teachers in all 20 primary schools paid	()		(98)Salaries of teachers in all 20 primary schools paid
No. of qualified primary teachers	(98) 98 qualified teachers in eleven primary schools	(98) 98 qualified teachers in twenty primary schools	()		(98)98 qualified teachers in twenty primary schools
No. of pupils enrolled in UPE	(6554) Pupils enrolled in eleven primary schools	(8885) Pupils enrolled in twenty primary schools	()		(8885)Pupils enrolled in twenty primary schools
No. of student drop-outs	(15) 15 students dropped-out	(15) 15 students dropped-out	()		(15)15 students dropped-out
No. of Students passing in grade one	(12) 12 students passed in grade one	(12) 12 students passed in grade one	()		(12)12 students passed in grade one
No. of pupils sitting PLE	(202) 202 pupils sat for PLE	(337) 337 pupils sitting doe PLE	()		(337)337 pupils sitting doe PLE
Non Standard Outputs:	N/A	UPE transferred to all the 20 primary schools			UPE transferred to all the 20 primary schools
263367 Sector Conditional Grant (Non-Wage)	173,178	27,000	16 %		27,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,178	27,000	16 %		27,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,178	27,000	16 %		27,000

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 pandemic impacted negatively registration of most pupils to sit PLE					
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	Girls' Dormitory constructed, water harvesting tank and lightening arrestors installed and engraving at Katabok primary schoolls			Girls' Dormitory constructed, water harvesting tank and lightening arrestors installed and engraving 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	55,541	68 %		55,541
312101 Non-Residential Buildings	25,000	560	2 %		560
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	56,101	16 %		56,101
External Financing:	0	0	0 %		0
Total:	342,461	56,101	16 %		56,101
Reasons for over/under performance: Inadequate funds to construct more girls dormitories in schools					
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	(1) Two class room block completed, water harvesting tank of 6,000 litres installed and lightening arrestors at Katabok primary school	()		(1)Two class room 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) N/A	()		(0)N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	124,681	31,293	25 %		31,293

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,681	31,293	25 %	31,293
External Financing:	0	0	0 %	0
Total:	124,681	31,293	25 %	31,293
Reasons for over/under performance: In adequate funds for rehabilitation of dilapidated classrooms				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) A Five stance VIP latrine Constructed at Kalas Boys & Katikit primary schools	() Five stance VIP latrines constructed each at Kalas Boys and Kalas Girls primary school	()	()Five stance VIP latrines constructed each at Kalas Boys and Kalas Girls primary school
No. of latrine stances rehabilitated	(0) N/A	() A two stance VIP latrine constructed at Katikit primary school	()	()A two stance VIP latrine constructed at Katikit primary school
Non Standard Outputs:	N/A	N/A		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: Inadequate funds to construct more VIP latrines at schools				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(1) Teachers house constructed at Nabokotom P/S	() N/A	()	()N/A
No. of teacher houses rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	72 desks supplied to Akorikeya primary school	N/A		72 desks supplied to Akorikeya primary school
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: Inadequate funds to supply more desks to schools				
Programme : 0782 Secondary Education				

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	a staff house constructed at Pokot Girls ss Staff salaries paid at the headquarters	Salaries paid to 31 teachers			Salaries paid to 31 teachers
211101 General Staff Salaries	520,986	227,721	44 %		111,519
Wage Rect:	520,986	227,721	44 %		111,519
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,986	227,721	44 %		111,519
Reasons for over/under performance: Low staff in schools					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(718) Seven hundred eighteen USE students enrolled	(776) Seven hundred seventy six USE students enrolled in secondary schools	()		(776)Seven hundred seventy six USE students enrolled in secondary schools
		USE funds transferred to 2 Secondary schools			USE funds transferred to 2 Secondary schools
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaries	(46) Teaching and non teaching staff paid salaries	()		(46)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	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	115,290	3,000	3 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	115,290	3,000	3 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	115,290	3,000	3 %		3,000
Reasons for over/under performance: Teaching staff still inadequate in schools					
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		Additional infrastructures constructed at Pokot Girls' Seed Boarding s.s	N/A	Additional infrastructures constructed at Pokot Girls' Seed Boarding s.s
312101 Non-Residential Buildings	1,240,572	372,599	30 %	372,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,240,572	372,599	30 %	372,599
External Financing:	0	0	0 %	0
Total:	1,240,572	372,599	30 %	372,599
Reasons for over/under performance:		Slow progress in the construction works		
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:		N/A	N/A	N/A
N/A				
Reasons for over/under performance:		N/A		
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(2) 2 administration blocks rehabilitated at Pokot Girls ss	(2) 2 classrooms rehabilitated at Pokot Girls s.s	()	(2)2 classrooms rehabilitated at Pokot Girls s.s
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance:		Slow progress in works		
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(1) Teachers house constructed at Pokot Girls SS	(1) Twin teachers house constructed at Pokot Girls s.s	()	(1)Twin teachers house constructed at Pokot Girls s.s
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance:		IFMS swept part of funds meant for construction		
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) N/A	(1) 1 ICT Laboratories constructed	()	(1)1 ICT Laboratories constructed
No. of science laboratories constructed	(1) Science Laboratory constructed at Pokot Girls SS	(1) 1 science laboratories constructed	()	(1)1 science laboratories constructed
Non Standard Outputs:		N/A		N/A
N/A				
Reasons for over/under performance:		N/A		
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Sports activities & MDD supported in schools	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		
Output : 078402 Monitoring and Supervision Secondary Education			
N/A			
Non Standard Outputs:	N/A	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		
Output : 078403 Sports Development services			
N/A			
Non Standard Outputs:	N/A	N/A	N/A
N/A			
Reasons for over/under performance:	N/A		
Output : 078405 Education Management Services			
N/A			
Non Standard Outputs:	N/A	N/A	N/A
211101 General Staff Salaries	52,270	11,179	21 %
221002 Workshops and Seminars	174,432	52,319	30 %
221003 Staff Training	27,000	0	0 %
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %
222001 Telecommunications	800	0	0 %
227001 Travel inland	16,600	2,715	16 %
227002 Travel abroad	18,000	0	0 %
227004 Fuel, Lubricants and Oils	5,117	0	0 %
228002 Maintenance - Vehicles	14,894	0	0 %
Wage Rect:	52,270	11,179	21 %
Non Wage Rect:	94,751	4,893	5 %
Gou Dev:	0	0	0 %
External Financing:	165,092	50,141	30 %
Total:	312,113	66,213	21 %
Reasons for over/under performance:	COVID-19 pandemic disrupted implementation of programe activities		
<i>Total For Education : Wage Rect:</i>	<i>1,714,284</i>	<i>642,268</i>	<i>37 %</i>
<i>Non-Wage Reccurent:</i>	<i>383,219</i>	<i>34,893</i>	<i>9 %</i>
<i>GoU Dev:</i>	<i>1,813,282</i>	<i>459,993</i>	<i>25 %</i>
<i>Donor Dev:</i>	<i>165,092</i>	<i>50,141</i>	<i>30 %</i>
<i>Grand Total:</i>	<i>4,075,877</i>	<i>1,187,295</i>	<i>29.1 %</i>

Vote:581 Amudat District

Quarter2

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	Vehicle UAK613Z repaired and Machines maintained, oil and lubricants purchased.			Repair and maintenance of the machines, purchase of oils and lubricants.
228003 Maintenance – Machinery, Equipment & Furniture	38,849	7,712	20 %		7,712
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	7,712	20 %		7,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	7,712	20 %		7,712
Reasons for over/under performance: Budget cuts for the release for Qtr2 that explains why there was a variance.					
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 for quarter two			payment of staff salaries
211101 General Staff Salaries	92,158	15,841	17 %		8,844
211103 Allowances (Incl. Casuals, Temporary)	35,671	9,955	28 %		9,955
221011 Printing, Stationery, Photocopying and Binding	5,012	2,250	45 %		2,250
227001 Travel inland	35,255	5,290	15 %		5,290
227004 Fuel, Lubricants and Oils	50,222	4,000	8 %		4,000

Vote:581 Amudat District

Quarter2

228004	Maintenance – Other	55,565	0	0 %	0
	Wage Rect:	92,158	15,841	17 %	8,844
	Non Wage Rect:	181,725	21,495	12 %	21,495
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	273,883	37,336	14 %	30,339
Reasons for over/under performance:		There is low absorption rate of salaries for roads and engineering because one staff is under interdiction so he is getting half payments. some positions like District Engineer, Senior Engineer and Mechanical Engineer are not filled.			
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	4 km of the road was worked on and maintained		Routine manual maintenance on the four kilometers of the community access road was carried out on Loroo-Nagolemoru road was carried out.
211103	Allowances (Incl. Casuals, Temporary)	13,700	3,425	25 %	3,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,700	3,425	25 %	3,425
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,700	3,425	25 %	3,425
Reasons for over/under performance:		Poor attitude of the road gangs to wards work of routine manual maintenance.			
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	() two roads in two sub-counties of Amudat and Karita sub-county has been worked on.	()	()Routine mechanised maintenace of community access roads in the three sub-counties of Amudat, Loroo and Karita sub-county.
Non Standard Outputs:		N/A	Funds were transferred to the lower local government of Loroo, Amudat and Karita sub-county for maintenance community access roads.		Transfer of funds to the lower local government
263104	Transfers to other govt. units (Current)	59,401	52,808	89 %	52,808

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,401	52,808	89 %	52,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,401	52,808	89 %	52,808
Reasons for over/under performance:	Low allocation of funds to the lower local governments hence few kilometer are always chosen for maintenance. Low haulage distance hence transportation of gravel becomes expensive			
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	() Urban roads were maintained.	()	()Routine mechanised maintenance of 2kms of the urban roads.
Length in Km of Urban unpaved roads periodically maintained	(1) Routine mechanized & manual maintenance of Urban roads i.e low cost seal	() 2 kms of the urban roads maintained.	()	()2 km of the roads in the urban roads were graded, compacted and watered
Non Standard Outputs:	N/A	The funds were transferred and used in the urban roads.		Transfer of fund to urban centres
263104 Transfers to other govt. units (Current)	114,967	44,387	39 %	44,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,967	44,387	39 %	44,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,967	44,387	39 %	44,387
Reasons for over/under performance:	District and the urban centre share one set of equipments provided to the district and this cause delays in execution of works.			
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	() 14km karita-katabok road graded, compacted and watered 3 culvert lines installed.	()	()Grading, watering, compaction and reshaping of 14kms of Karita-Kaichom road and culvert installation
Length in Km. of rural roads rehabilitated	(2) N/A	()	()	()
Non Standard Outputs:	N/A	14km of karita-kaichom was graded, reshaped and compacted four lines of culverts were installed.		Grading, reshaping and compaction of 14kms of Karrita-Kaichom road

Vote:581 Amudat District**Quarter2**

281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,870	23,070	64 %	23,070
312103 Roads and Bridges	115,189	76,750	67 %	76,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,059	99,820	66 %	99,820
External Financing:	0	0	0 %	0
Total:	152,059	99,820	66 %	99,820
Reasons for over/under performance: constant mechaanical break down of machines leading to delays of works. Long distance to transport water for watering the roads hence more fuel are used making road works very expensive.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>92,158</i>	<i>15,841</i>	<i>17 %</i>	<i>8,844</i>
<i>Non-Wage Reccurent:</i>	<i>408,641</i>	<i>129,827</i>	<i>32 %</i>	<i>129,827</i>
<i>GoU Dev:</i>	<i>152,059</i>	<i>99,820</i>	<i>66 %</i>	<i>99,820</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>245,488</i>	<i>37.6 %</i>	<i>238,490</i>

Vote:581 Amudat District

Quarter2

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 planned for UGX 15,200,000 but payments made up to UGX 7,839,425. The staff paid are only two.			Staff salaries paid for two staff (DWO & ADWO water supply)
211101 General Staff Salaries	60,800	17,980	30 %		7,839
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	400	50 %		200
227004 Fuel, Lubricants and Oils	7,950	2,496	31 %		2,496
228002 Maintenance - Vehicles	11,110	5,165	46 %		5,165
Wage Rect:	60,800	17,980	30 %		7,839
Non Wage Rect:	19,860	8,061	41 %		7,861
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	26,041	32 %		15,700
Reasons for over/under performance:	Staff salaries planned for UGX 15,200,000 but payments made up to UGX 7,839,425. The staff paid are only two since other positions like Borehole Maintenance Technician are yet to be recruited. The process of recruitment is ongoing.				
Output : 098102 Supervision, monitoring and coordination					

Vote:581 Amudat District

Quarter2

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.)	() construction (Monitoring) by Works Committee done (2 no.); monitoring by the project monitoring team also done (2 no.)	()	(37)Inspection of water points after construction (Monitoring) by Works Committee done (1 no.); monitoring by the project monitoring team also done (2 no.)
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)	(5) None done under conditional grant while 5 no. done by save the children	()	(5)Testing of water points for quality analysis (5 no)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC Meeting held one every quarter	()	()	()
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	8,497	48 %	5,150
227004 Fuel, Lubricants and Oils	3,060	806	26 %	806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	9,303	43 %	5,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	9,303	43 %	5,956
Reasons for over/under performance:	This activity will be carried out in quarter three as planned.			
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	(2) No borehole rehabilitated yet, DWO traveled to MWE to submit Q2 progress report.	()	(21)21 boreholes visited during rehabilitation Travels to submit quarterly reports to Ministry of Water and Environment done
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	(0) N/A	()	(0)N/A

Vote:581 Amudat District

Quarter2

% of rural water point sources functional (Shallow Wells)	() None	(0) N/A	()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 2 caretakers each)	(0) None	()	(12)12 WUCs trained (with 2 caretakers each)
No. of public sanitation sites rehabilitated	() None	(0) N/A	()	(0)N/A
Non Standard Outputs:	None	Travel (1 no.) to Kampala to submit Q2 progress report.		Travels to submit quarterly reports (Q2)
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,640	960	36 %	960
227004 Fuel, Lubricants and Oils	2,160	1,080	50 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	2,040	39 %	2,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	2,040	39 %	2,040
Reasons for over/under performance:	Mobilization of communities were ongoing although, training of WUCs were not carried out yet. In this district, it is difficult to convince the community to pay for CCCC yet water is not yet drilled. in case you hit a dry well, they will require you refund their money. So the formation and training of WUCs are normally done for communities where there have been success in drilling of Boreholes.			
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	()	(1)Sanitation week and world water day celebrations (for Q3)
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements, 10 Water User Committees trained	()	()	()
No. of Water User Committee members trained	(108) 9 members trained per water source totaling to 108 for 12 new sources.	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() None	()	()	()
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	()	()	()
Non Standard Outputs:	As above	One advocacy meeting held at the district and one other at the sub county of Karita		One advocacy meeting held at the district and one other at the sub county of Karita
221009 Welfare and Entertainment	4,678	770	16 %	770
221011 Printing, Stationery, Photocopying and Binding	1,173	115	10 %	115
227001 Travel inland	6,519	3,260	50 %	3,260

Vote:581 Amudat District

Quarter2

227004	Fuel, Lubricants and Oils	2,544	797	31 %	797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,914	4,941	33 %	4,941
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,914	4,941	33 %	4,941
Reasons for over/under performance:		The advocacy was done in Q2 in conjunction with Save the Children as they will be rehabilitating boreholes within the communities (some).			
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 including preliminary design. Construction supervision visits done.	Completion of preliminary design of Achorichor PWSS done. Construction supervision visits done.	
281503	Engineering and Design Studies & Plans for capital works	25,568	17,045	67 %	8,921
281504	Monitoring, Supervision & Appraisal of capital works	28,706	14,287	50 %	7,549
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	54,273	31,332	58 %	16,470
	External Financing:	0	0	0 %	0
	Total:	54,273	31,332	58 %	16,470
Reasons for over/under performance:		There was supervision visits done not only by the DWO, but also by the project monitoring team which made expenditure to go upwards.			
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.	Q1 & Q2 monitoring done by sector committee. sanitation & Hygiene promotion & environmental protection done	Monitoring by the sector committee for Q2 done, sanitation & Hygiene promotion & environmental protection done	
281501	Environment Impact Assessment for Capital Works	3,569	2,379	67 %	2,379

Vote:581 Amudat District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	19,802	11,886	60 %	11,886
312104 Other Structures	25,497	6,390	25 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,867	20,655	42 %	17,460
External Financing:	0	0	0 %	0
Total:	48,867	20,655	42 %	17,460
Reasons for over/under performance: Some activities delayed because of the bureaucracy in the IFMIS system. Councilors also delayed with monitoring because of involvement in campaigns.				
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) Not yet constructed	()	(1)4 stance VIP latrine constructed in Achorichor RGC
Non Standard Outputs:	4 stance VIP latrine constructed in Achorichor RGC	Procurement of contractor. Mobilization of communities to acquire land for development		Procurement of contractor. Land acquisition
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 contractor was not completed (pre qualification) since term of office for contracts committee had expired. However, land acquisition for the construction of the 4 stance VIP latrine was done.				
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)	() Environmental Screening done for all the ten sites for new boreholes to be drilled in Q1.	()	(10)0 (out of ten) deep boreholes (hand pump) drilled and completed (Chepkukui, Kakogh, Kakalas, Nangolemor, Akayot, Chikwar, Katotin, Katukomwok, Kalerepong and Alemreng).
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 of the boreholes rehabilitated. However, mapping of all the boreholes in the district was done by Save the Children.	()	(58)0 (out of 20) Deep boreholes rehabilitated under the conditional grant, 0 (out of 14) Deep boreholes rehabilitated under the DDEG and 0/24 boreholes rehabilitated under UNICEF/Save the Children

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	All the 58 boreholes to be rehabilitated following the timely releases of funds	Mapping of boreholes in the district. Technical assessment carried out.	Mapping of boreholes in the district. Technical assessment carried out.	
281504 Monitoring, Supervision & Appraisal of capital works	61,760	0	0 %	0
312101 Non-Residential Buildings	492,343	13,370	3 %	8,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,639	5,000	1 %	0
External Financing:	198,464	8,370	4 %	8,370
Total:	554,103	13,370	2 %	8,370
Reasons for over/under performance:	The actual rehabilitation awaits the contractor(s) yet to be identified since procurement was not completed within the quarter. The term of service for the contracts committee had expired and the process of renewal or having new ones in place in on going. Therefore, no expenditure on rehabilitation could be made. Siting of ten boreholes was not done as well since it was under prequalification which was done later after open bidding. so drilling could not be done before hydrogeological surveys are completed.			
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) No payments made in Q2 for construction of Dingdinga PWSS (1 no.). However, work is ongoing and will be paid for in Q3.	()	(1)Extension of (one) Dingdinga PWSSS
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	Mobilization of equipment by the contractor. Site meetings held (2 no.)		Mobilization of equipment by the contractor. Site meetings held (2 no.)
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 work delayed because of delays in procurement. However, the contract manager (District water officer) called for inception & site meetings after the contract was signed. The work will be completed in Quarter three.			
Total For Water : Wage Rect:	60,800	17,980	30 %	7,839
Non-Wage Reccurent:	61,650	24,345	39 %	20,798
GoU Dev:	554,780	56,987	10 %	33,930
Donor Dev:	198,464	8,370	4 %	8,370
Grand Total:	875,694	107,682	12.3 %	70,938

Vote:581 Amudat District

Quarter2

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 salaries for 3 months submitted reports to Ministry of water and environment conducted environmental impact assessment for cheptapoyo health centre 3 and water projects			Paid salaries for 3 months submitted reports to Ministry of water and environment conducted environmental impact assessment for cheptapoyo health centre 3 and water projects
211101 General Staff Salaries	105,600	50,002	47 %		24,992
221002 Workshops and Seminars	5,466	2,626	48 %		2,626
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %		0
227001 Travel inland	14,389	7,186	50 %		7,186
227004 Fuel, Lubricants and Oils	2,612	1,157	44 %		1,157
228003 Maintenance – Machinery, Equipment & Furniture	860	288	33 %		288
Wage Rect:	105,600	50,002	47 %		24,992
Non Wage Rect:	24,968	11,256	45 %		11,256
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,568	61,258	47 %		36,248
Reasons for over/under performance: Delay in approval of funds					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (2) Trees established		(0) no activity undertaken		(0)	(0)no activity undertaken
Number of people (Men and Women) participating in tree planting days (100) Trees planted		(0) no activity undertaken		(0)	(0)no activity undertaken
Non Standard Outputs:	N/A	conducted environment and natural resource law enforcement on charcoal burning, tree cutting and mercury use Held 2 departmental meetings			conducted environment and natural resource law enforcement on charcoal burning, tree cutting and mercury use Held 2 departmental meetings
211103 Allowances (Incl. Casuals, Temporary)	31,164	0	0 %		0
222001 Telecommunications	600	0	0 %		0

Vote:581 Amudat District

Quarter2

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
Reasons for over/under performance: Delay in approval of funds for activities				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated	(1) Achorichor wetland committee	()	(1)Achorichor wetland committee
Non Standard Outputs:	N/A	one departmental meeting held		one departmental meeting held
		Technical backstopping of environment and natural resources committee		Technical backstopping of environment and natural resources committee
221009 Welfare and Entertainment	600	300	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	2,135	1,067	50 %	1,067
227004 Fuel, Lubricants and Oils	480	240	50 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,807	50 %	1,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,807	50 %	1,807
Reasons for over/under performance: Delay in approval of funds for activities				
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	Disseminated environment and natural guidelines to LLGs		Disseminated environment and natural guidelines to LLGs
211103 Allowances (Incl. Casuals, Temporary)	240	120	50 %	120
221009 Welfare and Entertainment	2,000	1,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	212	106	50 %	106

Vote:581 Amudat District

Quarter2

227001 Travel inland	2,100	1,050	50 %	1,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,552	2,276	50 %	2,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,552	2,276	50 %	2,276
Reasons for over/under performance: Delay in approval of funds for activities				
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	no activity undertaken		no activity undertaken
N/A				
Reasons for over/under performance: none				
<i>Total For Natural Resources : Wage Rect:</i>	<i>105,600</i>	<i>50,002</i>	<i>47 %</i>	<i>24,992</i>
<i>Non-Wage Reccurent:</i>	<i>108,989</i>	<i>15,339</i>	<i>14 %</i>	<i>15,339</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>65,341</i>	<i>30.4 %</i>	<i>40,331</i>

Vote:581 Amudat District

Quarter2

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	conduct executive meetings for women youth disability and elderly and at community level activities by the sector
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated	conduct executive meetings for women youth disability and elderly community level also support community activities at the sector and support supervision			supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		400
221012 Small Office Equipment	2,000	500	25 %		500
227001 Travel inland	6,300	1,000	16 %		900
227004 Fuel, Lubricants and Oils	3,714	926	25 %		926
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,814	2,826	18 %		2,726
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,814	2,826	18 %		2,726
Reasons for over/under performance: Delays in funding to the department					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL learners trianed. FAL instructed trained FAL centres monitored	() (10)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector		()	()FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		N/A	conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector		FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs
221011	Printing, Stationery, Photocopying and Binding	464	116	25 %	116
227001	Travel inland	4,240	650	15 %	650
227004	Fuel, Lubricants and Oils	672	168	25 %	168
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,376	934	17 %	934
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,376	934	17 %	934
Reasons for over/under performance:		Delays in payments delays implementation			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Gender issues/activities carried out HIV/AIDS satitization carried out Child labour sanitized	mentoring sub counties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming		
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001	Travel inland	800	200	25 %	200
227002	Travel abroad	1,200	300	25 %	300
227004	Fuel, Lubricants and Oils	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:		Delayed payments hence delayed accountability and implementation			
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	()	()	()

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		N/A	conduct executive meetings for women youth disability and elderly community level also support community activities at the sector children activities		conduct quarterly community dialogues with parents in the 4 sub counties with parents and child activists
221002	Workshops and Seminars	972,420	3,600	0 %	3,600
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	3,600	0 %	3,600
Total:		1,172,420	3,600	0 %	3,600
Reasons for over/under performance:		Delayed implementation of programmes due to delayed funding			
Output : 108109 Support to Youth Councils					
N/A					
Non Standard Outputs:			(1)support youth coordination meeting both at the district and sub county		(1)support youth coordination activities both at the district and subcounty
221011	Printing, Stationery, Photocopying and Binding	974	244	25 %	244
227001	Travel inland	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,974	994	25 %	994
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,974	994	25 %	994
Reasons for over/under performance:		Delayed payments of activities			
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:		Disability groups supported Elderly council meeting conducted Disability groups monitored	(1)conduct executive meetings for women youth disabilityand elderly community level also support community activities at the sector		(1)support quarterly meetings for the elderly both at disrict and sub county to discuss issues related to elderly
221011	Printing, Stationery, Photocopying and Binding	800	195	24 %	0
227001	Travel inland	11,660	2,915	25 %	0

Vote:581 Amudat District

Quarter2

227004 Fuel, Lubricants and Oils	1,173	290	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,633	3,400	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,633	3,400	25 %	0
Reasons for over/under performance: Delayed payments				
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	974	244	25 %	244
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	994	25 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	994	25 %	994
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	conduct executive meetings for women youth disability and elderly community level also support community activities at the sector		staff salaries for community development paid
211101 General Staff Salaries	103,375	27,109	26 %	13,096
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227002 Travel abroad	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	103,375	27,109	26 %	13,096
Non Wage Rect:	4,500	375	8 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,875	27,484	25 %	13,471
Reasons for over/under performance: Delayed payment hence implementation				
<i>Total For Community Based Services : Wage Rect:</i>				
	103,375	27,109	26 %	13,096
<i>Non-Wage Reccurent:</i>				
	50,271	10,272	20 %	6,772
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	1,172,420	3,600	0 %	3,600

Vote:581 Amudat District**Quarter2**

<i>Grand Total:</i>	<i>1,326,066</i>	<i>40,981</i>	<i>3.1 %</i>	<i>23,468</i>
---------------------	------------------	---------------	--------------	---------------

Vote:581 Amudat District

Quarter2

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	departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted.		Staff Salaries paid, Data collected and analysis, support to departmental operation	Departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted.
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	200	9 %		200
227001 Travel inland	36,390	2,848	8 %		2,848
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	3,048	9 %		3,048
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	121,983	3,048	2 %		3,048
Reasons for over/under performance:	Inadequate feedback from the ministries to LGs on matters of development and programming was very low. On wage, we had spent 0% because we have not recruited District Planner but its in progress and the staff in the department is on assignment While Non-wage; we had spent % because fuel LPO was not paid in Q2.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the unit	() No Qualified staff in the department and the staff in the department is on assignment		(2)Qualified staff in the unit	()No Qualified staff in the department and the staff in the department is on assignment

Vote:581 Amudat District

Quarter2

No of Minutes of TPC meetings	(12) Holding TPC meetings with minutes at the District headquarters	() 3)District Technical Planning Committee meetings held for the months of November and December held on these dates;.	(3)Holding TPC meetings with minutes at the District headquarters	()()Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning unit
Non Standard Outputs:	N/A	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation	N/A	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	2,378	200	8 %	200
227004 Fuel, Lubricants and Oils	2,016	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	725	11 %	725
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,494	725	11 %	725
Reasons for over/under performance: COVID-19 restrictions affected number of DTPC meetings and attendance.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and analyzed	Quarterly Planning meetings held at Sub-Counties and District Headquarters;the reports shared with stakeholders. Sector Plans and Reports Harmonize	Data collected	Quarterly planning and reporting meetings held in the district headquarters. Sector plans and reports harmonized
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	2,040	510	25 %	510
227004 Fuel, Lubricants and Oils	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	660	15 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	660	15 %	660
Reasons for over/under performance: No staff in the department				
Output : 138304 Demographic data collection				
N/A				

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		Travel for backstopping and report produced			
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
222001	Telecommunications	222	0	0 %	0
227001	Travel inland	6,018	3,676	61 %	3,676
227004	Fuel, Lubricants and Oils	1,660	0	0 %	0
228002	Maintenance - Vehicles	5,999	3,999	67 %	3,999
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	1,009	22 %	1,009
Gou Dev:		9,999	6,666	67 %	6,666
External Financing:		0	0	0 %	0
Total:		14,499	7,675	53 %	7,675
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Quality report produced, data collection done and analysis	Development Plans Harmonized but still in draft form, The draft of DDPIII been Reviewed and Community planning meetings held		Development Plans Harmonized and Integrated, DDP III Reviewed and Community Planning Meetings attended,
221009	Welfare and Entertainment	2,000	666	33 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	565	57 %	565
227001	Travel inland	4,855	2,124	44 %	2,124
227004	Fuel, Lubricants and Oils	2,100	84	4 %	84
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		9,955	3,439	35 %	2,773
External Financing:		0	0	0 %	0
Total:		9,955	3,439	35 %	2,773
Reasons for over/under performance:		Continuous changes in Development Plan III format and limited support from MDAs on DDPIII. we had limited travel inland hence we had under performance.			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Router purchased, the router subscribed			
N/A					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		HoDs trained and report writings			
N/A					

Vote:581 Amudat District

Quarter2

N/A				
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Reported on projects monitored produced	1st Quarter joint monitoring visits to all project sites in the district conducted in January 2021 and report shared to adopt recommendations		All district Projects monitored and reported on quarterly.
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	16,795	4,110	24 %	4,110
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	4,110	16 %	4,110
External Financing:	0	0	0 %	0
Total:	25,755	4,110	16 %	4,110
Reasons for over/under performance:		Project implementation progress slowed down by COVID-19 prevalence. Most of the off-budget supported project were not captured in the District Plan and Budget. Some projects designs were not guided by District technical Team for those implemented by Partners.		
Total For Planning : Wage Rect:	38,133	0	0 %	0
Non-Wage Reccurent:	49,344	5,442	11 %	5,442
GoU Dev:	45,709	14,215	31 %	13,549
Donor Dev:	50,000	0	0 %	0
Grand Total:	183,186	19,657	10.7 %	18,991

Vote:581 Amudat District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:		Paid salaries for 1 staff for 3 months. Procured Office welfare items Office stationery procured. Submitted Internal audit report			Salaries paid for 3 months, Submission of Q1 internal audit report, Assorted stationary procured Welfare items purchased.
211101 General Staff Salaries	26,753	8,563	32 %		4,155
221002 Workshops and Seminars	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,158	290	25 %		290
221017 Subscriptions	1,500	750	50 %		750
227001 Travel inland	3,838	1,827	48 %		1,827
227004 Fuel, Lubricants and Oils	3,122	781	25 %		781
228003 Maintenance – Machinery, Equipment & Furniture	1,684	842	50 %		842
Wage Rect:	26,753	8,563	32 %		4,155
Non Wage Rect:	12,302	4,739	39 %		4,739
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,055	13,302	34 %		8,893
Reasons for over/under performance:	There was delay in processing some payments for the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly internal audits conducted	() ()-Audit of the District procurement processes -Physical verification of Council Assets both at the District and the LLG -Audit of the 12 departmental expenditure for Q2		()	() (1)Q2 internal departmental audit conducted
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	() ()Not yet submitted Q2 report		()	() (2021-01-15)By the 15th date following the end of every quarter

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Quarterly reports submitted to line ministries	-Procured Office welfare items and stationery for Q2.		Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Computer accessories purchased -Value for Money audits conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39 %	390
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	10,600	5,861	55 %	5,861
227004 Fuel, Lubricants and Oils	4,826	2,412	50 %	2,412
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	5,355	46 %	5,355
Gou Dev:	5,000	3,333	67 %	3,333
External Financing:	0	0	0 %	0
Total:	16,526	8,688	53 %	8,688
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,753	8,563	32 %	4,155
Non-Wage Reccurent:	23,828	10,093	42 %	10,093
GoU Dev:	5,000	3,333	67 %	3,333
Donor Dev:	0	0	0 %	0
Grand Total:	55,581	21,990	39.6 %	17,581

Vote:581 Amudat District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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.	() (0)No radio talk shows held		()500 traders sensitized and supported on URSB registration; 2	()(1)1 radio talk shows participated, recorded CDs, report
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings conducted	() (3)trained sub county licensing committees on the trade tax rates		()3 sensitization meetings conducted	()(1)Training Trade Licensing Committees and the business community
No of businesses inspected for compliance to the law	(4) 4 business inspections conducted	() (1)Inspection major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework		()	()(1)Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework
No of businesses issued with trade licenses	(500) 500 traders issued with trading licence	() (2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing		()	()(2)conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing
Non Standard Outputs:	N/A	trained sub county licensing committees on the trade tax rates, and also trained business groups on marketing of their produce			Licencing Committee and appeal authorities formed.
211101 General Staff Salaries	26,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,966	1,983	50 %		992
221011 Printing, Stationery, Photocopying and Binding	2,034	1,017	50 %		508
227001 Travel inland	3,669	1,835	50 %		1,055
Wage Rect:	26,752	0	0 %		0
Non Wage Rect:	9,669	4,834	50 %		2,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	4,834	13 %		2,554

Vote:581 Amudat District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The challenge for the under spending was due to the over lord of work halted with the preliminary organization of the elections					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() Processing of value addition	() (1)sensitization on policy and regulations to the business community	()		()sensitization on policy and regulations to the business community
Non Standard Outputs:		Constituted district MSMEs investment and training to the communities			Constituted district MSMEs investment and training opportunities development committees
227001 Travel inland	699	350	50 %		350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	699	350	50 %		350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	699	350	50 %		350
Reasons for over/under performance: There's was no challenges and we spent all the resources					
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				
N/A					
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(1) Loro Produce and marketing cooperative supervised	() (1)conducted Compliance visits with existing cooperatives as the operate within the regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives was conducted.	()		()(1)Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives conducted.
No. of cooperative groups mobilised for registration	(1) Mwangaza cooperative group mobilized for registration	() (10)Mobilized 10 groups to form Cooperatives	()		()(2)Mobilization of groups to form Cooperatives

Vote:581 Amudat District

Quarter2

No. of cooperatives assisted in registration	(1) Mwangaza cooperative group mobilized for registration	() (10)Mobilization of groups to form Cooperatives and have them registered	()	()(2)Mobilization of groups to form Cooperatives
Non Standard Outputs:	N/A	Cooperative education provided to the newly formed cooperatives		Cooperative education provided
211103 Allowances (Incl. Casuals, Temporary)	232	116	50 %	116
221011 Printing, Stationery, Photocopying and Binding	363	181	50 %	91
227001 Travel inland	3,100	1,549	50 %	1,064
227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	2,246	50 %	1,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	2,246	50 %	1,471
Reasons for over/under performance:	Non			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 monitoring visits conducted	Nil		welfare of staff, office machines maintain, supervision, coordination meetings, submission of report
222001 Telecommunications	50	25	50 %	13
227001 Travel inland	3,100	1,550	50 %	775
227004 Fuel, Lubricants and Oils	550	275	50 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,850	50 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,850	50 %	925
Reasons for over/under performance:	The reason for the under performance was the delay of release of funds			
Total For Trade Industry and Local Development : Wage Rect:	26,752	0	0 %	0
Non-Wage Reccurent:	18,563	9,280	50 %	5,300
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,315	9,280	20.5 %	5,300

Vote:581 Amudat District

Quarter2

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					

Vote:581 Amudat District

Quarter2

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

Vote:581 Amudat District**Quarter2**

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

Vote:581 Amudat District

Quarter2

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

Vote:581 Amudat District

Quarter2

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

Vote:581 Amudat District

Quarter2

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

Vote:581 Amudat District

Quarter2

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

Vote:581 Amudat District**Quarter2**

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

Vote:581 Amudat District

Quarter2

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				

Vote:581 Amudat District**Quarter2**

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

Vote:581 Amudat District

Quarter2

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 0% 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**Quarter2**

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