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# Vote:581 Amudat District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 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: 06/08/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	72,810	60,535	83%
<b>Discretionary Government Transfers</b>	2,760,693	2,803,673	102%
<b>Conditional Government Transfers</b>	6,934,370	7,025,420	101%
<b>Other Government Transfers</b>	482,855	423,878	88%
<b>External Financing</b>	2,524,468	1,385,156	55%
<b>Total Revenues shares</b>	<b>12,775,196</b>	<b>11,698,663</b>	<b>92%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,681,293	1,740,628	609,708	104%	36%	35%
Finance	161,895	167,544	145,059	103%	90%	87%
Statutory Bodies	341,557	326,997	323,760	96%	95%	99%
Production and Marketing	613,664	609,044	534,765	99%	87%	88%
Health	2,547,621	1,799,434	1,702,510	71%	67%	95%
Education	4,075,877	3,996,794	3,190,151	98%	78%	80%
Roads and Engineering	652,858	651,148	562,095	100%	86%	86%
Water	875,694	716,804	691,825	82%	79%	97%
Natural Resources	214,589	213,548	202,809	100%	95%	95%
Community Based Services	1,326,066	634,782	617,981	48%	47%	97%
Planning	183,186	132,971	119,047	73%	65%	90%
Internal Audit	55,581	52,269	43,044	94%	77%	82%
Trade Industry and Local Development	45,315	38,627	18,456	85%	41%	48%
<b>Grand Total</b>	<b>12,775,196</b>	<b>11,080,592</b>	<b>8,761,209</b>	<b>87%</b>	<b>69%</b>	<b>79%</b>
<i>Wage</i>	3,893,003	4,004,700	3,215,663	103%	83%	80%
<i>Non-Wage Recurrent</i>	2,611,578	2,559,749	2,129,453	98%	82%	83%
<i>Domestic Devt</i>	3,746,147	3,749,058	2,664,610	100%	71%	71%
<i>Donor Devt</i>	2,524,468	767,085	751,483	30%	30%	98%

# Vote:581 Amudat District

## Quarter4

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

Amudat DLG has an Approved Budget of Ushs 12,775,196 billion for the FY 2020/2021 by the end of the forth quarter of the FY 2020/2021 Ushs 11,698,663 billion had been realized from all the sources of revenue, translating into only 92% revenue realization. This shows that there was a revenue shortfall of 8% for the FY 2020/2021. This shortage is mainly attributed to the poor performance of Other Government Transfers that realized only Ushs 423,878 million out of the planned receipts of Ushs 482,855 million, hence translating into 88 percent realization rate, hence a shortfall of 58,977 million. The other shortfall was in the performance of the locally raised revenues where only Ushs 60,535 million was realized as opposed to the annual budget estimates of Ushs 72,810 million, translating into only 83% realization rate. The External Financing also poorly performed at 1,385,156 million as opposed to the annual budget estimates of Ushs 2,524,468 billion which translated into a 55% realization rate. However, the Discretionary Transfers was as planned, realizing Ushs2,803,673 billion i.e. 102% of the planned receipts, and the Central Government Transfers were too as planned with Ushs 7,025,420 billion received translating into a 101% realization rate, hence an over performance of 1% mainly due to the wages releases that exceeded what was planned. Out of the Ushs 11,080,592 billion realized by the District, Ushs 11,080,592 billion had been released to the various Departments and Work plans translating into 87 percent of the Budget Released to the departments to carry out activities and undertake projects during the FY 2020/2021. By the end of Q4 some activities especially under NUSAF 3 and UWEP were still not yet executed because funds were not released to the Departments and these were deferred to FY 2021/2022. Only Ushs 8,761,209 billion i.e. 69% of the budget had been spent and 79% of the release; leaving a balance of Ushs 2,319,382 billion not absorbed by the departments by 30th June 2021. This was mainly for the wages under Health, Education and Unconditional Grant where staff were recruited late due to the COVID 19 Pandemic. The Departmental expenditure performance was generally good except for Administration that absorbed only 35% and Trade Industry and Local Development that absorbed only 48% all the other Departments performed at more than 80%, five departments had absorbed above 90%. However in terms of Budget release three departments of Administration, Trade and Industry and Community Based Services received 35%, 41% and 47% respectively due to limited release of donor funds, less than planned release of the external funds and local revenues to Community Based Services.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>72,810</b>	<b>60,535</b>	<b>83 %</b>
Local Services Tax	15,000	18,784	125 %
Business licenses	5,000	710	14 %
Interest from other government units	16,000	27	0 %
Royalties	3,000	0	0 %
Market /Gate Charges	0	7,920	0 %
Other Fees and Charges	30,190	30,181	100 %
Group registration	1,800	778	43 %
Miscellaneous receipts/income	1,820	2,135	117 %
<b>2a.Discretionary Government Transfers</b>	<b>2,760,693</b>	<b>2,803,673</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	457,861	457,861	100 %
Urban Unconditional Grant (Non-Wage)	47,520	47,483	100 %
District Discretionary Development Equalization Grant	1,255,238	1,255,238	100 %
Urban Unconditional Grant (Wage)	109,237	152,254	139 %
District Unconditional Grant (Wage)	854,334	854,334	100 %
Urban Discretionary Development Equalization Grant	36,503	36,503	100 %
<b>2b.Conditional Government Transfers</b>	<b>6,934,370</b>	<b>7,025,420</b>	<b>101 %</b>
Sector Conditional Grant (Wage)	2,929,432	2,998,112	102 %
Sector Conditional Grant (Non-Wage)	1,256,284	1,278,654	102 %

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Sector Development Grant	2,434,605	2,434,605	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Pension for Local Governments	107,805	107,805	100 %
Gratuity for Local Governments	186,443	186,443	100 %
<b>2c. Other Government Transfers</b>	<b>482,855</b>	<b>423,878</b>	<b>88 %</b>
Northern Uganda Social Action Fund (NUSAF)	75,854	70,694	93 %
Uganda Road Fund (URF)	407,001	348,829	86 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,356	0 %
<b>3. External Financing</b>	<b>2,524,468</b>	<b>1,385,156</b>	<b>55 %</b>
United Nations Development Programme (UNDP)	0	0	0 %
United Nations Children Fund (UNICEF)	2,184,288	1,038,585	48 %
United Nations Population Fund (UNPF)	200,000	246,185	123 %
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	76,478	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	9,775	20 %
<b>Total Revenues shares</b>	<b>12,775,196</b>	<b>11,698,663</b>	<b>92 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue received up in quarter quarter was UGX (51,557,957), 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

The Cumulative Local Revenue received upto the end of June 2021 was shs 680,631,277 which constitutes 72% of the planned LRR for the FY 2020/21. This was less than planned due to deteriorated economics activities caused partially by COVID 19 pandemic  
Cumulative Perf

**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.

he cumulative revenue received upto end of June 2021 was shs 12,960,601,000 which constitutes 84% of the planned Central Government Annual Budget for FY2020/21. This is slightly than the planned third quarters budget of Central Government Transfers mainly because of more release for schools, supplementary budget and release of all developmental funds

**Cumulative Performance for Other Government Transfers**

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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,

The cumulative Revenue received upto the end of June 2021 was shs 1,314,732,000 which is 16% of the planned budget. This is quite below the planned budget because some projects/programs like ACDP and YLP have not received the funds

**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

he cumulative donor funds received upto the end of June 2021 was shs 958,965,960 which is 43% of the planned Budget. This is quite below the expected budget because most donor activities have been affected by COVID 19 pandemics

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	46,092	46,092	100 %	11,523	21,944	190 %
District Production Services	567,571	488,673	86 %	141,893	146,823	103 %
<b>Sub- Total</b>	<b>613,664</b>	<b>534,765</b>	<b>87 %</b>	<b>153,416</b>	<b>168,767</b>	<b>110 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	652,858	562,095	86 %	163,215	174,953	107 %
<b>Sub- Total</b>	<b>652,858</b>	<b>562,095</b>	<b>86 %</b>	<b>163,215</b>	<b>174,953</b>	<b>107 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,315	18,456	41 %	11,812	5,620	48 %
<b>Sub- Total</b>	<b>45,315</b>	<b>18,456</b>	<b>41 %</b>	<b>11,812</b>	<b>5,620</b>	<b>48 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,886,916	1,568,224	83 %	471,729	674,041	143 %
Secondary Education	1,876,848	1,506,588	80 %	469,212	712,483	152 %
Education & Sports Management and Inspection	312,113	115,339	37 %	78,028	38,432	49 %
<b>Sub- Total</b>	<b>4,075,877</b>	<b>3,190,151</b>	<b>78 %</b>	<b>1,018,969</b>	<b>1,424,956</b>	<b>140 %</b>
<b>Sector: Health</b>						
Primary Healthcare	418,716	458,716	110 %	104,679	261,640	250 %
District Hospital Services	319,183	319,183	100 %	79,796	100,366	126 %
Health Management and Supervision	1,809,723	924,611	51 %	452,431	247,122	55 %
<b>Sub- Total</b>	<b>2,547,621</b>	<b>1,702,510</b>	<b>67 %</b>	<b>636,905</b>	<b>609,127</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	875,694	691,825	79 %	218,923	443,534	203 %
Natural Resources Management	214,589	202,809	95 %	53,647	68,153	127 %
<b>Sub- Total</b>	<b>1,090,283</b>	<b>894,634</b>	<b>82 %</b>	<b>272,571</b>	<b>511,687</b>	<b>188 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,326,066	617,981	47 %	331,517	258,193	78 %
<b>Sub- Total</b>	<b>1,326,066</b>	<b>617,981</b>	<b>47 %</b>	<b>331,517</b>	<b>258,193</b>	<b>78 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,681,293	609,708	36 %	435,014	124,149	29 %
Local Statutory Bodies	341,557	323,760	95 %	85,389	116,857	137 %
Local Government Planning Services	183,186	119,047	65 %	45,797	85,634	187 %
<b>Sub- Total</b>	<b>2,206,036</b>	<b>1,052,515</b>	<b>48 %</b>	<b>566,200</b>	<b>326,640</b>	<b>58 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	161,895	145,059	90 %	40,474	56,609	140 %
Internal Audit Services	55,581	43,044	77 %	13,895	12,141	87 %

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	<i>Sub- Total</i>	217,476	188,103	86 %	54,369	68,750	126 %
<b>Grand Total</b>		12,775,196	8,761,209	69 %	3,208,973	3,548,691	111 %

**Vote:581 Amudat District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>712,613</b>	<b>769,039</b>	<b>108%</b>	<b>178,153</b>	<b>223,505</b>	<b>125%</b>
District Unconditional Grant (Non-Wage)	54,418	81,235	149%	13,605	40,421	297%
District Unconditional Grant (Wage)	113,541	121,868	107%	28,385	4,064	14%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	186,443	186,443	100%	46,611	46,611	100%
Locally Raised Revenues	23,930	28,239	118%	5,983	25,847	432%
Multi-Sectoral Transfers to LLGs_NonWage	117,240	91,196	78%	29,310	27,878	95%
Multi-Sectoral Transfers to LLGs_Wage	109,237	152,254	139%	27,309	51,904	190%
Pension for Local Governments	107,805	107,805	100%	26,951	26,782	99%
<b>Development Revenues</b>	<b>968,679</b>	<b>971,589</b>	<b>100%</b>	<b>266,700</b>	<b>269,403</b>	<b>101%</b>
District Discretionary Development Equalization Grant	169,203	169,203	100%	66,830	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	799,476	802,387	100%	199,869	269,403	135%
<b>Total Revenues shares</b>	<b>1,681,293</b>	<b>1,740,628</b>	<b>104%</b>	<b>444,853</b>	<b>492,908</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,778	222,678	100%	55,695	4,524	8%
Non Wage	489,835	217,872	44%	137,149	40,461	30%
<b>Development Expenditure</b>						
Domestic Development	968,679	169,157	17%	242,170	79,164	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,681,293</b>	<b>609,708</b>	<b>36%</b>	<b>435,014</b>	<b>124,149</b>	<b>29%</b>



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<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>328,489</b>	<b>43%</b>	
Wage	51,444		
Non Wage	277,045		
<b>Development Balances</b>	<b>802,432</b>	<b>83%</b>	
Domestic Development	802,432		
External Financing	0		
<b>Total Unspent</b>	<b>1,130,921</b>	<b>65%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Administration department had annual planned revenue of Uganda Shillings 1,681,293,000 and only cumulative release was Uganda Shillings 1,740,628,000 (104%). While planned quarter four revenue was Uganda Shillings 444,853,000 and actual amount release in quarter four was only Uganda Shillings 492,908,000 (111%). The good performance of revenue was due to central government funds released, and low local revenue collection. Planned annual expenditure was Uganda Shillings 1,681,293,000 and actual cumulative expenditure was Uganda Shillings 609,708,000 (36%). Planned quarter four expenditure was Uganda Shillings 435,014,000 and actual amount spent in quarter was Uganda Shillings 124,149,000(29%). The average cumulative expenditure performance was due to delayed recruitment of staff and procurement There was total unspent balance of Uganda Shillings 1,130,921,000 (65%). Out of total unspent balance of Uganda Shillings 1,130,921,000, Uganda Shillings 51,444,000 was wage due to delayed recruitment where wage could not be easily absorbed and Uganda Shillings 277,045,000 non-wage recurrent and Uganda Shillings 802,432,000 was for development

**Reasons for unspent balances on the bank account**

There was total unspent balance of Uganda Shillings 1,130,921,000 (65%). Out of total unspent balance of Uganda Shillings 1,130,921,000, Uganda Shillings 51,444,000 was wage due to delayed recruitment where wage could not be easily absorbed, Uganda Shillings 277,045,000 non-wage recurrent and Uganda Shillings 802,432,000 was for development

**Highlights of physical performance by end of the quarter**

12 DTPC meetings held, 3DDMC meetings held, 4 National and regional meetings attended, 1 vehicle serviced, 7 District contracts committee meetings held, 4 evaluation committee meetings held, 3 Radio talk shows organized, Funds disbursed to NUSF 3 sub projects and activities implemented and reports prepared and submitted, Furniture and fittings procured and assembled, 4 quarterly monitoring visits made to LLG's, 45 staff appraised, staff remuneration paid, 7 pensioners paid, 1 person paid gratuity, staff welfare provided, Fuel for routine office use provided, staff capacity built and training offered

## Vote:581 Amudat District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>156,895</b>	<b>162,544</b>	<b>104%</b>	<b>39,224</b>	<b>43,794</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	64,752	65,901	102%	16,188	16,188	100%
District Unconditional Grant (Wage)	85,223	88,823	104%	21,306	21,306	100%
Locally Raised Revenues	6,920	7,821	113%	1,730	6,300	364%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>161,895</b>	<b>167,544</b>	<b>103%</b>	<b>40,474</b>	<b>43,794</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,223	70,493	83%	21,306	27,632	130%
Non Wage	71,672	69,567	97%	17,918	27,305	152%
<b>Development Expenditure</b>						
Domestic Development	5,000	4,999	100%	1,250	1,673	134%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,895</b>	<b>145,059</b>	<b>90%</b>	<b>40,474</b>	<b>56,609</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>22,484</b>	<b>14%</b>			
Wage		18,330				
Non Wage		4,154				
<b>Development Balances</b>		<b>1</b>	<b>0%</b>			
Domestic Development		1				
External Financing		0				
<b>Total Unspent</b>		<b>22,485</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of Ugx. 22,488,000 out of which, District unconditional non wage was Ugx.16,188,000 while Ugx.6,300,000 was Local Revenue.

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**Reasons for unspent balances on the bank account**

By the close of the quarter, the department had cummulatively received a total of Ugx.146,239,000 and spent Ugx.145,059,000 representing 90% expenditure performance. There was unspent balance of Ugx.4,154,108 which was for Council activities in the LLGs, some departmental activities.

**Highlights of physical performance by end of the quarter**

3 Months staff salaries paid, fuel for the generator procured, Nine Months financial statements for the District prepared and submitted to Accountant General, Facilitation for followup on request for budget revision paid, Fuel, Airtime/Internet, Stationery procured, Laptop procured Storage external discs procured, LLGs trained on Book keeping and reporting, Electricity installation and wiring costs paid, Staff meeting held, Cashier facilitated to banks, Projects inspected before payment.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,557</b>	<b>318,997</b>	<b>96%</b>	<b>83,389</b>	<b>96,705</b>	<b>116%</b>
District Unconditional Grant (Non-Wage)	157,628	157,628	100%	39,407	39,407	100%
District Unconditional Grant (Wage)	149,729	141,857	95%	37,432	40,960	109%
Locally Raised Revenues	26,200	19,512	74%	6,550	16,338	249%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,000</b>	<b>100%</b>	<b>2,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,000	8,000	100%	2,000	0	0%
<b>Total Revenues shares</b>	<b>341,557</b>	<b>326,997</b>	<b>96%</b>	<b>85,389</b>	<b>96,705</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,729	141,857	95%	37,432	43,066	115%
Non Wage	183,828	173,903	95%	45,957	65,791	143%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	8,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>341,557</b>	<b>323,760</b>	<b>95%</b>	<b>85,389</b>	<b>116,857</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,237</b>	<b>1%</b>			
Wage		0				
Non Wage		3,237				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,237</b>	<b>1%</b>			

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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

The department spent 100% 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 for the department were all spend as planned.

**Highlights of physical performance by end of the quarter**

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

## Vote:581 Amudat District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>560,173</b>	<b>555,554</b>	<b>99%</b>	<b>140,043</b>	<b>135,424</b>	<b>97%</b>
Sector Conditional Grant (Non-Wage)	104,380	104,380	100%	26,095	26,095	100%
Sector Conditional Grant (Wage)	455,793	451,174	99%	113,948	109,329	96%
<b>Development Revenues</b>	<b>53,490</b>	<b>53,490</b>	<b>100%</b>	<b>13,373</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	53,490	53,490	100%	13,373	0	0%
<b>Total Revenues shares</b>	<b>613,664</b>	<b>609,044</b>	<b>99%</b>	<b>153,416</b>	<b>135,424</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	455,793	376,895	83%	113,948	97,134	85%
Non Wage	104,380	104,380	100%	26,095	53,802	206%
<b>Development Expenditure</b>						
Domestic Development	53,490	53,490	100%	13,373	17,830	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>613,664</b>	<b>534,765</b>	<b>87%</b>	<b>153,416</b>	<b>168,767</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>74,279</b>	<b>13%</b>			
Wage		74,279				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>74,279</b>	<b>12%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Total funds planned under None wage were 114,118,859 and Actual received were 104,379,863. The Salaries planned were 455,118,859 and Actual received were 455,793,304. The development funds planned were 54132842 and Actual received were 53,490,467

**Reasons for unspent balances on the bank account**

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**Vote:581 Amudat District****Quarter4**

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The reason for the unspent balances was that there was production staff recruitment on going which got delayed by the covid 19 pandemic and has just been completed in this year. We now have new staff that have just joined the pay roll of the department.

**Highlights of physical performance by end of the quarter**

53,490,467 was spent on development related activities and the 104, 379,863 which was received under non -wage was used to facilitate the staff. The 455,793,304 was planned in wages and only 451,174,000 was received and yet 376,895,000 was spent giving a percentage of 83% and unspent balance was 74,279,000 giving a percentage of 13%.

## Vote:581 Amudat District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,468,981</b>	<b>1,507,341</b>	<b>103%</b>	<b>367,245</b>	<b>336,377</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	8,807	8,807	100%	2,202	2,202	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	646,910	686,910	106%	161,727	204,390	126%
Sector Conditional Grant (Wage)	811,625	811,625	100%	202,906	129,786	64%
<b>Development Revenues</b>	<b>1,078,640</b>	<b>292,092</b>	<b>27%</b>	<b>269,660</b>	<b>4,887</b>	<b>2%</b>
District Discretionary Development Equalization Grant	67,294	67,294	100%	16,823	0	0%
External Financing	938,492	151,944	16%	234,623	4,887	2%
Sector Development Grant	72,854	72,854	100%	18,214	0	0%
<b>Total Revenues shares</b>	<b>2,547,621</b>	<b>1,799,434</b>	<b>71%</b>	<b>636,905</b>	<b>341,265</b>	<b>54%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	811,625	714,701	88%	202,906	202,276	100%
Non Wage	657,357	695,717	106%	164,339	262,362	160%
<b>Development Expenditure</b>						
Domestic Development	140,148	140,148	100%	35,037	138,648	396%
External Financing	938,492	151,944	16%	234,623	5,841	2%
<b>Total Expenditure</b>	<b>2,547,621</b>	<b>1,702,510</b>	<b>67%</b>	<b>636,905</b>	<b>609,127</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>96,924</b>	<b>6%</b>			
Wage		96,924				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>96,924</b>	<b>5%</b>			



## Vote:581 Amudat District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Health department had total annual planned revenue of Uganda Shillings 2,547,621,000 and actual cumulative amount released was Uganda Shillings 2,060,537,000 (81%). While planned quarter four revenue was Uganda Shillings 636,905,000 and actual receipt in the quarter was Uganda Shillings 341,265,000 (54%). Annual planned expenditure was Uganda Shillings 2,547,621,000 and actual cumulative amount spent was Uganda Shillings 1,702,510,000 (67%). While planned quarter four expenditure was Uganda Shillings 636,905,000 and actual amount utilized in the quarter was Uganda Shillings 609,127,000 (96%). This average performance was due to under-staffing especially related to wage consumption. There was Wage unspent balance of Uganda Shillings 96,924,000 due to failure to complete recruitment process for staff in DHOs office and other health facilities due to COVID- 19 lockdown.

### Reasons for unspent balances on the bank account

There was wage unspent balance of Uganda Shilling 96,924,000, due to failure to complete recruitment process for staff in DHOs office and other health facilities due to COVID- 19 lockdown

### Highlights of physical performance by end of the quarter

11 Health facilities were supported to establish functional health education sessions, 2480 doses of astrajenca Vaccine were received, 2,357 usage and wastage 123, daily ODK reports on Covid-19 were prepared and submitted to the MoH, 225 VHTs were trained in Home Based care and surveillance for Covid-19 patients The latrine coverage increased from 23.5% to 27.5% and hand washing facilities coverage increased to 22% from 7% Staffing level now stands at 40%, all staff received their salary timely, and all health facilities were support supervised, staffs mentored and couched. DPT3 coverage declined to 77% from 89%, Measles-Rubella coverage increased from 67% to 79%, BCG coverage increased from 80% to 85% Outpatients increased from 45% to 55% and Inpatients, both male and female were attended to, 33% mothers were delivered and 89% Children both boys and girls immunized with Pentavalent vaccine 40 health workers were trained in community engagement strategy for Covid-19, RDT utilization by CPHL, 6 in enhanced surveillance for Covid 19 and 4 were mentored in pediatric HIV at Karita H.C IV All facility based staffs received on site mentor ship and CMEs in infection prevention and control, and 6 continuing education sessions 6454 Inpatients visited the Government health centres and an average score of 48% for quality of care was attained a cross all the health facilities. The OPD at Karita, IPD and 1 staff house of Katabok H.C III completed, and 1 OPD construction of Cheptapoyo H.C II, works were done as per BOQs and payments were made, Technical Support supervision and political monitoring was done as per guidelines. 1 District Continuous Quality Improvement meetings, 4 support supervisions, 1 Healthcare Monitoring, 2 data audit exercises/ Inspections and 4 Rapid Response Team meetings. 411 Covid-19 Alerts were received 411 investigated and 64 contacts were followed up. village covid-19 task forces were formed and, 225 VHTs were trained to manage HBC processes.

**Vote:581 Amudat District****Quarter4****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,097,503</b>	<b>2,126,341</b>	<b>101%</b>	<b>524,376</b>	<b>306,417</b>	<b>58%</b>
District Unconditional Grant (Non-Wage)	10,860	4,917	45%	2,715	2,202	81%
District Unconditional Grant (Wage)	52,270	33,022	63%	13,068	13,068	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	370,719	353,089	95%	92,680	145,391	157%
Sector Conditional Grant (Wage)	1,662,014	1,735,313	104%	415,503	145,757	35%
<b>Development Revenues</b>	<b>1,978,374</b>	<b>1,870,453</b>	<b>95%</b>	<b>494,594</b>	<b>1,798</b>	<b>0%</b>
External Financing	165,092	57,171	35%	41,273	1,798	4%
Sector Development Grant	1,813,282	1,813,282	100%	453,321	0	0%
<b>Total Revenues shares</b>	<b>4,075,877</b>	<b>3,996,794</b>	<b>98%</b>	<b>1,018,969</b>	<b>308,216</b>	<b>30%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,714,284	1,388,620	81%	428,571	386,484	90%
Non Wage	383,219	213,078	56%	95,805	119,411	125%
<b>Development Expenditure</b>						
Domestic Development	1,813,282	1,531,282	84%	453,321	917,262	202%
External Financing	165,092	57,171	35%	41,273	1,798	4%
<b>Total Expenditure</b>	<b>4,075,877</b>	<b>3,190,151</b>	<b>78%</b>	<b>1,018,969</b>	<b>1,424,956</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>524,643</b>	<b>25%</b>			
Wage		379,715				
Non Wage		144,928				
<b>Development Balances</b>		<b>282,000</b>	<b>15%</b>			
Domestic Development		282,000				
External Financing		0				
<b>Total Unspent</b>		<b>806,643</b>	<b>20%</b>			

## Vote:581 Amudat District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The annual budget for the department is Shs 4,075,877,000 of which Shs 3,996,794,000 (94%) had been received by quarter 4. The reason for over performance was because MoFPED released more wage in Q2. For quarter 4, Shs 308,216,000 (30%) was received out of the planned quarter revenues of Shs 1,018,969,000. No Domestic Development grant was received in the quarter as all 100% was released in the 3rd quarter; Donor funding of Shs 57,171,000/= (35%) of the planned 165,092,000 was realized in the quarter. The department had spent Shs 3,190,151,000/= (78%) of the annual planned expenditure of Shs 4,075,877,000/=. For quarter 4, Shs 1,424,956,000/= (140%) was the amount spent out of the planned amount of Shs 1,018,969,000/= . ; Shs 1,388,620,000/= (81%) was spent on wage ,while Shs 213,078,000/= (56%) was spent on Non wage. On Development side, Shs 1,531,282,000/= (84%) was spent against the planned amount of Shs 1,813,282,000/=. and shs 57,171,000 was spent on External Financing against the planned amount of shs 165,092

### Reasons for unspent balances on the bank account

A total of Shs. 806,643,000 (20%) of the total revenues were unspent: This was due to Shs 282,000 million of the Development revenues remained as a balance that was meant for construction of Pokot Girls Seed School and its Procurement process was halted due to Covid 19 lock down as well as Shs 379,715 million meant for wage was not spent because no recruitment of teachers took place due to lack of a District Service Commission (DSC).

### Highlights of physical performance by end of the quarter

The department was able to pay salaries for 135 primary school teachers, 45 secondary schools staff, Education Officers. supported 20 UPE and 2 USE schools with enrollment of 821 and 120 learners respectively and 10 learners in skills training; 1 classrooms were constructed; and conducted 3 site visits for Pokot Girls Seed school and work progress stood at 75%; prepared and submitted 3rd quarter physical progress report, 6 monitoring visits were made to schools, 12 school inspection visits were done, 1 coordination meeting with head teachers , 1 Inspection and monitoring report was prepared and submitted to council and then disseminated, 1 double cabin vehicle was maintained, HIV/AIDS and Covid Issues were mainstreamed in schools including observation of SOPs. 20 schools were sensitized on Covid 19 vaccination, 4 staff appraised, 2 classrooms constructed, 2 latrine stances constructed, 1 latrine stances rehabilitated, 1 school supplied with desks

**Vote:581 Amudat District****Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,799</b>	<b>499,089</b>	<b>100%</b>	<b>125,200</b>	<b>127,928</b>	<b>102%</b>
District Unconditional Grant (Wage)	92,158	148,815	161%	23,040	23,040	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	407,001	350,274	86%	101,750	104,889	103%
<b>Development Revenues</b>	<b>152,059</b>	<b>152,059</b>	<b>100%</b>	<b>38,015</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	152,059	152,059	100%	38,015	0	0%
<b>Total Revenues shares</b>	<b>652,858</b>	<b>651,148</b>	<b>100%</b>	<b>163,215</b>	<b>127,928</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,158	59,766	65%	23,040	18,828	82%
Non Wage	408,641	350,274	86%	102,160	104,889	103%
<b>Development Expenditure</b>						
Domestic Development	152,059	152,055	100%	38,015	51,235	135%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>652,858</b>	<b>562,095</b>	<b>86%</b>	<b>163,215</b>	<b>174,953</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>89,048</b>	<b>18%</b>			
Wage		89,049				
Non Wage		0				
<b>Development Balances</b>		<b>4</b>	<b>0%</b>			
Domestic Development		4				
External Financing		0				
<b>Total Unspent</b>		<b>89,052</b>	<b>14%</b>			

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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Roads and Engineering received 18,882,800 recurrent (Wage) forming 85% of the planned budget for wage for quarter four. The department received 84,344,528 from Uganda road fund forming 85.253% of the annual work plan for Uganda Road Fund. The department spent 18,882,800 for payment of staff salaries in quarter four, the department spent 23,880,000 for routine mechanized maintenance of Karita-Kaichom road for payment of balance of fuel from quarter three, 4,227,000 was spent for payment of allowance for the operators, 529,000 was spent for purchase of stationary, 21,500,000 was spent for mechanical impress that is purchase of oils and lubricants and repair of vehicles, 2,290,000 was spent for routine manual maintenance of Loro-Nagolemoru road. The department transferred 28,278,857 to the town council for routine mechanized maintenance of urban roads.

**Reasons for unspent balances on the bank account**

32,370,000 forming 35% of the annual budget under wage was under spent/not spent because some positions in roads are vacant like District Engineer and senior assistant engineering officer is on interdiction hence half payment. Four drivers were not yet recruited. 1,925,000 for mechanical impress was under spent due to budget cuts the funds released were less. There was budget cut for roads and engineer by 14.747% affecting the overall implementation of road works in quarter four.

**Highlights of physical performance by end of the quarter**

The activities done in quarter four are payment of staff salaries, conducted district road committee meeting and sector committee meetings. Quarter four report was submitted to URF. installation of culverts in karita-kanarion road was done.

## Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>122,450</b>	<b>122,450</b>	<b>100%</b>	<b>30,613</b>	<b>39,753</b>	<b>130%</b>
District Unconditional Grant (Wage)	60,800	60,800	100%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	61,650	61,650	100%	15,413	24,553	159%
<b>Development Revenues</b>	<b>753,244</b>	<b>594,354</b>	<b>79%</b>	<b>188,311</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
External Financing	198,464	39,574	20%	49,616	0	0%
Sector Development Grant	494,978	494,978	100%	123,744	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>875,694</b>	<b>716,804</b>	<b>82%</b>	<b>218,923</b>	<b>39,753</b>	<b>18%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,800	51,425	85%	15,200	16,719	110%
Non Wage	61,650	61,650	100%	15,413	36,325	236%
<b>Development Expenditure</b>						
Domestic Development	554,780	554,778	100%	138,695	390,346	281%
External Financing	198,464	23,972	12%	49,616	145	0%
<b>Total Expenditure</b>	<b>875,694</b>	<b>691,825</b>	<b>79%</b>	<b>218,923</b>	<b>443,534</b>	<b>203%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,375</b>	<b>8%</b>			
Wage		9,375				
Non Wage		0				
<b>Development Balances</b>		<b>15,604</b>	<b>3%</b>			
Domestic Development		2				
External Financing		15,602				
<b>Total Unspent</b>		<b>24,979</b>	<b>3%</b>			

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## Vote:581 Amudat District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four, amount of cumulative money received in the sector was UGX 701,022,000 (80%) of which, UG 45,600,000 (75%) was District Unconditional Grant (Wage), UGX 37,097,000 (60%) was Sector Conditional Grant (Non Wage), UGX 40,000,000 (100%) was District Discretionary Development Equalization Grant, UGX 63,9546,000,000 (32%) was External Financing, UGX 494,978,000 (100%) was Sector Development Grant and UGX 19,801,980 (100%) was Transitional Development Grant. The cumulative expenditure up to quarter four was UGX 691.825 million (79%) of which, UGX 16,718,939 (33%) was wage, UGX 11,799million (106%) was non wage, UGX 390.346 million (281%) was Domestic development and UGX 145,000 (0.32%) was External Financing

### Reasons for unspent balances on the bank account

Much of the funds (for the financial year) was spent in quarter four because almost all projects were implemented in quarter four since there was a delay in procurement.

### 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. Siting and drilling supervision, drilling and installation of boreholes, rehabilitation of boreholes, commissioning of water projects.

## Vote:581 Amudat District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>214,589</b>	<b>213,548</b>	<b>100%</b>	<b>53,647</b>	<b>49,589</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	10,860	16,019	148%	2,715	2,715	100%
District Unconditional Grant (Wage)	105,600	106,200	101%	26,400	26,400	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Other Transfers from Central Government	75,854	70,694	93%	18,964	12,256	65%
Sector Conditional Grant (Non-Wage)	20,635	20,635	100%	5,159	8,218	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>214,589</b>	<b>213,548</b>	<b>100%</b>	<b>53,647</b>	<b>49,589</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,600	95,461	90%	26,400	19,498	74%
Non Wage	108,989	107,348	98%	27,247	48,655	179%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>214,589</b>	<b>202,809</b>	<b>95%</b>	<b>53,647</b>	<b>68,153</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,739</b>	<b>5%</b>			
Wage		10,739				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,739</b>	<b>5%</b>			



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## Vote:581 Amudat District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department by end of the fourth quarter had received Shs 213,548,000 which was 100% of the approved budget. All other revenues were received as planned. On expenditure, the department Shs 202,809,000 which was 95% of the approved expenditure. Shs 10,739,000 remained as unspent balances and is explained below.

### Reasons for unspent balances on the bank account

Wage of shs 10,739,000 remained due to none payments of arears to deserving staff and delay of files in District service for promotion

### Highlights of physical performance by end of the quarter

The sector accomplished the following in the fourth quarter; Paid salaries to all staff from April to June 2021 Prepared and submitted one report for the quarter Identified 440 members of environment and natural resource committee Trained 20 members of wetland management committee Sensitized 50 community members on dangers of charcoal burning

## Vote:581 Amudat District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,646</b>	<b>126,161</b>	<b>82%</b>	<b>38,412</b>	<b>38,544</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	10,860	10,859	100%	2,715	3,257	120%
District Unconditional Grant (Wage)	103,375	77,531	75%	25,844	25,844	100%
Locally Raised Revenues	1,640	0	0%	410	0	0%
Sector Conditional Grant (Non-Wage)	37,771	37,771	100%	9,443	9,443	100%
<b>Development Revenues</b>	<b>1,172,420</b>	<b>508,621</b>	<b>43%</b>	<b>293,105</b>	<b>125,751</b>	<b>43%</b>
External Financing	1,172,420	508,621	43%	293,105	125,751	43%
<b>Total Revenues shares</b>	<b>1,326,066</b>	<b>634,782</b>	<b>48%</b>	<b>331,517</b>	<b>164,295</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,375	60,730	59%	25,844	16,485	64%
Non Wage	50,271	48,630	97%	12,568	31,022	247%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	508,621	43%	293,105	210,687	72%
<b>Total Expenditure</b>	<b>1,326,066</b>	<b>617,981</b>	<b>47%</b>	<b>331,517</b>	<b>258,193</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,801</b>	<b>13%</b>			
Wage		16,801				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>16,801</b>	<b>3%</b>			

# Vote:581 Amudat District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Amudat DLG SDS total annual planned revenue was Uganda Shillings 1,326,066,000 and actual commutative disbursement was Uganda Shillings 992,262,000 (75%). The low revenue performance was due to low release of UNFPA, local revenue, UNICEF among others. While planned quarter four was Uganda Shillings 331,517,000 and actual amount received in quarter four was Uganda Shillings 521,775,000 (157%). The low performance was due to non-remittance of YLP, quarter four wages and UNCEF. The total planned annual expenditure was Uganda Shillings 562,738,000 and actual cumulative expenditure was Uganda Shillings 162,370,000 (29%). While total planned quarter four expenditure was Uganda Shillings 140,684,417 and actual amount incurred was Uganda Shillings 66,868,000 (48%). There was unspent balance of Uganda Shillings 29,605,000 and all 29,605,000 was wages and this was due to non recruitment of staff Reasons for unspent balances on the bank account There was unspent balance of Uganda Shillings 29,605,000 and all 29,605,000 was wages and this was due to non re

### Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 383,324,000 and 9,042,000 was wages and this was due to non recruitment of staff

### Highlights of physical performance by end of the quarter

20 children cases ( Juveniles) handled and settled, 15 social inquiries conducted, 8 mediation of family welfare cases, and child abuse Quarterly DOVCC meetings convened Attending workshop and seminars 1 Disability council and 1 Elderly council held 2 Department Meetings held 1 Quarterly coordination meeting meeting with NGOs and CSOs convened small office equipment, stationary procured (Assorted) 1 support supervision activity conducted, Child protection cases handled and settled, labour disputes settled, gender mainstreamed, positive cultural values promoted government programmes monitored 6 facilitators oriented on the new ECOLEW curriculum Gender mainstreamed in all HLG and LLGs plans, programmes, Gender awareness created, gender mentoring at HLG and LLGs, Capacity needs assessment and and capacity building. District Youth Councils held and 1 Executive Committee meetings conducted. 1 Disability council and 1 Elderly council held Sensitization meeting on positive cultural values held ? 1 Radio programme on awareness creation about culture 10 cases settled, 1 radio program held 4 work place inspections conducted, 4 work places registered 1 District Women Council Executive Committee meeting s held 1 Women's council meeting convened 1 training on IGAs for Parents of children with disability held 6 groups supported with funds of PWD grant 1 Department Meetings held 02 motorcycles allocated to the department were serviced. The department was supplied with 256 litres of fuel to coordinate the department activities. 03 travels have been made to the Ministry for official work. 02 Meetings were attended. 01 meeting organized by the NGO Bureau was attended. 01 meeting organized by Ministry of Lands for the Physical Planning committees where the DCDO is a member was attended. Data for preparation of the Draft and Final Budget for the sector and data for Fourth Quarter was purchased. 01 allowance for the FPO for planning and reporting on PBS was paid Newsletter was produced depicting the Achievements of the district for the past one and a half year. 01 meeting for the department was held 18 groups supported under UWEP were monitored in Itula, Gimara, Aliba and Obongi Town Council. 12 projects under water, Health, education were monitored for compliance. 04 cases were followed up in police. 01 District Youth Council executive meeting was held. No sensitization was conducted 15 FAL Instructors were paid their quarterly incentives 10 FAL Centers were monitored 01 meeting was held and they were able to identify 01 Paramount Chief to lead them. 01 visit was organized and the staffs were taken to the remand home for learning and sharing sector experiences. 01 female child was temporarily settled in Arua Children??s Remand home 04 CDOs were mentored on the checklist for OSH Inspection and procedure for recording labour complaints Domestic Development 0 External Financing 0 Total Unspent 29,605 15% 26

## Vote:581 Amudat District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,477</b>	<b>77,487</b>	<b>89%</b>	<b>21,869</b>	<b>23,053</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	46,064	46,064	100%	11,516	11,516	100%
District Unconditional Grant (Wage)	38,133	28,600	75%	9,533	9,533	100%
Locally Raised Revenues	3,280	2,824	86%	820	2,004	244%
<b>Development Revenues</b>	<b>95,709</b>	<b>55,484</b>	<b>58%</b>	<b>23,927</b>	<b>9,775</b>	<b>41%</b>
District Discretionary Development Equalization Grant	45,709	45,709	100%	11,427	0	0%
External Financing	50,000	9,775	20%	12,500	9,775	78%
<b>Total Revenues shares</b>	<b>183,186</b>	<b>132,971</b>	<b>73%</b>	<b>45,797</b>	<b>32,828</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,133	15,509	41%	9,533	12,163	128%
Non Wage	49,344	48,063	97%	12,336	38,976	316%
<b>Development Expenditure</b>						
Domestic Development	45,709	45,701	100%	11,427	24,721	216%
External Financing	50,000	9,775	20%	12,500	9,775	78%
<b>Total Expenditure</b>	<b>183,186</b>	<b>119,047</b>	<b>65%</b>	<b>45,797</b>	<b>85,634</b>	<b>187%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,915</b>	<b>18%</b>			
Wage		13,091				
Non Wage		825				
<b>Development Balances</b>		<b>8</b>	<b>0%</b>			
Domestic Development		8				
External Financing		0				
<b>Total Unspent</b>		<b>13,924</b>	<b>10%</b>			

# Vote:581 Amudat District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

Total Planning Annual Revenue of Uganda Shillings 183,186,000 and only cumulative receipt was Uganda Shillings 132,971,000 (73%). While Quarter Four planned revenue was Uganda Shillings 45,797,000 and the actual receipt was Uganda Shillings 32,828,000 (72%). The low revenue out-turn was attributed to non-receipt of External financing and low remittance of locally raised revenues and low allocation of funds by Lower Local Governments. Total Planned annual expenditure was Uganda Shillings 183,186,000 and cumulative amount spent was only Uganda Shillings 119,047,000 (65%). While quarter four planned expenditure was Uganda Shillings 45,797,000 and actual amount incurred was Uganda Shillings 85,634,000 (187%). The low expenditure performance in wage was due to delayed recruitment of a staff in the department while the very low performance in non-wage was due to delays in processing of funds and some of the activities were delayed due COVID 19 restrictions.

### Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 13,924,000 (10%) of which Uganda Shillings 13,091,000 was Wage due to delayed recruitment of staff due to COVID -19 Pandemic restrictions hence failure to absorb all the allocated wages and Uganda Shillings 825,000 was due to Covid 19 Pandemic restrictions. 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 paid since there is no staff in the department paid. attended meetings with NPA on preparation of DDP III, welfare catered for DTPC 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. National Standard Indicators developed for the department and submitted, National service delivery standards produced and delivered to line MDAs, 3 months cleaning material costs met, 3 months stationery and office travel inland costs met, 3 months operational costs paid, 3 months O&M costs paid, 3 months travel inland costs paid, 3months data for statistical abstract collected, Data on Projects profiles generation collected, 3 months investment servicing costs met, 3 months web management costs met, 3 months ICT maintenance costs met, 3 months INTERNET connectivity costs met, 3 months O&M costs met, 1 computer repaired and serviced, 2 Quarterly PBS Reports prepared and submitted to line Ministries, 3 months PBS recurrent costs paid, 1 Quarterly PBS central Training attended, 1 Joint Monitoring visit, M&E projects ToRs produced, 1 technical monitoring visits conducted.

## Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,581</b>	<b>47,269</b>	<b>93%</b>	<b>12,645</b>	<b>11,473</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	19,548	18,376	94%	4,887	3,715	76%
District Unconditional Grant (Wage)	26,753	26,753	100%	6,688	6,688	100%
Locally Raised Revenues	4,280	2,140	50%	1,070	1,070	100%
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>100%</b>	<b>1,250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
<b>Total Revenues shares</b>	<b>55,581</b>	<b>52,269</b>	<b>94%</b>	<b>13,895</b>	<b>11,473</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,753	17,528	66%	6,688	4,131	62%
Non Wage	23,828	20,516	86%	5,957	7,780	131%
<b>Development Expenditure</b>						
Domestic Development	5,000	5,000	100%	1,250	230	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>55,581</b>	<b>43,044</b>	<b>77%</b>	<b>13,895</b>	<b>12,141</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,225</b>	<b>20%</b>			
Wage		9,225				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,225</b>	<b>18%</b>			

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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit had annual planned revenue of Uganda Shillings 55,581,000 and only cumulative release was Uganda Shillings 52,269,000 (94%). While planned quarter four revenue was Uganda Shillings 13,895,000 and actual amount release in quarter four was only Uganda Shillings 11,473,000 (83%). The below performance of revenue was due to limited -release of local revenue and not all unconditional grant non-wage was released as Planned. annual expenditure was Uganda Shillings 55,581,000 and actual cumulative expenditure was Uganda Shillings 43,044,000 (77%). Planned quarter four expenditure was Uganda Shillings 13,895,000 and actual amount spent in quarter was Uganda Shillings 12,141,000 (87%).

**Reasons for unspent balances on the bank account**

There was total unspent balance of Uganda Shillings 9,225,000 (18%). This was wage recurrent due to delayed recruitment of the additional staff in the department to execute auditing

**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. Annual work plans were prepared, submitted and accomplished, 10 departmental meetings conducted, Departmental Audits conducted and report prepared as planned, Sampled Schools were audited, 11 Health facilities audited in the financial year 2020/2021

## Vote:581 Amudat District

Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,315</b>	<b>38,627</b>	<b>85%</b>	<b>14,587</b>	<b>11,329</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	4,344	4,344	100%	4,344	1,086	25%
District Unconditional Grant (Wage)	26,752	20,064	75%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,219	14,219	100%	3,555	3,555	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,315</b>	<b>38,627</b>	<b>85%</b>	<b>14,587</b>	<b>11,329</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,752	0	0%	6,688	0	0%
Non Wage	18,563	18,456	99%	5,124	5,620	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,315</b>	<b>18,456</b>	<b>41%</b>	<b>11,812</b>	<b>5,620</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,064				
Non Wage		107				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>20,172</b>	<b>52%</b>			



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**Vote:581 Amudat District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

Trade, Industry and Local Economic Development had total annual planned Revenue of Uganda Shillings 45,315,000 and actual commutative release was Uganda Shillings 38,627,000 (85%). While planned quarter fourth revenue was Uganda Shillings 14,587,000 and actual amount released to the department was Uganda Shillings 11,329,000 (78%). Trade, Industry and Local Economic Development had total planned expenditure of Uganda Shillings 45,315,000 and actual cumulative expenditure incurred was Uganda Shillings 18,456,000 (41%). While the planned quarter four expenditure was Uganda Shillings 11,812,000 and the actual expenditure for the quarter 5,620,000 (48%). The overall low achievement was due to some revenues not being remitted to the Department

**Reasons for unspent balances on the bank account**

Total unspent balance was UGX 20,172,000 (52%). Of which UGX 20,064,000 was wage and UGX 107,000, was non-wage. The reason for the under spending was because the staff in the department is on assignment, delayed recruitment process that could not absorb the wage 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

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for 12 months, support to administration operation	3 District technical planning committee meetings conducted and minutes produced. 4 national and regional meetings attended and reports produced. 1 District Disaster management committee meetings held and minutes produced. 45 staff appraised. 45 staff remunerated for the 12 months.		Staff salaries paid for 12 months, support to administration operation	Quarterly Technical Planning Committee meetings conducted and minutes produced, 4 National and regional meetings attended and reports produced, 45 staff remunerated for 45 months, 45 Staff appraised and report prepared
211101 General Staff Salaries	113,541	113,539	100 %		0
212102 Pension for General Civil Service	107,805	41,216	38 %		11,202
213004 Gratuity Expenses	186,443	111,174	60 %		0
221002 Workshops and Seminars	33,128	33,128	100 %		3,109
221009 Welfare and Entertainment	2,000	1,128	56 %		628
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
222001 Telecommunications	885	884	100 %		221
223005 Electricity	10,000	10,000	100 %		3,337
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	26,000	25,957	100 %		7,125
227002 Travel abroad	10,669	4,412	41 %		3,120
227004 Fuel, Lubricants and Oils	15,655	15,655	100 %		6,516
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
Wage Rect:	113,541	113,539	100 %		0
Non Wage Rect:	331,814	178,326	54 %		26,805
Gou Dev:	70,270	70,228	100 %		10,828
External Financing:	0	0	0 %		0
Total:	515,626	362,093	70 %		37,633

## Vote:581 Amudat District

## Quarter4

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Challenges Covid 19 pandemic lock down affected implementation of so many planned activities. Staffing gaps impacted negatively on service delivery. Reasons for under performance Drivers whose remuneration was under Administration have now been decentralized under the different departments				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50%) LG established posts filled	() (65%) Amudat District Local Government Headquarters	()		()(65%) Amudat District Local Government Headquarters
%age of staff appraised	(100%) Staff appraised performance plans, reports and agreements completed	() 55% Staff appraised performance plans, reports and agreements completed	()		()55% Staff appraised performance plans, reports and agreements completed
%age of staff whose salaries are paid by 28th of every month	(100%) Staff paid salaries by 28th of every month	() 90% of staff salaries paid by 28th of every month	()		()90% of staff salaries paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th of every month	() 100% of staff salaries paid by 28th of every month	()		()100% of staff salaries paid by 28th of every month
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,820	1,820	100 %		910
222001 Telecommunications	500	500	100 %		250
227001 Travel inland	3,780	3,780	100 %		1,935
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,100	6,350	89 %		3,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,100	6,350	89 %		3,095
Reasons for over/under performance:	Inadequate funding to finance the different committee Logistics Lack of commitment of staff to meetings Office furniture and equipment Inadequate Computers In adequate human resource				
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	() ()1 induction meeting held, 1 Capacity needs assessment, 1 Revenue mobilization meeting held, 1 Pre retirement meeting held.	()		()2 Amudat District Local Government Headquarters and Amudat Town Council

## Vote:581 Amudat District

## Quarter4

Availability and implementation of LG capacity building policy and plan	() Capacity building development policy and Plan implemented	() ()1 LG Capacity Building guideline available	()	()(Yes)Amudat District Local Government Headquarters
Non Standard Outputs:		Vote controllers trained on the roles of statutory committees and commissions		Vote controllers trained on the roles of statutory committees and commissions
221003 Staff Training	49,226	49,225	100 %	18,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,226	49,225	100 %	18,632
External Financing:	0	0	0 %	0
Total:	49,226	49,225	100 %	18,632
Reasons for over/under performance:	In adequate capacity building unable to meet the targets Inadequate number of the District resource pool			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub counties supervised and monitored	1 Quarterly supervision visit conducted to all Lower Local Governments		1 Quarterly supervision visit conducted to all Lower Local Governments
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
222001 Telecommunications	1,040	1,040	100 %	260
227001 Travel inland	2,800	2,800	100 %	700
227004 Fuel, Lubricants and Oils	3,360	3,360	100 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	8,700	100 %	2,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	8,700	100 %	2,550
Reasons for over/under performance:	In adequate transport facilities, In adequate resources to implement planned activities, few staff in the Department to effectively supervise the lower local Governments			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Guarding of offices, cleaning offices, purchasing communication air time, stationery and other office items for daily office running.			
211101 General Staff Salaries	0	109,140	0 %	4,524
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223004 Guard and Security services	4,481	4,481	100 %	1,120

## Vote:581 Amudat District

## Quarter4

224004 Cleaning and Sanitation	1,000	1,000	100 %	250
Wage Rect:	0	109,140	0 %	4,524
Non Wage Rect:	6,281	6,281	100 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	115,420	1838 %	6,094
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring Visits conducted	()	()	()
No. of monitoring reports generated	(4) Monitoring reports generated	()	()	()
Non Standard Outputs:				
222001 Telecommunications	700	700	100 %	175
227001 Travel inland	1,100	1,100	100 %	275
228001 Maintenance - Civil	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:				
	Salaries paid and payroll prepared and printed			
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %	107
222001 Telecommunications	800	800	100 %	200
227001 Travel inland	5,080	4,594	90 %	1,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,515	93 %	1,766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,515	93 %	1,766
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				

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%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				
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000	100 %	250
227001 Travel inland		2,700	2,700	100 %	675
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,700	3,700	100 %	925
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,700	3,700	100 %	925
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
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				
221007 Books, Periodicals & Newspapers		750	750	100 %	563
221012 Small Office Equipment		1,000	1,000	100 %	1,000
227001 Travel inland		1,250	1,250	100 %	938
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	2,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	3,000	100 %	2,500
Reasons for over/under performance:					
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:	Advertisement done				
221001 Advertising and Public Relations		3,000	3,000	100 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	750
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of motorcycles purchased	(1) Purchase of 1 Motorcycle for Procurement Unit	( )	( )	( )
Non Standard Outputs:				
312104 Other Structures	49,706	49,704	100 %	49,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,706	49,704	100 %	49,704
External Financing:	0	0	0 %	0
Total:	49,706	49,704	100 %	49,704
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>113,541</i>	<i>222,678</i>	<i>196 %</i>	<i>4,524</i>
<i>Non-Wage Reccurent:</i>	<i>372,595</i>	<i>217,872</i>	<i>58 %</i>	<i>40,461</i>
<i>GoU Dev:</i>	<i>169,203</i>	<i>169,157</i>	<i>100 %</i>	<i>79,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>655,339</i>	<i>609,708</i>	<i>93.0 %</i>	<i>124,149</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	()	Date for submission of the Annual performance report	()		()
Non Standard Outputs:	N/A				
211101 General Staff Salaries	85,223	70,493	83 %		27,632
221011 Printing, Stationery, Photocopying and Binding	2,360	1,252	53 %		662
221012 Small Office Equipment	2,500	2,500	100 %		840
227001 Travel inland	12,000	12,000	100 %		2,113
227004 Fuel, Lubricants and Oils	3,728	3,716	100 %		1,640
228002 Maintenance - Vehicles	6	6	100 %		6
Wage Rect:	85,223	70,493	83 %		27,632
Non Wage Rect:	15,594	14,474	93 %		3,587
Gou Dev:	5,000	4,999	100 %		1,673
External Financing:	0	0	0 %		0
Total:	105,817	89,966	85 %		32,891
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(6)	Value of LG service tax collected	()		()
Value of Other Local Revenue Collections	()	Value of other revenues collected	()		()
Non Standard Outputs:					
227001 Travel inland	4,425	4,425	100 %		1,141
227004 Fuel, Lubricants and Oils	1,113	1,111	100 %		296
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,538	5,536	100 %		1,437
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,538	5,536	100 %		1,437
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	()	Date of Approval annual work plan to the council	()		()



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## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	()	Date of presentation of annual budget and work plan by council	()		()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	4,000	4,000	100 %		2,582
221011 Printing, Stationery, Photocopying and Binding	1,697	715	42 %		291
222001 Telecommunications	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,697	5,715	85 %		3,623
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,697	5,715	85 %		3,623
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Financial Statement prepared & reports submitted				
221011 Printing, Stationery, Photocopying and Binding	2,160	2,160	100 %		540
227001 Travel inland	1,220	1,220	100 %		329
227004 Fuel, Lubricants and Oils	1,840	1,840	100 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,220	5,220	100 %		1,329
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,220	5,220	100 %		1,329
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	()	Final accounts submission to Auditor General	()		()
Non Standard Outputs:	N/A				
221009 Welfare and Entertainment	1,000	1,000	100 %		880
221011 Printing, Stationery, Photocopying and Binding	4,003	4,003	100 %		2,068
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,003	5,003	100 %		2,947
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,003	5,003	100 %		2,947
Reasons for over/under performance:					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					

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N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	2,400
222001 Telecommunications	4,000	4,000	100 %	1,000
222003 Information and communications technology (ICT)	4,000	4,000	100 %	3,618
223005 Electricity	7,000	7,000	100 %	2,254
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %	3,592
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	12,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	12,864
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Meetings done, Field visits			
227001 Travel inland	1,940	1,940	100 %	1,099
227004 Fuel, Lubricants and Oils	1,680	1,680	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	3,620	100 %	1,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	3,620	100 %	1,519
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>85,223</i>	<i>70,493</i>	<i>83 %</i>	<i>27,632</i>
<i>Non-Wage Reccurent:</i>	<i>71,672</i>	<i>69,567</i>	<i>97 %</i>	<i>27,305</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>4,999</i>	<i>100 %</i>	<i>1,673</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>145,059</i>	<i>89.6 %</i>	<i>56,609</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 12 months		Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to secretary land board	Salaries paid to secretary land board		Salaries paid to secretary land board	Salaries paid to secretary land board
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months 6 council meetings held to handle Council Business	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months 6 council meetings held to handle Council Business		Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months 6 council meetings held to handle Council Business	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months 6 council meetings held to handle Council Business
211101 General Staff Salaries	109,397	110,002	101 %		35,538
211103 Allowances (Incl. Casuals, Temporary)	57,146	57,146	100 %		15,885
221009 Welfare and Entertainment	5,848	5,843	100 %		3,042
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	40,406	40,386	100 %		21,000
227004 Fuel, Lubricants and Oils	3,179	3,179	100 %		1,315
228002 Maintenance - Vehicles	12,020	8,255	69 %		4,766
Wage Rect:	109,397	110,002	101 %		35,538
Non Wage Rect:	120,399	116,609	97 %		46,457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	229,796	226,611	99 %		81,996
Reasons for over/under performance:	The funds were spend as planned.				
Output : 138202 LG Procurement Management Services					
N/A					

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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	4 contracts committee meeting held  5 evaluation committee meetings held  1 Procurement plan submitted  Prequalification of service providers done  Salaries paid to Senior Procurement and Procurement officers	4 contracts committee meeting held  5 evaluation committee meetings held  1 Procurement plan submitted  Prequalification of service providers done  Salaries paid to Senior Procurement and Procurement officers	
211101	General Staff Salaries	22,332	22,058	99 %	3,601
211103	Allowances (Incl. Casuals, Temporary)	10,270	8,731	85 %	2,693
221008	Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	5,000	5,000	100 %	5,000
Wage Rect:		22,332	22,058	99 %	3,601
Non Wage Rect:		13,270	11,731	88 %	3,443
Gou Dev:		8,000	8,000	100 %	8,000
External Financing:		0	0	0 %	0
Total:		43,602	41,789	96 %	15,043
Reasons for over/under performance:		The unit utilized the funds as planned but there was financial constrains to handle all the contracts and evaluation committee sittings 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  6 DSC meetings conducted	Salaries paid to DSC chairperson  Retainer fee paid  6 DSC meetings conducted	
211101	General Staff Salaries	18,000	9,798	54 %	3,927
211103	Allowances (Incl. Casuals, Temporary)	10,800	9,883	92 %	2,700
221001	Advertising and Public Relations	5,000	5,000	100 %	2,167

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221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	578	145	25 %	0
222001 Telecommunications	200	50	25 %	0
Wage Rect:	18,000	9,798	54 %	3,927
Non Wage Rect:	17,378	15,878	91 %	5,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,378	25,675	73 %	9,194
Reasons for over/under performance: There was financial constrains hence the sector did not accomplished all its activities as planned.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(50) 50 Land applications cleared	( )	( )	(30)30 Land applications cleared
No. of Land board meetings	(12) 12 Land board meetings held	( )	( )	(1)1 Land board meeting held
Non Standard Outputs:	Field visits to verify 50 land applications conducted in all the three LLGs Reports submitted to Ministry of Lands	1 land board meeting held 30 land applications cleared		1 land board meeting held 30 land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	3,120	100 %	780
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	704	704	100 %	176
222001 Telecommunications	200	50	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	4,024	87 %	956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	4,024	87 %	956
Reasons for over/under performance: The Board did not attain its targeted number of land applications to be cleared due to financial constrains and low revenue base collection in the district.				
<b>Output : 138205 LG Financial Accountability</b>				
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	6,860	100 %	3,420
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200

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## Quarter4

227001 Travel inland	168	168	100 %	146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	8,228	100 %	4,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	8,228	100 %	4,166
Reasons for over/under performance: The sector under performed due to financial constrains.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Review of minutes of council Meetings and resolutions implemented	( )	( )	( )
Non Standard Outputs:	Monitoring of Government programs and oversight function			
	DEC meetings held to review department reports and make recommendations to council			
211103 Allowances (Incl. Casuals, Temporary)	5,730	5,730	100 %	1,433
221011 Printing, Stationery, Photocopying and Binding	59	59	100 %	15
227004 Fuel, Lubricants and Oils	840	840	100 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	6,629	100 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	6,629	100 %	1,657
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 Standing committee meeting held			4 Standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	9,680	7,880	81 %	1,820
221009 Welfare and Entertainment	2,700	2,700	100 %	2,025
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	0
222001 Telecommunications	300	75	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	10,805	81 %	3,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	10,805	81 %	3,845

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The standing committee held four meetings for the whole financial year as planned.				
<i>Total For Statutory Bodies : Wage Rect:</i>	149,729	141,857	95 %		43,066
<i>Non-Wage Reccurent:</i>	183,828	173,903	95 %		65,791
<i>GoU Dev:</i>	8,000	8,000	100 %		8,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	341,557	323,760	94.8 %		116,857

## Vote:581 Amudat District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Farmer 2Demonstration establishment Training farmers on crop agronomy  Crop disease and pest surveillance  Tick control  Armyworm control on crop  Livestock input inspection	Livestock farmer Training done Vaccination done Disease surveillance done Training on Agronomic practices 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	Livestock Farmer Trainings Vaccination Disease surveillance Agronomic practices
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %		4,778
221011 Printing, Stationery, Photocopying and Binding	2,092	2,092	100 %		1,122
227001 Travel inland	24,000	24,000	100 %		11,944
227004 Fuel, Lubricants and Oils	10,000	10,000	100 %		4,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	46,092	100 %		21,944
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,092	46,092	100 %		21,944
Reasons for over/under performance:	The budget was utilized as planned and there was no under spending nor over spending. It was utilized to 100%				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					



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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 against FMD done Training farmers on animal health done Disease surveillance done	vaccination of 2000 cattle,1000 goats and 10000 poultry will be done.	Vaccination against FMD Training farmers on animal health Disease surveillance
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,007	2,007	100 %	2,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,007	7,007	100 %	4,507
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,007	7,007	100 %	4,507
Reasons for over/under performance:	There was over spending compared to the figures which we used for planning.This came about due to the vaccines that we received from our Kenyan counter parts.We planned for 1,751,668 but vaccination costs shot up to 4,506,670.			
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 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	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000

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228002 Maintenance - Vehicles	1,000	1,000	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,800
Reasons for over/under performance:				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
Non Standard Outputs:	Data collection of planting figures,acreages, yield and crop prices			
	Training farmers on records keeping			
	Training farmers on cost benefit analysis			
N/A				
Reasons for over/under performance:				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(50) 50 bi conical traps to be laid	(0.0) No biconical traps laid	( )	(0.0)No biconical traps laid
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			
	Training Apiary done Farmer groups formation done Inspection of bee hives done			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	4,000	4,000	100 %	2,172
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,372
Reasons for over/under performance: There was over spending especially on the farmer group formation to come up with the District high level Association.				
<b>Output : 018210 Vermin Control Services</b>				

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No. of livestock vaccinated	(333) Cattle and Goats	() 4800 cattle vaccinated 870 Goats vaccinated	()	()2000 cattle vaccinated 400 Goats vaccinated
No of livestock by type using dips constructed	(0.00) No dips	() No Dips	()	()No Dips
No. of livestock by type undertaken in the slaughter slabs	(218) Cattle and Goats	() Slaughter slab under repair	()	()Slaughter slab under repair
Non Standard Outputs:	Training crop farmers in vermin	Specialized Apiary processing trainings		Specialized Apiary processing trainings
	Conducting vermin hunting sessions			
	Learning visits out of the District			
	Motor cycle maintenance			
211103 Allowances (Incl. Casuals, Temporary)	2,007	2,007	100 %	1,004
227001 Travel inland	2,000	2,000	100 %	1,103
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
228002 Maintenance - Vehicles	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,007	7,007	100 %	3,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,007	7,007	100 %	3,607
Reasons for over/under performance:	The budget was over spent because the activity lies in this quater and many stakeholders were involved			

**Output : 018212 District Production Management Services**

N/A

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## Quarter4

Non Standard Outputs:	- Paying staff salaries - Making reports to all related Offices - Making department work plans and budgets -Supervision of staff work -Holding department meetings - Conducting learning visits - vehicle and motorcycle maintenance -Buying department stationery -Coordinating Partners in the District - Visiting and advising on demonstrations -Responsible for all financial matters of the department - Making all other repairs of facilities in the department -Responsible for capacity building	Staff salaries paid Staff supervision done Department transport maintained Staff facilitation processed staff back stopping don Department transport maintained Staff facilitation processed staff back stopping done		
211101 General Staff Salaries	455,793	376,895	83 %	97,134
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	11,007	11,007	100 %	5,509
227004 Fuel, Lubricants and Oils	4,268	4,268	100 %	3,364
228002 Maintenance - Vehicles	5,500	5,500	100 %	2,950
Wage Rect:	455,793	376,895	83 %	97,134
Non Wage Rect:	24,274	24,274	100 %	13,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,068	401,169	84 %	110,707

Reasons for over/under performance: There was under spending for that was the funds available for the activity. Quarterly planned expenditure was 120,016,913 as the actual expenditure was 110,706822.

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	-Trainings -Establishment of demonstrations - Supervision of demonstrations -Reporting	Livestock vaccination done Vaccine fridge repaired Demonstrations established		Livestock vaccination done Vaccine fridge repaired Demonstrations established
312301 Cultivated Assets	53,490	53,490	100 %	17,830

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	53,490	53,490	100 %	17,830
External Financing:	0	0	0 %	0
Total:	53,490	53,490	100 %	17,830
Reasons for over/under performance:	There was over spending especially on the vaccines for the cattle against FMD.The funds were used on transport to move to far areas for the vaccination exercise.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>376,895</i>	<i>83 %</i>	<i>97,134</i>
<i>Non-Wage Reccurent:</i>	<i>104,380</i>	<i>104,380</i>	<i>100 %</i>	<i>53,802</i>
<i>GoU Dev:</i>	<i>53,490</i>	<i>53,490</i>	<i>100 %</i>	<i>17,830</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>613,664</i>	<i>534,765</i>	<i>87.1 %</i>	<i>168,767</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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 %		0
221009 Welfare and Entertainment	0	8,000	0 %		0
227004 Fuel, Lubricants and Oils	0	12,000	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	40,000	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	40,000	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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## Quarter4

Number of trained health workers in health centers	(55) Trained health workers in health centers	() 55 health workers in the district remunerated (45)Amudat HCII Alakas HC II Katabok HC III Cheptapoyo HC II Karita HCIIV Lokales HCII Abiliyep HCIII Achorichor HCII Loroo HCIII	()	()(45)Amudat HCII Alakas HC II Katabok HC III Cheptapoyo HC II Karita HCIIV Lokales HCII Abiliyep HCIII Achorichor HCII Loroo HCIII
No of trained health related training sessions held.	(4) Health related training sessions to be held	() (4)Trainings conducted included; Covid-19 surveillance team reporting using Tablets, eRegistration for reporting vaccination of eligible populations, Training of lab persons to report positivity rates of Covid-19 on a daily basis at the lower health facilities, risk communication training conducted involving all health workers and VHTs	()	()(4)Trainings conducted included; Covid-19 surveillance team reporting using Tablets, eRegistration for reporting vaccination of eligible populations, Training of lab persons to report positivity rates of Covid-19 on a daily basis at the lower health facilities, risk communication training conducted involving all health workers and VHTs
Number of outpatients that visited the Govt. health facilities.	(21340) Outpatients visited the government health unit	() (888)Outpatients that visited the Govt. health facilities.	()	()(800)Outpatients that visited the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	(13200) Inpatients visited the government health facilities	() (956)Inpatients that visited the Govt. health facilities namely Amudat HCII Katabok HC III Alakas HC II Cheptapoyo HC II Karita HC IV Lokales HC II Abileyep HC II Achorichor HC II and Loro HC III	()	()(900)Inpatients that visited the Govt. health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1600) Proportion of deliveries conducted in the government health facility	() (49)Deliveries registered in the following HC; Amudat HCII Katabok HC III Alakas HC III Cheptapoyo HC II Karita HC IV and Lokales	()	()(49)Deliveries registered in the following HC; Amudat HCII Katabok HC III Alakas HC III Cheptapoyo HC II Karita HC IV and Lokales

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## Quarter4

% age of approved posts filled with qualified health workers	(35%) Approved posts filled with qualified health workers	() (40%) Approved posts filled with qualified health workers	()	() (40%) Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages with functional VHTs	() (75%) Villages equipped with trained VHTs	()	() (75%) Villages equipped with trained VHTs
No of children immunized with Pentavalent vaccine	(875) Children immunized with pentavalen	() (600) Children immunized with pentavalent vaccine	()	() (600) Children immunized with pentavalent vaccine
Non Standard Outputs:	N/A	None		None
263367 Sector Conditional Grant (Non-Wage)	278,568	278,568	100 %	122,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,568	278,568	100 %	122,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	278,568	278,568	100 %	122,992
Reasons for over/under performance: COVID 19 pandemic, Covid-19 has been an obstacle to the operations of the health facilities. Inadequate funds and Inadequate staff.				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	67,294	67,294	100 %	67,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	67,294	67,294	100 %	67,294
External Financing:	0	0	0 %	0
Total:	67,294	67,294	100 %	67,294
Reasons for over/under performance:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
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:				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				



**Vote:581 Amudat District****Quarter4**

No of OPD and other wards constructed	(1) OPD Construction at Cheptapoyo Health Centre	( )	( )	( )	
Non Standard Outputs:					
312104 Other Structures		72,854	72,854	100 %	71,354
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		72,854	72,854	100 %	71,354
External Financing:		0	0	0 %	0
Total:		72,854	72,854	100 %	71,354
Reasons for over/under performance:					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
No of theatres constructed	(1) Theatre constructed & rehabilitated in Karita H/C III	( )	( )	( )	
No of theatres rehabilitated	(0) N/A	( )	( )	( )	
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
N/A					
Non Standard Outputs:					
	(5125)Outpatients visited NGO Basic health facilities (450)Inpatients visited the NGO Basic health facilities (78)Deliveries conducted in the NGO Basic health facilities (188)Children immunized with pentavalent vaccine			(5125)Outpatients visited NGO Basic health facilities (450)Inpatients visited the NGO Basic health facilities (78)Deliveries conducted in the NGO Basic health facilities (188)Children immunized with pentavalent vaccine	
263367 Sector Conditional Grant (Non-Wage)		319,183	319,183	100 %	100,366
Wage Rect:		0	0	0 %	0
Non Wage Rect:		319,183	319,183	100 %	100,366
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		319,183	319,183	100 %	100,366
Reasons for over/under performance: Inadequate Funding					
<b>Programme : 0883 Health Management and Supervision</b>					

## Vote:581 Amudat District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
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,DHTs meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.	Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHTs meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.		Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHTs meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.	Staff salaries paid, Monitoring and supervision of health facility, General office Operation ,fuel procured,buildings maintained & repaired,,number of vehicles and motorcycles maintained in good mechanical condition,well maintained stores,DHTs meeting held timely & reports captured,days tea served to staff,kitchen utensil purchased,printer purchases,functional computers and printers, allowances paid ,airtime & modems internet connected, fumigation pump purchased.
211101 General Staff Salaries	811,625	714,701	88 %		202,276
213001 Medical expenses (To employees)	3,600	3,600	100 %		1,800
221002 Workshops and Seminars	938,492	151,944	16 %		5,841
221008 Computer supplies and Information Technology (IT)	2,779	2,779	100 %		2,779
221009 Welfare and Entertainment	3,900	3,900	100 %		1,950
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
222001 Telecommunications	607	607	100 %		304
224004 Cleaning and Sanitation	1,600	1,600	100 %		800
227001 Travel inland	15,680	15,680	100 %		7,840
227004 Fuel, Lubricants and Oils	7,600	7,600	100 %		7,432
228001 Maintenance - Civil	1,000	1,000	100 %		500

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228002 Maintenance - Vehicles	20,000	20,000	100 %	15,000
Wage Rect:	811,625	714,701	88 %	202,276
Non Wage Rect:	57,966	57,966	100 %	39,005
Gou Dev:	0	0	0 %	0
External Financing:	938,492	151,944	16 %	5,841
Total:	1,808,083	924,611	51 %	247,122
Reasons for over/under performance: Low staffing level still at 25%				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
N/A				
Non Standard Outputs:				
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:				
<b>Capital Purchases</b>				
<b>Output : 088375 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs: Lap top and computer procured				
N/A				
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>811,625</i>	<i>714,701</i>	<i>88 %</i>	<i>202,276</i>
<i>Non-Wage Reccurent:</i>	<i>657,357</i>	<i>695,717</i>	<i>106 %</i>	<i>262,362</i>
<i>GoU Dev:</i>	<i>140,148</i>	<i>140,148</i>	<i>100 %</i>	<i>138,648</i>
<i>Donor Dev:</i>	<i>938,492</i>	<i>151,944</i>	<i>16 %</i>	<i>5,841</i>
<i>Grand Total:</i>	<i>2,547,621</i>	<i>1,702,510</i>	<i>66.8 %</i>	<i>609,127</i>

## Vote:581 Amudat District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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	Paying salaries of all primary teachers in the 20 school
211101 General Staff Salaries	1,141,028	886,004	78 %		258,543
Wage Rect:	1,141,028	886,004	78 %		258,543
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,141,028	886,004	78 %		258,543
Reasons for over/under performance:	Not applicable				
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) Paid Salaries of primary teachers in all 20 schools	()		(98)Salaries of primary teachers in all 20 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	(9833) Pupils enrolled in twenty primary schools	()		(9833)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	(4) 4 students passed in grade one	()		(4)4 students passed in grade one
No. of pupils sitting PLE	(202) 202 pupils sat for PLE	(329) 329 pupils sat for PLE	()		(329)329 pupils sat for PLE
Non Standard Outputs:	N/A	Transferred UPE and SOPs to all 20 primary schools			Transferred UPE and SOPs to all 20 primary schools
263367 Sector Conditional Grant (Non-Wage)	173,178	110,749	64 %		71,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	173,178	110,749	64 %		71,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	173,178	110,749	64 %		71,631

## Vote:581 Amudat District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	COVID-19 disrupted teaching and learning process				
	Mass media not accessible at Amudat except Kenyan Radios				
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 porimary school	Construction of Girls' Dormitory, water harvesting tank and lightening arrestors installed and engraving at Katabok primary school			Construction of Girls' Dormitory, 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	81,298	100 %		22,883
312101 Non-Residential Buildings	25,000	25,000	100 %		24,440
312102 Residential Buildings	180,544	180,542	100 %		103,895
312201 Transport Equipment	55,618	55,618	100 %		18,618
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	342,461	342,458	100 %		169,836
External Financing:	0	0	0 %		0
Total:	342,461	342,458	100 %		169,836
Reasons for over/under performance:	Delayed works due to low capacity of the constructor				
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) A two classroom block completed, water harvesting tank of 6,000 litres Installed and lightening arrestors at Katabok primary school	( )		(1)A two classroom block completed, water harvesting tank of 6,000 litres Installed and lightening arrestors at Katabok primary school
No. of classrooms rehabilitated in UPE	(0) N/A	( ) N/A	( )		( )N/A
Non Standard Outputs:	N/A	N/A			N/A
312101 Non-Residential Buildings	124,681	123,481	99 %		68,498

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,681	123,481	99 %	68,498
External Financing:	0	0	0 %	0
Total:	124,681	123,481	99 %	68,498
Reasons for over/under performance: Inadequate funds for rehabilitation of infrastructure				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(5) A Five stance VIP latrine Constructed at Kalas Boys & Katikit primary schools	(0) N/A	(0)	(0)N/A
No. of latrine stances rehabilitated	(0) N/A	(12) N/A	(0)	(12)N/A
Non Standard Outputs:	N/A	A Five stance VIP latrine Constructed at Kalas Boys & Kalas Girls primary schools  Two stance VIP latrine Constructed at Katikit primary schools		A Five stance VIP latrines Constructed at Kalas Boys & Kalas Girls' primary schools  Two stance VIP latrine Constructed at Katikit primary schools
312101 Non-Residential Buildings	87,568	87,568	100 %	87,568
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,568	87,568	100 %	87,568
External Financing:	0	0	0 %	0
Total:	87,568	87,568	100 %	87,568
Reasons for over/under performance: Inadequate funds to construct more latrines				
<b>Output : 078182 Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	(1) Teachers house constructed at Nabokotom P/S	(0)	(0)	(0)
No. of teacher houses rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Output : 078183 Provision of furniture to primary schools</b>				
N/A				
Non Standard Outputs:		Supplied 72 desks to Akorikeya primary school		Supplied 72 desks to Akorikeya primary school
312203 Furniture & Fixtures	18,000	17,964	100 %	17,964

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	17,964	100 %	17,964
External Financing:	0	0	0 %	0
Total:	18,000	17,964	100 %	17,964

Reasons for over/under performance: In adequate funds for construction of more latrines

**Programme : 0782 Secondary Education****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	Paid salaries to 49 secondary teachers and support staff	Paid salaries to 49 secondary teachers and support staff	
211101 General Staff Salaries	520,986	470,295	90 %	112,261
Wage Rect:	520,986	470,295	90 %	112,261
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,986	470,295	90 %	112,261

Reasons for over/under performance: N/A

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(718) Seven hundred eighteen USE students enrolled	(781) Enrolled Seven hundred Eighty One USE students in the two secondary schools	( )	(781)Enrolled Seven hundred Eighty One USE students in the two secondary schools
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaries	(49) Paid Teaching and support staff salaries for two secondary schools	( )	(49)Paid Teaching and support staff salaries for two secondary schools
No. of students passing O level	(60) 60 Students passed O level	(111) 60 Students passed O level	( )	(111)60 Students passed O level
No. of students sitting O level	(60) 60 students sat O level	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	115,290	76,482	66 %	26,826

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	115,290	76,482	66 %	26,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,290	76,482	66 %	26,826

Reasons for over/under performance: N/A

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:		Construction of Additional infrastructures at Pokot Girls' Seed Boarding s.s	Construction of Additional infrastructures at Pokot Girls' Seed Boarding s.s		
		Monitoring of Projects by key stakeholders and Education Committee	Monitoring of Projects by key stakeholders and Education Committee		
312101	Non-Residential Buildings	1,240,572	533,111	43 %	146,696
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,240,572	533,111	43 %	146,696
	External Financing:	0	0	0 %	0
	Total:	1,240,572	533,111	43 %	146,696

Reasons for over/under performance: Delayed works by the Contractor that needed funds in Lump sum

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:					
312101	Non-Residential Buildings	0	426,700	0 %	426,700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	426,700	0 %	426,700
	External Financing:	0	0	0 %	0
	Total:	0	426,700	0 %	426,700

Reasons for over/under performance:

**Output : 078281 Administration block rehabilitation**

No. of Administration blocks rehabilitated (2) 2 administration blocks rehabilitated at Pokot Girls ss ( ) ( )

Non Standard Outputs:

N/A

Reasons for over/under performance:

**Output : 078282 Teacher house construction**



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No. of teacher houses constructed	(1) Teachers house constructed at Pokot Girls SS	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Output : 078283 Laboratories and Science Room Construction</b>				
No. of ICT laboratories completed	(0) N/A	( )	( )	( )
No. of science laboratories constructed	(1) Science Laboratory constructed at Pokot Girls SS	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	Sports activities & MDD supported in schools			
N/A				
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:		Paid salaries to two District Education staff		Paid salaries to two District Education staff	
		Participating in workshops		Participating in workshops	
		Submission of reports to DES and MoES		Submission of reports to DES and MoES	
		Trained staff		Trained staff	
		vehicle maintenance		vehicle maintenance	
211101	General Staff Salaries	52,270	32,321	62 %	15,680
221002	Workshops and Seminars	174,432	59,349	34 %	1,798
221003	Staff Training	27,000	10,000	37 %	10,000
221011	Printing, Stationery, Photocopying and Binding	3,000	500	17 %	500
222001	Telecommunications	800	500	63 %	500
227001	Travel inland	16,600	8,340	50 %	5,625
227002	Travel abroad	18,000	0	0 %	0
227004	Fuel, Lubricants and Oils	5,117	3,032	59 %	3,032
228002	Maintenance - Vehicles	14,894	1,297	9 %	1,297
Wage Rect:		52,270	32,321	62 %	15,680
Non Wage Rect:		94,751	25,847	27 %	20,954
Gou Dev:		0	0	0 %	0
External Financing:		165,092	57,171	35 %	1,798
Total:		312,113	115,339	37 %	38,432
Reasons for over/under performance:		Inadequate staffing in the department			
Total For Education : Wage Rect:		1,714,284	1,388,620	81 %	386,484
Non-Wage Recurrent:		383,219	213,078	56 %	119,411
GoU Dev:		1,813,282	1,531,282	84 %	917,262
Donor Dev:		165,092	57,171	35 %	1,798
Grand Total:		4,075,877	3,190,151	78.3 %	1,424,956

## Vote:581 Amudat District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Machinery maintained Purchase of blades, nuts, grease, lubricants, vehicle repairs and motor cycles	Batteries purchase. Vehicles repaired.		Purchase of oils and lubricants, purchase of batteries for the water boozier UG2286W, Roller UG2314W, and Grader UG1825W. Repair of the Vehicle UAK613Z to support supervision.	
228003 Maintenance – Machinery, Equipment & Furniture	38,849	36,924	95 %		21,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	36,924	95 %		21,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	36,924	95 %		21,500
Reasons for over/under performance: There was under spending since there was budget cuts in quarter four hence less funds for mechanical impress was released less by 5%.					
<b>Output : 048108 Operation of District Roads Office</b>					
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	Five staff salaries were paid for quarter four		Payment of staff salaries	
211101 General Staff Salaries	92,158	59,766	65 %		18,828
211103 Allowances (Incl. Casuals, Temporary)	35,671	22,380	63 %		4,227
221011 Printing, Stationery, Photocopying and Binding	5,012	3,372	67 %		529
227001 Travel inland	35,255	35,251	100 %		23,880

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227004 Fuel, Lubricants and Oils	50,222	50,050	100 %	0
228004 Maintenance – Other	55,565	37,336	67 %	24,756
Wage Rect:	92,158	59,766	65 %	18,828
Non Wage Rect:	181,725	148,389	82 %	53,392
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,883	208,155	76 %	72,220

Reasons for over/under performance: There was under spending by 35% because the position of the district Engineer is vacant, the senior assistant engineering officer is on interdiction hence half payment. the senior engineer has just been entered in to pay role.

**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	3kms of Loroo-Nagolemoru road was maintained using the road gangs		Routine manual maintenance o of Loroo-Nagolemoru
211103 Allowances (Incl. Casuals, Temporary)	13,700	13,700	100 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	13,700	100 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,700	13,700	100 %	2,290

Reasons for over/under performance:

**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	( ) Funds transferred to lower local government Roads at lower government worked on as planned.	( )	( )Routine mechanised maintenance of roads at lower local governments of sub-counties and town councils. Transfers of funds to lower local government
Non Standard Outputs:	N/A			
263104 Transfers to other govt. units (Current)	59,401	52,808	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,401	52,808	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,401	52,808	89 %	0

Reasons for over/under performance: Budget cuts hence not all the funds planned were released to the district.

**Output : 048155 Urban unpaved roads rehabilitation (other)**

N/A				
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N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	(1) Routine mechanized & manual maintenance of Urban roads i.e low cost seal	( ) 1.5 kms of the urban roads maintained Funds transferred to town council	( )	( )Routine mechanised maintenance of urban roads	
Length in Km of Urban unpaved roads periodically maintained	(1) Routine mechanized & manual maintenance of Urban roads i.e low cost seal	( ) 1,5 of the urban road was maintained.	( )	( )1.5kms of the road to be maintained	
Non Standard Outputs:		N/A			
263104 Transfers to other govt. units (Current)	114,967	98,453	86 %		27,707
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,967	98,453	86 %		27,707
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,967	98,453	86 %		27,707
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads constructed	(1) Grading, reshaping, culvert installation, spot gravelling of Karita Kaichom road 20kms	( ) Three culvert lines were constructed Mitre drains constructed.	( )	( )installation of culverts construction of off shoots and mitres	
Length in Km. of rural roads rehabilitated	(2) N/A	( )	( )	( )	
Non Standard Outputs:		N/A			
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	35,870	35,870	100 %		12,800
312103 Roads and Bridges	115,189	115,185	100 %		38,435
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	152,059	152,055	100 %		51,235
External Financing:	0	0	0 %		0
Total:	152,059	152,055	100 %		51,235
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	92,158	59,766	65 %		18,828
Non-Wage Reccurent:	408,641	350,274	86 %		104,889
GoU Dev:	152,059	152,055	100 %		51,235
Donor Dev:	0	0	0 %		0

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<i>Grand Total:</i>	652,858	562,095	86.1 %	174,953
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## Vote:581 Amudat District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Water sector vehicle maintained, the water sector motorcycle maintained, fuel and lubricants procured, and office utilities purchased. Staff salaries paid. Recruitment of BMT, Driver, Secretary & Assistant engineering officer done.	Staff salaries paid (3 times/monthly, two people); office utilities ( 1no.) purchased; fuel, lubricants & oils purchased; vehicle maintenance done; DWO supported in travels to submit quarterly reports (1 no.).			Staff salaries paid (3 times, two people); office utilities ( 1no.) purchased; fuel, lubricants & oils purchased; vehicle maintenance done; DWO supported in travels to submit quarterly reports (1 no.).
211101 General Staff Salaries	60,800	51,425	85 %		16,719
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %		400
227004 Fuel, Lubricants and Oils	7,950	7,950	100 %		5,454
228002 Maintenance - Vehicles	11,110	11,110	100 %		5,945
Wage Rect:	60,800	51,425	85 %		16,719
Non Wage Rect:	19,860	19,860	100 %		11,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	71,285	88 %		28,518
Reasons for over/under performance:	There was over spending under vehicle maintenance since there were many projects being implemented in quarter four. All of them required constant supervision by the DWO, so more movements were done and so many times of service than what was planned.				

**Output : 098102 Supervision, monitoring and coordination**

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## Quarter4

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.)	()	()	(150)150 visits were made on siting of boreholes (10 no.), drilling of boreholes (10 no.), pumping test (5 no.), installation of boreholes (5 no.), Borehole rehabilitations = 90 no. (30 no. for district & 60 no. for Save the Children).
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) 5 water points tested for quality and analysis	()	(5)5 water points tested for quality and analysis
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC Meeting held one every quarter	(1) 4 no. coordination meetings held.	()	(1)One Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(2) Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	()	()	()
No. of sources tested for water quality	() None	()	()	()
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,096	1,096	100 %	1,096
227001 Travel inland	17,520	17,520	100 %	8,043
227004 Fuel, Lubricants and Oils	3,060	3,060	100 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	21,676	100 %	11,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	21,676	100 %	11,393
Reasons for over/under performance:	More supervision visits were done in the quarter because almost all projects were implemented in Q4. In addition, major borehole rehabilitations (30 no.) were implemented by Save the Children and also required supervision by the DWO.			
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	(61) 80 no. boreholes visited during rehabilitations. 4 no. reports submitted to MWE/Kampala	()	(61)60 no. boreholes visited during rehabilitations 1 no. progress report submitted to MWE (Kampala)
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A



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## Quarter4

% of rural water point sources functional (Shallow Wells )	( ) None	( ) None	( )	( )None
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 2 caretakers each)	(54) 24no. members of SCWSSB trained; 15no. HPMs trained and 15 WUCs trained	( )	(39)24no. members of SCWSSB trained; 15no. HPMs trained & 3 WUCs trained
No. of public sanitation sites rehabilitated	( ) None	( ) None	( )	( )None
Non Standard Outputs:	None			
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	2,640	2,640	100 %	1,680
227004 Fuel, Lubricants and Oils	2,160	2,160	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	3,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	3,160
Reasons for over/under performance:	Over performance was due to the fact that a development partner (Save the Children) was able to train the Sub County Water Supply and Service Board (SCWSSB) members and also train the Hand Pump Mechanics (HPMs) which were not originally captured in the workplan.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week and world water day celebrations held	(1) World water day celebrated (1 no.)	( )	(1)World water day celebrated (1 no.)
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements, 10 Water User Committees trained	(13) 13 no. communities sensitized & 13 no. WUCs trained	( )	(13)13 no. communities sensitized & 13 no. WUCs trained
No. of Water User Committee members trained	(108) 9 members trained per water source totaling to 108 for 12 new sources.	(16) 3 members of WUCs trained per source for 16 no. sources (13 new and 3 old)	( )	(16)3 members of WUCs trained per source for 16 no. sources (13 new and 3 old)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) None	( ) None	( )	( )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	(6) 6 number advocacy meetings held (4 no under conditional grant while 2no. under partners)	( )	(1)1 advocacy meeting held
Non Standard Outputs:	As above	6 advocacy meetings held		Meetings held
221009 Welfare and Entertainment	4,678	4,678	100 %	3,909
221011 Printing, Stationery, Photocopying and Binding	1,173	1,173	100 %	1,058
227001 Travel inland	6,519	6,519	100 %	3,260

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227004 Fuel, Lubricants and Oils	2,544	2,544	100 %	1,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,914	14,914	100 %	9,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,914	14,914	100 %	9,973

Reasons for over/under performance: There were support from partners making the total number of advocacy meetings to exceed the planned.

**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.	Engineering design for Achorichor PWSS completed; Monitoring & supervision of water works done.		Engineering design for Achorichor PWSS completed; Monitoring & supervision of water works done.
281503 Engineering and Design Studies & Plans for capital works	25,568	25,568	100 %	8,523
281504 Monitoring, Supervision & Appraisal of capital works	28,706	28,705	100 %	5,718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,273	54,273	100 %	14,241
External Financing:	0	0	0 %	0
Total:	54,273	54,273	100 %	14,241

Reasons for over/under performance: Design of the piped water supply system completed as planned.

**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.	EIA and monitoring of projects done		EIA and monitoring of projects done
281501 Environment Impact Assessment for Capital Works	3,569	3,569	100 %	1,190
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,801	100 %	7,495

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## Quarter4

312104 Other Structures	25,497	25,497	100 %	15,912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,867	48,866	100 %	24,596
External Financing:	0	0	0 %	0
Total:	48,867	48,866	100 %	24,596
Reasons for over/under performance: None				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	(1) 4 stance VIP latrine constructed in Achorichor RGC	(1) 4 stance VIP latrine constructed in Achorichor RGC	()	(1)4 stance VIP latrine constructed in Achorichor RGC
Non Standard Outputs:	4 stance VIP latrine constructed in Achorichor RGC	None		None
312104 Other Structures	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance: None				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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)	(7) 10 deep boreholes (hand pump) drilled and completed (Chepkukui, Akayot, Chikwar, Katotin, Katukomwok, Kalerepong and Alemreng) all under conditional grant. 3 no boreholes drilled under Food for the hungry (DP)	()	(7)10 deep boreholes (hand pump) drilled and completed (Chepkukui, 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	(77) 28 Deep boreholes rehabilitated under the conditional grant, 19 Deep boreholes rehabilitated under the DDEG and 30 boreholes rehabilitated under Save the Children	()	(-57)8 Deep boreholes rehabilitated under the conditional grant, 19 Deep boreholes rehabilitated under the DDEG and 30 boreholes rehabilitated under Save the Children
Non Standard Outputs:	All the 58 boreholes to be rehabilitated following the timely releases of funds	None		None
281504 Monitoring, Supervision & Appraisal of capital works	61,760	15,602	25 %	145

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## Quarter4

312101 Non-Residential Buildings	492,343	364,009	74 %	255,509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,639	355,639	100 %	255,509
External Financing:	198,464	23,972	12 %	145
Total:	554,103	379,611	69 %	255,654
Reasons for over/under performance:	Over performance in rehabilitations is due to intervention by Save the Children (30 no. boreholes) more than the number captured during planning.			
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	(1) Extension of (one) Dingdinga PWSSS	( )	(0)None
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) None	( ) None	( )	(0)None
Non Standard Outputs:	Extension of (one) Dingdinga PWSSS			
312104 Other Structures	76,000	75,999	100 %	75,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	76,000	75,999	100 %	75,999
External Financing:	0	0	0 %	0
Total:	76,000	75,999	100 %	75,999
Reasons for over/under performance:	None			
Total For Water : Wage Rect:	60,800	51,425	85 %	16,719
Non-Wage Reccurent:	61,650	61,650	100 %	36,325
GoU Dev:	554,780	554,778	100 %	390,346
Donor Dev:	198,464	23,972	12 %	145
Grand Total:	875,694	691,825	79.0 %	443,534

## Vote:581 Amudat District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 12 months 1 wetland management committed trained submitted reports to Ministry of water and environment conducted environmental impact assessment for cheptapoyo health centre 3 and water projects			Paid salaries for 6 months 1 wetland management committed trained  Prepared and submitted reports to Ministry of water and environment
211101 General Staff Salaries	105,600	95,461	90 %		19,498
221002 Workshops and Seminars	5,466	5,466	100 %		1,367
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %		0
227001 Travel inland	14,389	14,389	100 %		3,669
227004 Fuel, Lubricants and Oils	2,612	2,612	100 %		653
228003 Maintenance – Machinery, Equipment & Furniture	860	860	100 %		572
Wage Rect:	105,600	95,461	90 %		19,498
Non Wage Rect:	24,968	23,327	93 %		6,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,568	118,788	91 %		25,759
Reasons for over/under performance:	Community resistance to demarcation due encroachment for grazing and farming as they are considered fertile political influence especially Achorihor				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) Trees established	(8) 7 hectares in Katabok, Jumbe, Lochengenge and Murwakuru	( )		(7)7 hectares in Katabok, Jumbe, Lochengenge and Murwakuru
Number of people (Men and Women) participating in tree planting days	(100) Trees planted	(600) 180 men and 420 women	( )		(200)60 men and 140 women
Non Standard Outputs:	N/A	6 community based facilitators paid  1 vehicle maintained			
211103 Allowances (Incl. Casuals, Temporary)	31,164	31,164	100 %		17,173
222001 Telecommunications	600	0	0 %		0

## Vote:581 Amudat District

## Quarter4

224006	Agricultural Supplies	18,000	14,760	82 %	12,651
227001	Travel inland	13,590	17,430	128 %	10,257
228002	Maintenance - Vehicles	12,500	12,500	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	75,854	75,854	100 %	40,081
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	75,854	75,854	100 %	40,081
Reasons for over/under performance:		Draught affected tree seedlings Termites were a problem especially to gravellier tree species			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated	(5) Achorichor, Kiriki, and Nateleng arears	( )	(4)Achorichor, Kiriki, and Nateleng arears	
Non Standard Outputs:	N/A	2 lorries with 60 bags of charcoal and poles arrested		1 sensitization on dangers of charcoal burning	
221009	Welfare and Entertainment	600	600	100 %	200
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001	Travel inland	2,135	2,135	100 %	534
227004	Fuel, Lubricants and Oils	480	480	100 %	240
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,615	3,614	100 %	1,173
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,615	3,614	100 %	1,173
Reasons for over/under performance:		Too much encroachment for grazing and farming and community resistance			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(1) Stakeholders trained on environmental issues	(200) Stakeholders trained on environmental issues	( )	(200)men 60 and women 140	
Non Standard Outputs:	N/A	Disseminated environment and natural guidelines to LLGs 1 monitoring conducted			
211103	Allowances (Incl. Casuals, Temporary)	240	240	100 %	60
221009	Welfare and Entertainment	2,000	2,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	212	212	100 %	54

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227001 Travel inland	2,100	2,100	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,552	4,552	100 %	1,139
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,552	4,552	100 %	1,139
Reasons for over/under performance:	Demand for farmlands is high hence increasing deforestation. Open border has accelerated use of mucury in mining sites limited funds for more sensatisation			
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) N/A	()	(0)N/A
Non Standard Outputs:	N/A	13 titles processed		13 titles processed
N/A				
Reasons for over/under performance:	Funding from DINU programme made it possible			
Total For Natural Resources : Wage Rect:	105,600	95,461	90 %	19,498
Non-Wage Reccurent:	108,989	107,348	98 %	48,655
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	214,589	202,809	94.5 %	68,153

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth & PWDs supported			Women, youth & PWDs supported	
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated	Payment of 6 staff salaries done			Payment of 6 staff salaries done
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221012 Small Office Equipment	2,000	2,000	100 %		1,500
227001 Travel inland	6,300	6,299	100 %		5,299
227004 Fuel, Lubricants and Oils	3,714	3,714	100 %		2,788
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,814	15,813	100 %		11,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,814	15,813	100 %		11,487
Reasons for over/under performance:		Inadequate funding to the department			
Output : 108105 Adult Learning					
No. FAL Learners Trained	(120) 120 FAL learners trianed. FAL instructed trained FAL centres monitored	( ) (12 FAL learners trained in all LLGs 03 class Classes monitored. 1 FAL day celebrated1 FAL review meetings held. 1 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess	( )		( )(12 FAL learners trained in all LLGs 03 class Classes monitored. 1 FAL day celebrated1 FAL review meetings held. 1 Communities mobilized to embrace FAL. 1 Capacity building Training of FAL instructors done. 1 set of FAL exams bought to assess



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Non Standard Outputs:	N/A	Monitoring of 2 FAL Classes in Amudat SC 1 FAL review meeting held in Amudat with 4 facilitators	13 FAL learners trained in all LLGs 8 class Classes monitored. FAL day celebrated 1 FAL review meetings held Communities mobilized to embrace FAL	
221011 Printing, Stationery, Photocopying and Binding	464	464	100 %	348
227001 Travel inland	4,240	2,600	61 %	1,950
227004 Fuel, Lubricants and Oils	672	672	100 %	504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	3,736	69 %	2,802
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	3,736	69 %	2,802
Reasons for over/under performance:	N/A			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender issues/activities carried out HIV/AID satitization carried out Child labour sanitized	Mentoring of 4 staff and 2 Partners in gender Mainstreaming conducted. Follow up of 8GBV Cases done.	Mentoring of 4 staff and 2 Partners in gender Mainstreaming conducted. Follow up of 8GBV Cases done.	
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001 Travel inland	800	800	100 %	400
227002 Travel abroad	1,200	1,200	100 %	800
227004 Fuel, Lubricants and Oils	400	400	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,800
Reasons for over/under performance:	Under performance was due to the fact that the second wave of covid-19 had set in, the planned activities were channeled in order to minimize further spread.			
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	( )	( )	( )
Non Standard Outputs:	N/A			

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221002 Workshops and Seminars	972,420	335,550	35 %	64,017
227001 Travel inland	200,000	173,071	87 %	146,669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,172,420	508,621	43 %	210,687
Total:	1,172,420	508,621	43 %	210,687
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	974	974	100 %	488
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	3,974	100 %	1,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	3,974	100 %	1,988
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:				
				Disability groups supported Elderly council meeting conducted Disability groups monitored
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	405
227001 Travel inland	11,660	11,660	100 %	5,830
227004 Fuel, Lubricants and Oils	1,173	1,173	100 %	598
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,633	13,633	100 %	6,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,633	13,633	100 %	6,833
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
N/A				
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	974	974	100 %	487

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227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	3,974	100 %	1,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	3,974	100 %	1,987
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
Staff salaries paid for 12 months, Support to Community based services department, Community meetings conducted				
211101 General Staff Salaries	103,375	60,730	59 %	16,485
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	375
227002 Travel abroad	3,000	3,000	100 %	3,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	750
Wage Rect:	103,375	60,730	59 %	16,485
Non Wage Rect:	4,500	4,500	100 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,875	65,230	60 %	20,610
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	103,375	60,730	59 %	16,485
Non-Wage Reccurent:	50,271	48,630	97 %	31,022
GoU Dev:	0	0	0 %	0
Donor Dev:	1,172,420	508,621	43 %	210,687
Grand Total:	1,326,066	617,981	46.6 %	258,193

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## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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	Staff Salaries paid, Data collected and analysis, support to departmental operation		Staff Salaries paid, Data collected and analysis, support to departmental operation	Staff Salaries paid, Data collected and analysis, support to departmental operation
211101 General Staff Salaries	38,133	15,509	41 %		12,163
221002 Workshops and Seminars	25,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	6,120	5,294	86 %		5,294
222001 Telecommunications	2,200	2,200	100 %		2,000
227001 Travel inland	36,390	21,165	58 %		18,318
227004 Fuel, Lubricants and Oils	4,340	4,340	100 %		2,519
228002 Maintenance - Vehicles	9,000	9,000	100 %		9,000
Wage Rect:	38,133	15,509	41 %		12,163
Non Wage Rect:	33,850	33,024	98 %		28,155
Gou Dev:	0	0	0 %		0
External Financing:	50,000	9,775	20 %		9,775
Total:	121,983	58,307	48 %		50,092
Reasons for over/under performance:	Inadequate staffing in the department Covid19 Pandemic				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Qualified staff in the unit	( ) Qualified staff in the unit		(2)Qualified staff in the unit	( )Qualified staff in the unit
No of Minutes of TPC meetings	(12) Holding TPC meetings with minutes at the District headquarters	( ) Holding TPC meetings with minutes at the District headquarters		(3)Holding TPC meetings with minutes at the District headquarters	( )Holding TPC meetings with minutes at the District headquarters

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Non Standard Outputs:		N/A	Sub Counties mentored and supported to develop the five sub county development plans for FY 2021-2024/25 implementation	N/A	Sub Counties mentored and supported to develop the five sub county development plans for FY 2021-2024/25 implementation
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,125
222001	Telecommunications	600	600	100 %	150
227001	Travel inland	2,378	2,378	100 %	2,178
227004	Fuel, Lubricants and Oils	2,016	2,016	100 %	2,016
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,494	6,494	100 %	5,469
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,494	6,494	100 %	5,469
Reasons for over/under performance:		Inadequate staffing in the department Covid 19 Pandemic			
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 meetings held at Sub-Counties and District Headquarters;the reports shared with stakeholders. Sector Plans and Reports Harmonize
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	450
222001	Telecommunications	200	200	100 %	200
227001	Travel inland	2,040	2,040	100 %	510
227004	Fuel, Lubricants and Oils	1,660	1,660	100 %	1,660
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	2,820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	2,820
Reasons for over/under performance:		Inadequate staffing in the department, lack of transport means Covid 19 pandemic			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Travel for backstopping and report produced	Data collection and data analysis		Data collection and data analysis
221011	Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001	Telecommunications	222	222	100 %	222

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227001 Travel inland	6,018	6,013	100 %	1,833
227004 Fuel, Lubricants and Oils	1,660	1,660	100 %	1,660
228002 Maintenance - Vehicles	5,999	5,999	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,046	90 %	2,532
Gou Dev:	9,999	9,999	100 %	3,333
External Financing:	0	0	0 %	0
Total:	14,499	14,044	97 %	5,865
Reasons for over/under performance: Inadequate Staffing and Covid 19 Pandemic				
<b>Output : 138306 Development Planning</b>				
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 but still in draft form, The draft of DDPIII been Reviewed and Community planning meetings held	
221009 Welfare and Entertainment	2,000	1,993	100 %	660
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	435
227001 Travel inland	4,855	4,855	100 %	1,618
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	2,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,955	9,948	100 %	4,729
External Financing:	0	0	0 %	0
Total:	9,955	9,948	100 %	4,729
Reasons for over/under performance: Inadequate funding Covid 19 Pandemic				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Router purchased, the router subscribed			
N/A				
Reasons for over/under performance:				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	HoDs trained and report writings			
N/A				
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				

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Non Standard Outputs:	Reported on projects monitored produced	Quarterly joint monitoring visits to all project sites in the district conducted in April 2021 and report shared to adopt recommendations	Quarterly joint monitoring visits to all project sites in the district conducted in April 2021 and report shared to adopt recommendations
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %
222001 Telecommunications	400	400	100 %
227001 Travel inland	16,795	16,794	100 %
227004 Fuel, Lubricants and Oils	7,560	7,560	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	25,755	25,754	100 %
External Financing:	0	0	0 %
Total:	25,755	25,754	100 %
Reasons for over/under performance:	Lack of transport means to coordinate monitoring		
<i>Total For Planning : Wage Rect:</i>	<i>38,133</i>	<i>15,509</i>	<i>41 %</i>
<i>Non-Wage Reccurent:</i>	<i>49,344</i>	<i>48,063</i>	<i>97 %</i>
<i>GoU Dev:</i>	<i>45,709</i>	<i>45,701</i>	<i>100 %</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>9,775</i>	<i>20 %</i>
<i>Grand Total:</i>	<i>183,186</i>	<i>119,047</i>	<i>65.0 %</i>

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	26,753	17,528	66 %		4,131
221002 Workshops and Seminars	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,158	290	25 %		0
221017 Subscriptions	1,500	1,500	100 %		750
227001 Travel inland	3,838	3,757	98 %		880
227004 Fuel, Lubricants and Oils	3,122	781	25 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,684	1,682	100 %		840
Wage Rect:	26,753	17,528	66 %		4,131
Non Wage Rect:	12,302	9,009	73 %		3,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,055	26,536	68 %		7,351
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) 4 quarterly internal audits 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	( )		( )	( )
Non Standard Outputs:					
Quarterly reports submitted to line ministries					
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		460
222001 Telecommunications	100	100	100 %		75
227001 Travel inland	10,600	10,581	100 %		1,840



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227004 Fuel, Lubricants and Oils	4,826	4,826	100 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	11,507	100 %	4,560
Gou Dev:	5,000	5,000	100 %	230
External Financing:	0	0	0 %	0
Total:	16,526	16,507	100 %	4,790
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,753</i>	<i>17,528</i>	<i>66 %</i>	<i>4,131</i>
<i>Non-Wage Reccurent:</i>	<i>23,828</i>	<i>20,516</i>	<i>86 %</i>	<i>7,780</i>
<i>GoU Dev:</i>	<i>5,000</i>	<i>5,000</i>	<i>100 %</i>	<i>230</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>55,581</i>	<i>43,044</i>	<i>77.4 %</i>	<i>12,141</i>

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(500) 500 traders sensitized and supported on URSB registration; 2 financial institutions mentored and trained; 16 livestock market data collected and disseminated.	()		(500) traders sensitized and supported on URSB registration; 2	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(3) 3 sensitization meetings conducted	() (1)Financial literacy training held in Loroo sub County. It was attended by potential entrepreneurs		(3) sensitization meetings conducted	(1)Financial literacy training held in Loroo sub County. It was attended by potential entrepreneurs
No of businesses inspected for compliance to the law	(4) 4 business inspections conducted	() (2)Businesses inspected for compliance to the law in the sub counties of Loroo and Karita		()	(2)Businesses inspected for compliance to the law in the sub counties of Loroo and Karita
No of businesses issued with trade licenses	(500) 500 traders issued with trading licence	() (0)No businesses were facilitated for issuance with trade licenses due to inadequate local revenues		()	(0)No businesses were facilitated for issuance with trade licenses due to inadequate local revenues
Non Standard Outputs:	N/A	One training of 3 Entrepreneurs			One training of 3 Entrepreneurs
211101 General Staff Salaries	26,752	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,966	3,965	100 %		1,195
221011 Printing, Stationery, Photocopying and Binding	2,034	2,034	100 %		613
227001 Travel inland	3,669	3,669	100 %		1,106
Wage Rect:	26,752	0	0 %		0
Non Wage Rect:	9,669	9,668	100 %		2,915
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	9,668	27 %		2,915
Reasons for over/under performance:	Inadequate funding				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() Processing of value addition	() (0)No Radio talk show was held due to lack of local Revenue	()	()(0)No Radio talk show was held due to lack of local Revenue
Non Standard Outputs:		-Post harvest handling of grains/maize training was conducted in Loroo Subcounty.		-Post harvest handling of grains/maize training was conducted in Loroo Subcounty.
227001 Travel inland	699	699	100 %	304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	699	699	100 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699	699	100 %	304
Reasons for over/under performance:	Inadequate funding			
<b>Output : 068303 Market Linkage Services</b>				
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:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(1) Loroo Produce and marketing cooperative supervised	() (3)-3 Emyooga SACCOs were effectively supervised	()	()(3)Cooperative groups supervised in Loroo sub county and Amudat Town council
No. of cooperative groups mobilised for registration	(1) Mwangaza cooperative group mobilized for registration	() (0)No new cooperatives were mobilized	()	()(3)Cooperative Groups mobilized for registration in Loroo, Amudat and Karita
No. of cooperatives assisted in registration	(1) Mwangaza cooperative group mobilized for registration	() (0)No new cooperatives were mobilised	()	()(0)No new cooperatives were mobilised
Non Standard Outputs:	N/A	(1) -Orientation training of new cooperative leaders(2) -Training on portfolio quality management in SACCOs		(1) -Orientation training of new cooperative leaders(2) -Training on portfolio quality management in SACCOs
211103 Allowances (Incl. Casuals, Temporary)	232	232	100 %	106
221011 Printing, Stationery, Photocopying and Binding	363	363	100 %	109
227001 Travel inland	3,100	3,009	97 %	844

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227004 Fuel, Lubricants and Oils	800	800	100 %	241
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	4,404	98 %	1,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	4,404	98 %	1,301
Reasons for over/under performance: Low revenue realizations to fund the planned activities				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	4 monitoring visits conducted			
222001 Telecommunications	50	35	70 %	0
227001 Travel inland	3,100	3,100	100 %	935
227004 Fuel, Lubricants and Oils	550	550	100 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,685	100 %	1,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,685	100 %	1,101
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>26,752</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,563</i>	<i>18,456</i>	<i>99 %</i>	<i>5,620</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>45,315</i>	<i>18,456</i>	<i>40.7 %</i>	<i>5,620</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Amudat</b>				<b>678,050</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>18,630</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,630</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,630</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
AMUDAT SUB COUNTY	Amudat AMUDAT	Other Transfers from Central Government		18,630	0
<b>Sector : Education</b>				<b>313,544</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>313,544</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>48,043</b>	<b>0</b>
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>				<b>205,544</b>	<b>0</b>
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>				<b>59,958</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Katabok Katabok primary school	Sector Development , Grant	35,621	0
Building Construction - General Construction Works-227	Amudat Nabokotom Primary School	Sector Development , Grant	24,337	0
<b>Sector : Health</b>			<b>126,622</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>126,622</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>126,622</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>219,253</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>219,253</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,706</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>23,370</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>167,177</b>	<b>0</b>

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

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



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

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Building Construction - Boreholes-208	Kalas Senior Quarters	External Financing	,,,,,	5,696	0
Building Construction - Boreholes-208	Jumbe Tingas	External Financing	,,,,,	5,696	0
<b>Sector : Public Sector Management</b>				<b>49,706</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>49,706</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>49,706</b>	<b>0</b>
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
<b>LCIII : Loroo</b>				<b>339,209</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>19,455</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>19,455</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>19,455</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
LOROO SUB COUNTY	Loroo LOROO	Other Transfers from Central Government		19,455	0
<b>Sector : Education</b>				<b>52,986</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>52,986</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>21,917</b>	<b>0</b>
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					
<b>Output : Classroom construction and rehabilitation</b>				<b>9,972</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Abiliyep Lopedot Primary School	Sector Development Grant		9,972	0
<b>Output : Latrine construction and rehabilitation</b>				<b>3,096</b>	<b>0</b>

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

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

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

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

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Building Construction - Boreholes-208	Lokales Lokales Primary School	External Financing .....	5,696	0
Building Construction - Boreholes-208	Losidok Namodo	Sector Development ....., Grant	3,214	0
Building Construction - Boreholes-208	Losidok Natira	Sector Development ....., Grant	3,214	0
<b>Output : Construction of piped water supply system</b>			<b>76,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Dingdinga RGC	Sector Development - Grant	76,000	0
<b>LCIII : Missing Subcounty</b>			<b>649,110</b>	<b>0</b>
<b>Sector : Education</b>			<b>177,981</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>62,691</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,691</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>115,290</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>115,290</b>	<b>0</b>
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****Quarter4**

<b>Sector : Health</b>			<b>471,129</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>151,946</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>151,946</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>319,183</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>319,183</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HOSP DELEG FUND	Missing Parish	Sector Conditional Grant (Non-Wage)	319,183	0