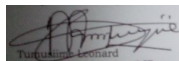

Vote:581 Amudat District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

The image shows a signature in blue ink over a white background. To the right of the signature is a blue official stamp. The stamp contains the text 'CHIEF ADMINISTRATIVE OFFICER' and 'AMUDAT DISTRICT' in a circular arrangement around a central emblem.

LEONARD TUMUSHIME

Date: 25/03/2022

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

Vote:581 Amudat District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	29,160	62%
Discretionary Government Transfers	2,494,138	1,462,892	59%
Conditional Government Transfers	7,712,853	4,544,987	59%
Other Government Transfers	999,530	138,386	14%
External Financing	2,794,288	525,202	19%
Total Revenues shares	14,047,682	6,700,627	48%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,540,309	994,771	323,823	65%	21%	33%
Finance	165,912	86,492	79,358	52%	48%	92%
Statutory Bodies	331,786	159,069	141,875	48%	43%	89%
Production and Marketing	1,386,664	712,062	275,637	51%	20%	39%
Health	3,061,892	1,404,101	1,221,205	46%	40%	87%
Education	3,998,516	2,250,498	1,291,156	56%	32%	57%
Roads and Engineering	500,799	158,296	152,394	32%	30%	96%
Water	795,960	416,605	302,087	52%	38%	73%
Natural Resources	378,766	93,704	93,620	25%	25%	100%
Community Based Services	1,627,706	321,461	215,962	20%	13%	67%
Planning	166,418	58,871	50,649	35%	30%	86%
Internal Audit	47,581	21,774	20,113	46%	42%	92%
Trade Industry and Local Development	45,373	22,925	15,782	51%	35%	69%
Grand Total	14,047,682	6,700,627	4,183,660	48%	30%	62%
<i>Wage</i>	4,759,497	2,576,792	2,299,395	54%	48%	89%
<i>Non-Wage Recurrent</i>	3,759,965	1,776,012	1,051,048	47%	28%	59%
<i>Domestic Devt</i>	2,733,932	1,822,621	436,247	67%	16%	24%
<i>Donor Devt</i>	2,794,288	525,202	396,970	19%	14%	76%

Vote:581 Amudat District

Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Amudat District received a cumulatively receipt of shs. 6,700,627,000 representing 48% of the approved annual estimates of Shs. 14,047,682,000 and this receipts were mainly from locally raised revenues which by end of December had received Shs. 29,160,000 representing 62% of the approved local revenue estimates of Shs. 46,873,000 which was a good performance. The District also received discretionary government transfers amounting to Shs. 1,462,892,000 representing 56% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received was Shs. 4,544,987,000 representing 59% of the approved conditional government transfers of shs. 7,712,853,000. The other government transfers received by the district was amounting to Shs. 138,386,000 representing 14% of the approved budget of shs. 999,530,000. Finally the district received a cumulatively external financing amounting to Shs. 525,202,000 representing 19% of the approved External financing. The above is the cumulative receipts of the district amounting to Shs. 6,700,627,000 and District disbursed all the funds as it was received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent Shs.4,183,660,000. There were unspent funds that could not be spent by end of December as this were funds for for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process was still on going as the contracts committee had not sat to award contracts yet the evaluation exercise had been completed only awaiting for award and the unspent wage balances is meant for payment of staff wages after recruitment within the financial year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	46,873	29,160	62 %
Local Services Tax	15,753	7,500	48 %
Business licenses	8,000	2,000	25 %
Interest from other government units	4,000	1,000	25 %
Royalties	3,000	750	25 %
Market /Gate Charges	9,000	8,860	98 %
Other Fees and Charges	3,500	5,750	164 %
Group registration	1,800	1,500	83 %
Miscellaneous receipts/income	1,820	1,800	99 %
2a.Discretionary Government Transfers	2,494,138	1,462,892	59 %
District Unconditional Grant (Non-Wage)	462,453	231,226	50 %
Urban Unconditional Grant (Non-Wage)	48,309	24,154	50 %
District Discretionary Development Equalization Grant	896,372	597,581	67 %
Urban Unconditional Grant (Wage)	151,635	107,020	71 %
District Unconditional Grant (Wage)	898,757	478,501	53 %
Urban Discretionary Development Equalization Grant	36,615	24,410	67 %
2b.Conditional Government Transfers	7,712,853	4,544,987	59 %
Sector Conditional Grant (Wage)	3,709,106	1,991,272	54 %
Sector Conditional Grant (Non-Wage)	1,994,441	1,247,282	63 %
Sector Development Grant	1,781,144	1,187,429	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	107,805	55,526	52 %
Gratuity for Local Governments	100,555	50,278	50 %
2c. Other Government Transfers	999,530	138,386	14 %

Vote:581 Amudat District**Quarter2**

Northern Uganda Social Action Fund (NUSAF)	239,429	26,070	11 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	407,001	110,576	27 %
Uganda Women Entrepreneurship Program(UWEP)	15,900	0	0 %
Youth Livelihood Programme (YLP)	12,100	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	275,000	0	0 %
Results Based Financing (RBF)	26,100	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	1,740	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	2,794,288	525,202	19 %
United Nations Children Fund (UNICEF)	2,184,288	477,600	22 %
United Nations Population Fund (UNPF)	400,000	0	0 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	50,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	47,602	79 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	14,047,682	6,700,627	48 %

Cumulative Performance for Locally Raised Revenues

By the end of Quarter two, Local revenue had performed at 29,160,000/= against the planned of 46,873,000/= indicating 62%. The local revenue remained at the same amount as quarter because the local revenue for two was not warranted as the funds were to be used for quarter three. The deviations in the cumulative receipt performance and the approved budget was due to over performance in collections

Other Fees and Charges, Miscellaneous receipts/income, Market /Gate Charges and Group registration with performances of 164%, 99%, 98% and 83% respectively.

Cumulative Performance for Central Government Transfers

Amudat district by the end of Q2 had received shs. 6,007,879,000/= was received as Central Government Transfers, The performance was due to Central Government Transfers which performed at 59% while DDEG performed at 59%. All the Government transfers of Transitional Development, general public service pension, Sector Development Grant . Sector conditional grant (non wage) and Conditional Government transfers performed at an average of 59%

Cumulative Performance for Other Government Transfers

By the end of Q2 the District had received actual other government transfers of 90,467,731/= compared to Q2 planned other Government transfers of 190,025,250 hence giving a total of other Government transfers of 138,386,414 by Q2 compared to the Annual planned Government transfers of 999,529,543.

Cumulative Performance for External Financing

The District planned to get 98,571,930 of external funding and it only received 412,403,099 for Q2. for the Annual plan was 2,794,287,720 but has so far received 525,201,790/= only

Vote:581 Amudat District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	555,641	6,404	1 %	138,910	6,404	5 %
District Production Services	831,023	269,233	32 %	207,756	160,909	77 %
Sub- Total	1,386,664	275,637	20 %	346,666	167,313	48 %
Sector: Works and Transport						
District, Urban and Community Access Roads	500,799	152,394	30 %	125,200	85,535	68 %
Sub- Total	500,799	152,394	30 %	125,200	85,535	68 %
Sector: Trade and Industry						
Commercial Services	45,373	15,782	35 %	11,343	12,554	111 %
Sub- Total	45,373	15,782	35 %	11,343	12,554	111 %
Sector: Education						
Pre-Primary and Primary Education	1,902,659	806,779	42 %	475,665	436,198	92 %
Secondary Education	1,778,762	303,673	17 %	444,690	186,142	42 %
Education & Sports Management and Inspection	317,095	180,704	57 %	79,274	139,276	176 %
Sub- Total	3,998,516	1,291,156	32 %	999,629	761,616	76 %
Sector: Health						
Primary Healthcare	437,520	169,640	39 %	109,380	95,468	87 %
District Hospital Services	319,183	123,255	39 %	79,796	43,460	54 %
Health Management and Supervision	2,305,189	928,309	40 %	576,297	561,997	98 %
Sub- Total	3,061,892	1,221,205	40 %	765,473	700,925	92 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	795,960	302,087	38 %	198,990	276,202	139 %
Natural Resources Management	378,766	93,620	25 %	94,692	61,786	65 %
Sub- Total	1,174,726	395,707	34 %	293,682	337,988	115 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,627,706	215,962	13 %	406,927	184,877	45 %
Sub- Total	1,627,706	215,962	13 %	406,927	184,877	45 %
Sector: Public Sector Management						
District and Urban Administration	1,540,309	323,823	21 %	385,077	217,742	57 %
Local Statutory Bodies	331,786	141,875	43 %	82,946	79,571	96 %
Local Government Planning Services	166,418	50,649	30 %	41,605	26,638	64 %
Sub- Total	2,038,513	516,347	25 %	509,628	323,951	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,912	79,358	48 %	41,478	50,425	122 %
Internal Audit Services	47,581	20,113	42 %	11,895	10,690	90 %

Vote:581 Amudat District**Quarter2**

	<i>Sub- Total</i>	213,493	99,471	47 %	53,373	61,114	115 %
Grand Total		14,047,682	4,183,660	30 %	3,511,920	2,635,872	75 %

Vote:581 Amudat District

Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	701,264	416,328	59%	175,316	233,253	133%
District Unconditional Grant (Non-Wage)	54,418	25,359	47%	13,605	7,067	52%
District Unconditional Grant (Wage)	138,535	107,844	78%	34,634	73,211	211%
Gratuity for Local Governments	100,555	50,278	50%	25,139	25,139	100%
Locally Raised Revenues	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	138,316	60,301	44%	34,579	30,151	87%
Pension for Local Governments	107,805	55,526	52%	26,951	28,575	106%
Urban Unconditional Grant (Wage)	151,635	107,020	71%	37,909	69,111	182%
Development Revenues	839,045	578,443	69%	209,761	299,480	143%
District Discretionary Development Equalization Grant	215,472	162,728	76%	53,868	91,622	170%
Multi-Sectoral Transfers to LLGs_Gou	623,573	415,715	67%	155,893	207,858	133%
Total Revenues shares	1,540,309	994,771	65%	385,077	532,733	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,169	178,936	62%	72,542	107,265	148%
Non Wage	411,094	82,944	20%	102,774	48,534	47%
Development Expenditure						
Domestic Development	839,045	61,942	7%	209,761	61,942	30%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,540,309	323,823	21%	385,077	217,742	57%
C: Unspent Balances						
Recurrent Balances		154,448	37%			
Wage		35,928				

Vote:581 Amudat District**Quarter2**

Non Wage	118,520		
Development Balances	516,501	89%	
Domestic Development	516,501		
External Financing	0		
Total Unspent	670,949	67%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total revenue of 462,038,000/= and the total expenditure of the quarter was 106,081,000/= of which wage was 71,671,000/= and Non wage 34,410,000/=. The overall underperformance arose from the non implementation of constructions as a delay on the procurement processes. Whereas there was a general under performance in the revenues, the department registered remarkable over performance under the recurrent revenues in particular pension and salary arrears for which funds were released 100% and also local revenue (400%) of the budget. In terms of expenditure, the overall expenditure of the department for the quarter stood at only 28% of the quarter's planned expenditure and this was mainly contributed by the development expenditure component which arose from delays to the procurement processes as the district was still conducting the procurement process. This has however been sorted and all the projects are expected to be awarded soon

Reasons for unspent balances on the bank account

Due to the delayed procurement process we had Unspent funds

Highlights of physical performance by end of the quarter

Travels inlands, 2 cartoons of stationary Purchased, Welfare services procured, Fuel and lubricants purchased, Vehicles repairs and maintenance procured. Staff salaries paid by the 28th day of every month Pensioners entered to the pension's payroll within 3 months from the date of retirement, 229 pay change forms filled, 3 payrolls printed, each every month. All the 4 sub-counties were supervised including all the schools, health centres and all the government 10 cartons of stationaries purchased. Guards paid for 3 months, Compound was cleaned every week. Assorted cleaning materials bought. Infrastructure in the district schools, health centres and 1 town council supervised and 1 town1 Monitoring visits to all the sub-counties on assets management conducted, report prepared.

Vote:581 Amudat District**Quarter2****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,912	86,492	52%	41,478	39,786	96%
District Unconditional Grant (Non-Wage)	66,769	33,460	50%	16,692	16,730	100%
District Unconditional Grant (Wage)	92,223	46,112	50%	23,056	23,056	100%
Locally Raised Revenues	6,920	6,920	100%	1,730	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	165,912	86,492	52%	41,478	39,786	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,223	46,065	50%	23,056	24,441	106%
Non Wage	73,689	33,293	45%	18,422	25,984	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,912	79,358	48%	41,478	50,425	122%
C: Unspent Balances						
Recurrent Balances						
Wage		47				
Non Wage		7,087				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,133	8%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.50,405,000 out of which Ugx.24,441,000 was wage Ugx.25,964,000 was non-wage. All these funds were spent on operational activities of the department.

Reasons for unspent balances on the bank account

Vote:581 Amudat District

Quarter2

There was no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

Responses to Office of Auditor General's Office submitted, Funds warranted and remitted to their destinations, transaction posted, updated and reconciled, Regional budget conference attended, District budget conference held, one staff meeting held, 3 Month's salaries paid, fuels for generator and field operations procured, Airtime/internet services procured, office equipment repaired.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,786	155,397	48%	80,946	69,548	86%
District Unconditional Grant (Non-Wage)	157,628	69,119	44%	39,407	29,609	75%
District Unconditional Grant (Wage)	159,758	79,878	50%	39,939	39,939	100%
Locally Raised Revenues	6,400	6,400	100%	1,600	0	0%
Development Revenues	8,000	3,671	46%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	3,671	46%	2,000	0	0%
Total Revenues shares	331,786	159,069	48%	82,946	69,548	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,758	70,407	44%	39,939	31,640	79%
Non Wage	164,028	71,469	44%	41,007	47,931	117%
Development Expenditure						
Domestic Development	8,000	0	0%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,786	141,875	43%	82,946	79,571	96%
C: Unspent Balances						
Recurrent Balances		13,522	9%			
Wage		9,472				
Non Wage		4,050				
Development Balances		3,671	100%			
Domestic Development		3,671				
External Financing		0				
Total Unspent		17,193	11%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department had spent 97% of its revenue as planned. However all the sectors spend their funds as planned apart from Political and executive oversight funds which is ought to be utilized this month. The administrative capital funds remains intact in the account until forth quarter where the funds will be utilized to purchase the cabinets for procurement unit . The council administration funds were utilized as planned and the funds which remained in the account was to cater for travel in for the District Chairperson. For procurement unit the funds were utilized well and there was some balance in the account to cater for more evaluation committee meetings. The LG Recruitment services unit had only utilized part of the funds on job media adverts, payment of salary and travel in land and the funds which remained in the account is to cater for commission retainer fees and commissions sitting as planed. For Land management Services the funds were utilized as planned for Land Board sitting. The LG Financial Accountability funds were utilized as planned for LG PAC sitting. The Executive and oversight funds was utilized as planned for monitoring of government projects and programmes within the district. The Standing committee funds were utilized for council committee siting. The Administrative capital is not utilized because it is meant to accumulate to fourth quarter so that the supply of the cabinet can be supplied by the contractor as planned.

Reasons for unspent balances on the bank account

The unspent funds for council was to cater for District Chairperson's travel. Under Political and executive oversight, the unspent funds will be utilized by DEC members in first month of the 3rd quarter for oversight role and function. The Administrative capital is not utilized because it is meant to accumulate to fourth quarter so that the supply of the cabinet can be supplied by the contractor as planned.

Highlights of physical performance by end of the quarter

The department performance was above good this quarter. For the boards and commissions the performance is at forty seven because of the budget cuts and low revenue base to finance their sittings as expected. For council administration the utilization of funds was quite well because the activities were carried out successfully. Procurement unit over performed well and all their funds for local revenue for the whole financial year was utilized as expected. Therefore the Department performance this quarter was good because every sector tried to carry out there activities as expected hence the good performance that was realized for this quarter. Also all the council committees were constituted and even the DEC members were fully appointed making the utilization of funds under their docket utilized as expected.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,254,082	627,041	50%	313,520	313,520	100%
Sector Conditional Grant (Non-Wage)	798,289	399,144	50%	199,572	199,572	100%
Sector Conditional Grant (Wage)	455,793	227,897	50%	113,948	113,948	100%
Development Revenues	132,582	85,021	64%	33,145	40,861	123%
District Discretionary Development Equalization Grant	10,000	3,300	33%	2,500	0	0%
Sector Development Grant	122,582	81,721	67%	30,645	40,861	133%
Total Revenues shares	1,386,664	712,062	51%	346,666	354,381	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	201,594	44%	113,948	105,389	92%
Non Wage	798,289	59,986	8%	199,572	51,496	26%
Development Expenditure						
Domestic Development	132,582	14,058	11%	33,145	10,428	31%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,386,664	275,637	20%	346,666	167,313	48%
C: Unspent Balances						
Recurrent Balances						
		365,462	58%			
Wage		26,303				
Non Wage		339,159				
Development Balances						
		70,963	83%			
Domestic Development		70,963				
External Financing		0				
Total Unspent		436,425	61%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx.357,681,000 out of which Ugx.96,204,000 was wage Ugx.8,490,000 was Non wage while Ugx 3,630,000 was Domestic Development .

Vote:581 Amudat District

Quarter2**Reasons for unspent balances on the bank account**

The DDEG was spent as planned The extension grant was spent except in cases where meetings were still taking place before implementations The expenditure on parish model was only on mobilisation where we had a radio program Development was not yet spent

Highlights of physical performance by end of the quarter

Trainings carried out as planned in all sub counties Meetings held both at District and sub counties also as planned Site selections for the demonstrations carried out, demonstrations sites selected.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,664,666	1,206,974	73%	416,166	482,011	116%
District Unconditional Grant (Non-Wage)	8,807	0	0%	2,202	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	26,100	1,740	7%	6,525	1,740	27%
Sector Conditional Grant (Non-Wage)	660,893	647,409	98%	165,223	164,662	100%
Sector Conditional Grant (Wage)	968,865	557,825	58%	242,216	315,608	130%
Development Revenues	1,397,226	197,127	14%	349,307	134,306	38%
District Discretionary Development Equalization Grant	45,000	14,850	33%	11,250	0	0%
External Financing	1,208,312	86,334	7%	302,078	86,334	29%
Sector Development Grant	143,915	95,943	67%	35,979	47,972	133%
Total Revenues shares	3,061,892	1,404,101	46%	765,473	616,316	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	968,865	507,324	52%	242,216	283,089	117%
Non Wage	695,800	571,329	82%	173,950	276,164	159%
Development Expenditure						
Domestic Development	188,915	56,254	30%	47,229	55,374	117%
External Financing	1,208,312	86,298	7%	302,078	86,298	29%
Total Expenditure	3,061,892	1,221,205	40%	765,473	700,925	92%
C: Unspent Balances						
Recurrent Balances						
Wage		50,501				
Non Wage		77,820				
Development Balances						
Domestic Development		54,539				
External Financing		36				

Vote:581 Amudat District**Quarter2**

Total Unspent	182,896	13%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 1,371,000,000 cumulatively representing 45% of the annual approved plan and particularly in quarter two it received shs. 765,473,000 representing 76% of the quarterly approved budget as funds were received from MoH to implement trainings and immunizations, Family planning activities and the department has spent Shs. 1,221,205,000 cumulatively and thus the unspent balance of Shs. 150,596,000 has been carried forward for payment of Completion of renovation of Loroo H/C III Laboratory, payment of retention of Karita H/C IV maternity Ward, Completion of Cheptapoyo H/C II OPD, Renovation of Lokales H/c II ceiling. The District contracts committee has not awarded contracts but the evaluation committee has completed evaluating the bids

Reasons for unspent balances on the bank account

The unspent development grants are meant for construction and completion of Cheptapoyo OPD and the procurement process is still on going as bids are yet to be awarded and the non wage balance are meant for monthly recurrent health sub district operational activities, Polio immunization and implementation of COVID 19 activities and the wage balance is meant for payment of wages for staff yet to be recruited

Highlights of physical performance by end of the quarter

Quarterly TB, Malaria and HIV Review meetings held, Quarterly staff meetings conducted, Motor vehicles and motorcycles maintained, Quarterly staff meetings conducted, Quarterly staff meetings conducted, Training sessions on Health related on Covid 19 conducted, 657 Outpatients visited the government health unit, 321 Inpatients visited the government health facilities, 62 Proportion of deliveries conducted in the government health facility, 99% Villages with functional VHTS, 83 Children immunized with pentavalent vaccine, HUMC formed and trained, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held, Health unit management committee meetings held, Monthly staff meetings held, 336 Outpatients visited the NGO basic health unit, 26 Deliveries conducted in the NGO basic facility, Quarterly Advocacy meeting with local leader Levels held, Quarterly meetings with VHTs held, Surveillance reporting done, Cold Chain maintained, Epidemic preparedness meetings held, Quarterly planning meeting held, HIV/AIDS, PMTCT activities conducted, The department did not face any challenge during implementation of activities in the quarter as funds were released for activity implementation as planned

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,772,984	1,365,488	49%	693,246	647,507	93%
District Unconditional Grant (Non-Wage)	10,860	0	0%	2,715	0	0%
District Unconditional Grant (Wage)	52,270	26,136	50%	13,068	13,068	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	401,406	133,802	33%	100,352	0	0%
Sector Conditional Grant (Wage)	2,284,448	1,205,550	53%	571,112	634,439	111%
Development Revenues	1,225,532	885,010	72%	306,383	418,731	137%
External Financing	165,092	178,050	108%	41,273	65,251	158%
Sector Development Grant	1,060,440	706,960	67%	265,110	353,480	133%
Total Revenues shares	3,998,516	2,250,498	56%	999,629	1,066,238	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,336,718	1,107,314	47%	584,179	606,177	104%
Non Wage	436,266	25,036	6%	109,067	13,660	13%
Development Expenditure						
Domestic Development	1,060,440	28,496	3%	265,110	28,496	11%
External Financing	165,092	130,309	79%	41,273	113,283	274%
Total Expenditure	3,998,516	1,291,156	32%	999,629	761,616	76%
C: Unspent Balances						
Recurrent Balances		233,138	17%			
Wage		124,372				
Non Wage		108,766				
Development Balances		726,204	82%			
Domestic Development		678,464				
External Financing		47,740				
Total Unspent		959,342	43%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of quarter two (2), Education department received a total of UGX. 1.578 billion, which 93% of the planned UGX. 1.706 billion expected in the quarter, and 23% of estimated receipt by the end of the financial year. The expenditure totaled to a tune of UGX. 1.033 billion i.e. 61% of the planned UGX. 1.706 billion in the quarter, and it was spent as follows: wage UGX. 833.408 million, non-wage of UGX. 49.366 million and UGX. 150.441million from external financing exclusively UNICEF support. The department had unspent balance of UGX. 1.731 million, of which UGX. 889.556 million was domestic development grant for capital investments, UGX. 645.188 million wage, UGX. 191.416 million non-wage and UGX. 4.385 million UNICEF funds committed in the subsequent quarter. The unspent balances was due to slow procurement process for development grants, failure by most teachers to access the payroll and delays related to IFMS which affected expenditure of mostly recurrent and donor funds.

Reasons for unspent balances on the bank account

Contract works and some salaries were not paid because procurement processes were being concluded. UPE and USE was not received in the quarter

Highlights of physical performance by end of the quarter

Payment of teachers salaries, Inspection and monitoring of schools, trainings of sports teachers and planed procurement activities done

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,799	158,296	32%	125,200	85,698	68%
District Unconditional Grant (Wage)	92,158	46,080	50%	23,040	23,040	100%
Locally Raised Revenues	1,640	1,640	100%	410	0	0%
Other Transfers from Central Government	407,001	110,576	27%	101,750	62,658	62%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	500,799	158,296	32%	125,200	85,698	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,158	40,229	44%	23,040	17,592	76%
Non Wage	408,641	112,166	27%	102,160	67,943	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,799	152,394	30%	125,200	85,535	68%
C: Unspent Balances						
Recurrent Balances						
Wage		5,851				
Non Wage		50				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,901	4%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Works department received 62,295,378 from Uganda Road Fund (URF) for routine mechanized maintenance of the district roads, community access roads and urban roads in Qtr 2 forming 30.69% of the annual work plan for works, road sector of which 12,057,049 were transferred to the town council for routine mechanized maintenance of urban roads, 26,203,167 were transferred to sub-counties for routine mechanised maintenance of sub-counties roads 24,397,307 were for the maintenance of district roads of which 4,000,000 were used for maintaining of the roads equipment, 11,569,000 for fuel and allowance for operators, 2,599,000 for routine manual maintenance and 5,800,000 for operations and sector committee meetings. 22,637,000 were released for wage forming 25% of annual release for wage of which 23,040,000 (98%) were spent for staff salaries.

Reasons for unspent balances on the bank account

2% of the staff salaries is unspent because one position, District Engineer is not filled, one staff is on interdiction hence getting half payment. Road construction has not started because it is still raining hence road construction may be difficult.

Highlights of physical performance by end of the quarter

Road equipments spare parts purchased, oils and lubricants purchased, 2.5kms of Ngongosowan-kosike road graded and spot graveled, Vehicle UAK 613K repaired for supervision, Oils and lubricants purchased.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,487	61,743	50%	30,872	30,872	100%
District Unconditional Grant (Wage)	60,800	30,400	50%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	62,687	31,343	50%	15,672	15,672	100%
Development Revenues	672,473	354,862	53%	168,118	196,858	117%
External Financing	198,464	38,855	20%	49,616	38,855	78%
Sector Development Grant	454,207	302,805	67%	113,552	151,402	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	795,960	416,605	52%	198,990	227,730	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	23,017	38%	15,200	8,012	53%
Non Wage	62,687	4,495	7%	15,672	1,730	11%
Development Expenditure						
Domestic Development	474,009	260,543	55%	118,502	252,429	213%
External Financing	198,464	14,031	7%	49,616	14,031	28%
Total Expenditure	795,960	302,087	38%	198,990	276,202	139%
C: Unspent Balances						
Recurrent Balances		34,231	55%			
Wage		7,383				
Non Wage		26,848				
Development Balances		80,287	23%			
Domestic Development		55,463				
External Financing		24,824				
Total Unspent		114,518	27%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector planned for UGX 795.960 million for the financial year (474.009 million on development GOU & UGX 198.646 million from external financing; UGX 62.687 million for Non-Wage and UGX 60.800 million on wage). The sector received a sum of UGX 188,874,837 and spent UGX 377,750,425 which is 63.2% absorption from the total of UGX 597,496,199. Wage released = UGX 15,005,789 and spent UGX 8,011,504; Non-Wage released = UGX 15,671,687 and spent UGX 2,130,000 (about 13.6%); and development funds released = UGX 151,402,490 and spent = UGX 252,429,241.

Reasons for unspent balances on the bank account

1. no payment made for development activities under rehabilitation and supply & installation of solar because procurement had not been concluded yet, so no works were carried out hence no payments. 2. Salaries to Assistant Water Officer in Charge Sanitation and Hygiene because the DSC had not concluded the renewal of contract yet.

Highlights of physical performance by end of the quarter

Salaries paid, support to DWO to submit Q2 report done, DWSCC meeting supported and held, extension staff meeting held, regular data collection done & engineering and design of Cheptapoyo Piped Water Supply System started. Drilling of boreholes paid for.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	378,766	93,704	25%	94,692	57,639	61%
District Unconditional Grant (Non-Wage)	10,860	28,645	264%	2,715	25,930	955%
District Unconditional Grant (Wage)	108,000	54,000	50%	27,000	27,000	100%
Locally Raised Revenues	1,640	1,640	100%	410	0	0%
Other Transfers from Central Government	239,429	0	0%	59,857	0	0%
Sector Conditional Grant (Non-Wage)	18,837	9,419	50%	4,709	4,709	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	378,766	93,704	25%	94,692	57,639	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	54,000	50%	27,000	27,000	100%
Non Wage	270,766	39,620	15%	67,692	34,786	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,766	93,620	25%	94,692	61,786	65%
C: Unspent Balances						
Recurrent Balances						
		84	0%			
Wage		0				
Non Wage		84				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		84	0%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department planned for 94,692,000/= but it received 57,639,000/= for the quarter. Non wage was 25,930,000/=, wage was 27,000,000/=, Locally Raised Revenues was 0, D The department expenditure for the quarter was 61,786,000/=.

Reasons for unspent balances on the bank account

The activities to be implemented in Q2 because there was late disbursement of Funds

Highlights of physical performance by end of the quarter

The department paid staff salaries for three months, conducted training in forest management in Karita sub county to 40 participants of which 28 were males and 12 females, carried out sensitization in wetland management in the subcounties of Karita and Loroo of which 78 participants attended 49 were males and 29 females, potential tourism sites and activities profiled was done, monitored and evaluated environmental compliance in the sub counties of Loroo and Amudat, Forest regulation and inspection was done in the sub county of karita, The stakeholders were trained and sensitized on environment 40 participants attended 25 were females and 15 were males, The community of Amudat Sub county was trained in wetland management, The river bank and wetland restoration was done, The department also conducted wetland planing, regulation and promotion.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,286	99,498	22%	113,822	61,427	54%
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	0	0%
District Unconditional Grant (Wage)	103,375	51,688	50%	25,844	25,844	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	303,000	26,070	9%	75,750	26,070	34%
Sector Conditional Grant (Non-Wage)	38,051	19,026	50%	9,513	9,513	100%
Development Revenues	1,172,420	221,963	19%	293,105	221,963	76%
External Financing	1,172,420	221,963	19%	293,105	221,963	76%
Total Revenues shares	1,627,706	321,461	20%	406,927	283,389	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,375	38,351	37%	25,844	13,792	53%
Non Wage	351,911	11,280	3%	87,978	4,754	5%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	166,331	14%	293,105	166,331	57%
Total Expenditure	1,627,706	215,962	13%	406,927	184,877	45%
C: Unspent Balances						
Recurrent Balances		49,868	50%			
Wage		13,337				
Non Wage		36,531				
Development Balances		55,632	25%			
Domestic Development		0				
External Financing		55,632				
Total Unspent		105,499	33%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 325,389 million i.e. 80% of planned UGX. 406,927 million in the quarter. Expenditure amounted to UGX. 184,877 million i.e. 85% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 13,792 million on wage, UGX. 4,754 million on non-wage recurrent activities and UGX. 166,331 million on external financing mainly UNFPA and UNICEF supported activities. The low budget performance during the quarter was due to no release realised from Other Government Transfers like YLP. The cumulative revenues received by the department as of 2nd quarter was UGX.363,461 million i.e. 22% of the planned UGX. 1,627,706 million in the whole financial year, while cumulative expenditures totaled to UGX. 190.194 million i.e. only 22% of the annual budget. The department had unspent balance of UGX. 13,337 and 46,231 million as wage and non-wage respectively, and 87,932 million external financing balances .

Reasons for unspent balances on the bank account

Delay of release of funds to department due to IFMIS challenges

Highlights of physical performance by end of the quarter

1. Trained & supported one PWD group with start up funds for economic strengthening 2, 2. Older persons Council supported to handle older persons issues 4. Conducted District youth Council meetings and repaired the motorcycle, Implemented child protection activities with support from UNICEF . Implemented GBV/HIV and SRH prevention and response activities. Finalised the GBV referral pathway 8. Case management on child protection issues 4. Screening and site visits of projects for social safeguards compliance 10, Launch and celebration of 16 days of activism against GBV 11. Review of HIV strategic plan 12. Development of the district NGO guidelines Generation of a concept note to Constitutional affairs to request for a magistrate court 3,,Carried out OVCMIS data collection & reporting 5 GBV data collection and entry into the NGBVD conducted 3

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,477	37,145	43%	21,369	14,816	69%
District Unconditional Grant (Non-Wage)	46,064	21,202	46%	11,516	9,686	84%
District Unconditional Grant (Wage)	38,133	14,663	38%	9,533	5,130	54%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
Development Revenues	80,941	21,726	27%	20,235	11,515	57%
District Discretionary Development Equalization Grant	30,941	21,726	70%	7,735	11,515	149%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	166,418	58,871	35%	41,605	26,331	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	13,948	37%	9,533	5,130	54%
Non Wage	47,344	21,747	46%	11,836	13,902	117%
Development Expenditure						
Domestic Development	30,941	14,953	48%	7,735	7,607	98%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	166,418	50,649	30%	41,605	26,638	64%
C: Unspent Balances						
Recurrent Balances		1,449	4%			
Wage		715				
Non Wage		735				
Development Balances		6,773	31%			
Domestic Development		6,773				
External Financing		0				
Total Unspent		8,222	14%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned for 41,605,000/= but it received 28,161,000/= for the quarter. Non wage was 11,516,000/=, wage was 5,130,000/=, Locally Raised Revenues was 0, District Discretionary Development Equalization Grant was 11,515,000/= and external financial was 0/=. The department had a total unspent balance of 10,052,000/= which is meant for activities in Q3.

Reasons for unspent balances on the bank account

The Unspent balances of UGX (000) 10,052 which is Wage, Non Wage and Development grants for implementation of activities in Q3.

Highlights of physical performance by end of the quarter

The department conducted Technical planning committee meetings prepared Quarterly Performance report for Q1 FY 2020/21, Conducted a district Budget Consultative Workshops and attended a Budget Consultative Conference for FY 2022/23.

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,581	21,774	46%	11,895	8,918	75%
District Unconditional Grant (Non-Wage)	19,548	9,224	47%	4,887	4,337	89%
District Unconditional Grant (Wage)	26,753	11,270	42%	6,688	4,582	69%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,581	21,774	46%	11,895	8,918	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,753	11,126	42%	6,688	4,479	67%
Non Wage	20,828	8,987	43%	5,207	6,211	119%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,581	20,113	42%	11,895	10,690	90%
C: Unspent Balances						
Recurrent Balances						
Wage		144				
Non Wage		1,517				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,661	8%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

In the second quarter, Internal Audit received funds to a tune of UGX. 9.462 million i.e. 92% of the planned UGX. 10.273 million in the quarter, this performance was because of non-receipt of local revenue expected during the quarter. The unit had a quarterly expenditure out-turn of UGX. 9.088 million i.e. 88% of UGX. 10,273 million planned in the quarter. Cumulative receipts in the two quarters amounted to UGX. 20.216 million i.e. 49% of UGX. 41.091 million expected in the entire FY 2021/2022, and on the other hand the Unit expended cumulatively UGX. 19.590 million i.e. 48% of the planned UGX. 41.091 million for the whole FY 2021/22 respectively, hence leaving unspent balance of UGX. 626 thousand by the end of the quarter.

Reasons for unspent balances on the bank account

Over estimation of wage and IFMIS system challenges

Highlights of physical performance by end of the quarter

1. One Internal Audit Report prepared and submitted to District Council & Line Ministries. 2. Responded to External Internal Assessment Team from the district in preparation for External Assessment by OPM 3. Supported & Guided LG PAC on technical advice during the sitting 4. Followed up with Auditor General responses from the CAO and submitted to AG

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,373	22,925	51%	11,343	11,492	101%
District Unconditional Grant (Non-Wage)	4,344	5,356	123%	1,086	4,180	385%
District Unconditional Grant (Wage)	26,752	10,430	39%	6,688	3,742	56%
Sector Conditional Grant (Non-Wage)	14,277	7,139	50%	3,569	3,569	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,373	22,925	51%	11,343	11,492	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,752	7,086	26%	6,688	7,086	106%
Non Wage	18,621	8,697	47%	4,655	5,468	117%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,373	15,782	35%	11,343	12,554	111%
C: Unspent Balances						
Recurrent Balances						
Wage		3,345				
Non Wage		3,798				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7,143	31%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received UGX. 17,336,500 out of the total planned budget UGX.45,373,000 representing 38% of the total planned budget. During the quarter the Department received UGX.17,336,500 out of expected UGX.17,336,500 representing 100%. The release was within the limits of the quarter. The department spent UGX.15,782,500 out UGX.17,336,500 representing 91% of total planned expenditure. During the quarter the department spent UGX.15,665,000 against UGX.17,336,500 of the projected which is 91% of the quarterly out turn. The unspent balance was UGX. 4,349,000 all recurrent of which UGX.3,951,000 is recurrent non wage and UGX.398,000 is wage for Commercial Officer recruited and not paid.

Reasons for unspent balances on the bank account

The Unspent funds was unpaid salary for Commercial Officer recruited and for previous quarter.

Highlights of physical performance by end of the quarter

Disseminated market information, supported sensitization meetings, assisted businesses registration processes, promoted value addition in the District, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.

Vote:581 Amudat District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries to be paid to staffs in administration department, Gratuity paid, Pension paid, 12 HOD meetings held, 132 departmental reports reviewed, 12 monthly supervision visits conducted, Operation and maintenance of office equipment and maintenance of vehicles done, CAO facilitated to attend workshops and meetings, 4 quarterly technical and political monitoring conducted, Payment of electricity bills,	Travels inland, 4 cartoons of stationary Purchased, Welfare services procured Fuel and lubricants purchased, Vehicles repairs and maintenance procured			Travels inland, 2 cartoons of stationary Purchased, Welfare services procured Fuel and lubricants purchased, Vehicles repairs and maintenance procured
211101 General Staff Salaries	290,169	178,936	62 %		107,265
212102 Pension for General Civil Service	107,805	50,792	47 %		34,744
213004 Gratuity Expenses	100,555	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222001 Telecommunications	885	442	50 %		221
227001 Travel inland	10,000	9,476	95 %		0
227004 Fuel, Lubricants and Oils	6,252	3,126	50 %		3,126

Vote:581 Amudat District

Quarter2

228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	290,169	178,936	62 %	107,265
Non Wage Rect:	231,997	65,587	28 %	38,966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,166	244,523	47 %	146,232
Reasons for over/under performance:	N/A			
Output : 138102 Human Resource Management Services				
%age of staff appraised	() Staff appraised performance plans, reports and agreements completed	() Staff appraised performance plans, reports and agreements completed	()	()Staff appraised performance plans, reports and agreements completed
%age of staff whose salaries are paid by 28th of every month	(100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement	() (100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement	()	()(100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement
%age of pensioners paid by 28th of every month	(100%) pensions paid by the 28th day of every month while new ones access payroll within two months from he date of retirement	() (100%) pensions paid by the 28th day of every month while new ones access payroll within two months from he date of retirement	()	()(100%) pensions paid by the 28th day of every month while new ones access payroll within two months from he date of retirement
Non Standard Outputs:	stationary purchased performance reviews conducted staff appraised	Staff salaries paid by the 28th day of every month Pensioners entered to the pensions payroll within 3 months from the date of retirement. 229 pay change forms filled. 3 payrolls printed, each every month.		stationary purchased performance reviews conducted staff appraised
221009 Welfare and Entertainment	300	75	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,820	910	50 %	465
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	4,480	1,550	35 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	2,660	37 %	1,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	2,660	37 %	1,675
Reasons for over/under performance:	N/A			

Vote:581 Amudat District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Capacity building trainings conducted on induction of new staff performance management refresher training on proposal writing	() Capacity building trainings conducted on induction of new staff performance management refresher training on proposal writing	()		() Capacity building trainings conducted on induction of new staff performance management refresher training on proposal writing
Availability and implementation of LG capacity building policy and plan	(3) the capacity building work plan implemented in accordance with policy and implementation guidelines	() (3) the capacity building work plan implemented in accordance with policy and implementation guidelines	()		()(3) the capacity building work plan implemented in accordance with policy and implementation guidelines
Non Standard Outputs:	Purchase of stationary provision of meals and refreshments retooling (purchase of 2 office laptop)	Capacity building work plan implemented in accordance with policy and implementation guidelines, Conducted capacity building training, Conducted induction training for 229 newly recruited employees.			Capacity building work plan implemented in accordance with policy and implementation guidelines, Conducted capacity building training, Conducted induction training for 229 newly recruited employees.
227001 Travel inland	30,941	20,380	66 %		20,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,941	20,380	66 %		20,380
External Financing:	0	0	0 %		0
Total:	30,941	20,380	66 %		20,380
Reasons for over/under performance:	N/A				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted Quarterly support supervision of all LLGs conducted	All the 09 sub□counties were supervised including all the schools, health centres and all the government infrastructure in the district schools, health centres and 2 town councils.			All the sub□counties were supervised including all the schools, health centres and all the government infrastructure in the district schools, health centres and town councils.

Vote:581 Amudat District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
222001 Telecommunications	1,040	520	50 %	260
227001 Travel inland	2,800	1,400	50 %	700
227004 Fuel, Lubricants and Oils	3,360	1,680	50 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	4,350	50 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	4,350	50 %	2,175
Reasons for over/under performance: N/A				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office stationery and cleaning materials purchased 2 office blocks cleaned on daily basis offices quarded	04cartons of stationary purchased, Guards paid for 3 months, compound was cleaned every week		2 cartons of stationary purchased, Guards paid for 3 months, compound was cleaned every week
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
223004 Guard and Security services	4,481	2,241	50 %	1,121
224004 Cleaning and Sanitation	1,000	500	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	3,141	50 %	1,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	3,141	50 %	1,741
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4Monitoring assets Four visits conducted	() 02 Monitoring visits to all the sub□counties on assets management conducted, report prepared	()	()1 Monitoring visits to all the sub□counties on assets management conducted, report prepared
No. of monitoring reports generated	(4) 4 Report preparation Four monitoring reports generated	()	()	()
Non Standard Outputs:	Field monitoring reports generated			
222001 Telecommunications	700	350	50 %	175
227001 Travel inland	1,100	550	50 %	275

Vote:581 Amudat District

Quarter2

228001 Maintenance - Civil	200	200	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,100	55 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,100	55 %	600
Reasons for over/under performance: N/A				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Data captured staff accessed on payroll pensioners accessed on payroll	Pay change prepared for all the newly recruited employees, Payslips printed, payroll printed		Pay change prepared for all the newly recruited employees, Payslips printed, payroll printed
221011 Printing, Stationery, Photocopying and Binding	1,120	480	43 %	200
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	5,080	1,882	37 %	952
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,762	39 %	1,352
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,762	39 %	1,352
Reasons for over/under performance: N/A				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100) 90% Identification of gaps in records management 14 staff to be trained in records management	() 06 inlands travels, Post office bills paid	()	() 3 inlands travels, Post office bills paid
Non Standard Outputs:	communication availed on time, records submitted for appropriate action and postage stamps Stationery purchased Records officers facilitated on duty			
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	2,700	1,345	50 %	1,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,845	50 %	1,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,845	50 %	1,275

Vote:581 Amudat District

Quarter2

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:		N/A			
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Procurement of a camera	01 Office equipment purchased.			Office equipment purchased.
221012 Small Office Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:		The funds have not been spent, because it is under procurement process.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Adverts placed in the National News Papers	Works and services advertised			Works and services advertised
221001 Advertising and Public Relations	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	CAOs residence Renovated and Chamber hall completed	CAO's residence Renovated and Chamber hall			CAO's residence Renovated and Chamber hall

Vote:581 Amudat District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
312101 Non-Residential Buildings	154,530	41,563	27 %		41,563
312102 Residential Buildings	30,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,530	41,563	23 %		41,563
External Financing:	0	0	0 %		0
Total:	184,530	41,563	23 %		41,563
Reasons for over/under performance: Work is on-going for chamber hall, but for CAO's residence not yet started.					
Total For Administration : Wage Rect:	290,169	178,936	62 %		107,265
Non-Wage Reccurent:	272,778	82,944	30 %		48,534
GoU Dev:	215,472	61,942	29 %		61,942
Donor Dev:	0	0	0 %		0
Grand Total:	778,419	323,823	41.6 %		217,742

Vote:581 Amudat District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2023-08-30) Annual performance report submitted by 30/Aug/2023.	(dd/mm) N/A		()N/A	()N/A
Non Standard Outputs:	CFO facilitated to attend;consultations, meetings and workshops,Funds warranted,Salaries paid,Telecommunica tion provided,stationery,f uel procured.office equipment and vehicle maintained,Subscript ion fees to ICPAU paid.	Funds warranted,6 Months staff salaries paid, fuel for the generator procured, telecommunication to CFO provided, Fuel, Stationery procured, office equipment maintained, Staff meeting held.		CFO facilitated to attend;consultations, meetings and workshops,Funds warranted,Salaries paid,Telecommunica tion provided,stationery,f uel procured.office equipment and vehicle maintained,Subscript ion fees to ICPAU paid.	Funds warranted,3 Months staff salaries paid, fuel for the generator procured, telecommunication to CFO provided, Fuel, Stationery procured, office equipment maintained.
211101 General Staff Salaries	92,223	46,065	50 %		24,441
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	800	400	50 %		200
221017 Subscriptions	550	0	0 %		0
227001 Travel inland	5,759	3,749	65 %		3,749
227004 Fuel, Lubricants and Oils	4,502	1,126	25 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	92,223	46,065	50 %		24,441
Non Wage Rect:	17,611	6,275	36 %		4,449
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,834	52,340	48 %		28,890
Reasons for over/under performance:	The sector over performed due to implementing activities that had been rescheduled from first quarter.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Ugx.15,000,000 worth of Local Service Tax collected.	(13,965,000) Ugx.13,965,000 worth of LST collected		()	()Ugx.13,965,000 worth of LST collected
Value of Hotel Tax Collected	(0) N/A	(0) N/A		()N/A	(0)N/A
Value of Other Local Revenue Collections	() Ugx.76,600,000 collected from;Markets/Gate charges,Royalties,fe es and other charges.	(37,390,695) 37,390,695 collected as other revenue		()	()Ugx.4,390,695 collected as other revenue

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Stationery,fuel,telecommunication procured,Accounts staff facilitated to attend workshops in Gulu and Lira own local revenue matters.	Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Stationery,fuel,telecommunication procured,Accounts staff facilitated to attend workshops in Gulu and Lira own local revenue matters.
227001	Travel inland	4,425	2,700	61 %	2,700
227004	Fuel, Lubricants and Oils	1,113	278	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,538	2,978	54 %	2,700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,538	2,978	54 %	2,700
Reasons for over/under performance:		The sector over performed due to attending of revenue related workshops for capacity building.			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(0022-05-30) Approval annual work plan approved by council by 30/05/22.	(dd/mm) N/A	(N/A	(N/A
Date for presenting draft Budget and Annual workplan to the Council		(2022-04-30) Draft annual work plan and Budget presented to Council by 30/04/22.	(dd/mm) N/A	(N/A	(N/A
Non Standard Outputs:		Stationery,fuel,welfare,telecommunication purchased.	Budget conference attended, internet services,fuel,stationery procured, BFP prepared	Stationery,fuel,welfare,telecommunication purchased.	Budget conference attended, internet services,fuel,stationery procured, BFP prepared
221009	Welfare and Entertainment	4,000	2,579	64 %	2,579
221011	Printing, Stationery, Photocopying and Binding	1,697	848	50 %	848
222001	Telecommunications	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,697	3,927	59 %	3,927
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,697	3,927	59 %	3,927
Reasons for over/under performance:		The sector over performed due to budget preparation activities that fall within the quarter.			
Output : 148104 LG Expenditure management Services					
N/A					

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Books of Accounts posted,updated and reconciled,Expenditure documents filed,Stationery,fuel, telecommunication purchased.	Books of accounts posted,updated and reconciled,Expenditure documents filed,stationery,fuel procured,Accounts staff facilitated to; transfer funds to respective Accounts, collect bank statements and collect funds for Council activities.	Books of Accounts posted,updated and reconciled,Expenditure documents filed,Stationery,fuel, telecommunication purchased.	Books of accounts posted,updated and reconciled,Expenditure documents filed,stationery,fuel procured,Accounts staff facilitated to; transfer funds to respective Accounts, collect bank statements and collect funds for Council activities.
221011 Printing, Stationery, Photocopying and Binding	2,160	1,080	50 %	1,080
227001 Travel inland	1,220	607	50 %	607
227004 Fuel, Lubricants and Oils	1,840	460	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	2,147	41 %	1,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	2,147	41 %	1,687
Reasons for over/under performance:	The sector over performed due to frequent travels to carry out bank transactions.			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-30) Final accounts submitted to Auditor General by 30/08/2022.	(30/08/2021) Draft Final Accounts to Office of Auditor General on 30/08/2021 and Management Letter responses submitted.	(N/A	(2021-08-30)Management Letter responses submitted to Office of Auditor General, stationery procured
Non Standard Outputs:	Cashier facilitated to Banks,Accounts reconciled,Mandatory reports prepared and submitted to relevant stakeholders>Returns filed,Stationery,fuel.	Accounts staff facilitated to; transfer funds to respective Accounts, collect bank statements and collect funds for Council activities, stationery,fuel procured.	Cashier facilitated to Banks,Accounts reconciled,Mandatory reports prepared and submitted to relevant stakeholders>Returns filed,Stationery,fuel.	Accounts staff facilitated to; transfer funds to respective Accounts, collect bank statements and collect funds for Council activities, stationery,fuel procured
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	4,003	1,580	39 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,003	2,080	42 %	2,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,003	2,080	42 %	2,080
Reasons for over/under performance:	The Sector over performed due to preparation of final accounts and compilation and submission of Management Letter responses.			
Output : 148106 Integrated Financial Management System				
N/A				

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Fuel,Stationery,Electricity, procured,Staff facilitated to attend trainings and consultations,equipment maintained and telecommunication services provided.	Fuel,Stationery,Electricity,telecommunication services procured,staffs facilitated,office equipment maintained	Fuel,Stationery,Electricity, procured,Staff facilitated to attend trainings and consultations,equipment maintained and telecommunication services provided.	Fuel,Stationery,Electricity,telecommunication services procured,staffs facilitated,office equipment maintained
221011 Printing, Stationery, Photocopying and Binding	4,750	1,680	35 %	1,680
221014 Bank Charges and other Bank related costs	250	60	24 %	20
222001 Telecommunications	4,000	2,000	50 %	1,000
223005 Electricity	9,200	4,600	50 %	2,300
227001 Travel inland	3,800	1,736	46 %	1,736
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,076	47 %	9,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,076	47 %	9,736
Reasons for over/under performance:	The sector over performed due to implementation of rolled over activities of first quarter.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects/activities,markets monitored.	Projects/markets monitored	Projects/activities,markets monitored.	Projects/markets monitored
227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,620	810	50 %	405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	1,810	50 %	1,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	1,810	50 %	1,405
Reasons for over/under performance:	The sector over performed due to implementation of rolled over activities of the previous quarter.			
Total For Finance : Wage Rect:	92,223	46,065	50 %	24,441
Non-Wage Reccurent:	73,689	33,293	45 %	25,984
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	165,912	79,358	47.8 %	50,425

Vote:581 Amudat District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 District Chairperson for 12 months.	Salaries paid for LCV Chairperson for 6 months			Salaries paid for LCV Chairperson for 6 months
	Salaries paid to 5 DEC and LC3 Chairperson members for 12 months	DEC members paid salaries for 6 months			DEC members paid salaries for 6 months
	Salaries and gratuity paid to directly elected leaders	LC3 Chairpersons for three sub counties and a Town Council paid salaries for 6 months			LC3 Chairpersons for three sub counties and a Town Council paid salaries for 6 months
	Exgratia paid to all LC1s and LC IIs in the District.	1 Council meeting held			1 Council meeting held
	Salaries and gratuity paid to all elected district councilors for 12 moth	Types for LCV vehicle purchased			Types for LCV vehicle purchased
	6 council sittings organized	Council emoluments for two quarters paid			Council emoluments for two quarters paid
	Tyres purchased for LCV and Speaker	LCV facilitated for to attend ULGA meeting.			LCV facilitated for to attend ULGA meeting.
	Operation and maintenance of motor vehicle done	The fuel for LCV purchased			The fuel for LCV purchased
	Fuel for LCV purchased				
	Stationary purchased				
	Airtime for communication purchased				
211101 General Staff Salaries	119,426	49,979	42 %		21,252
211103 Allowances (Incl. Casuals, Temporary)	50,146	24,412	49 %		18,752
221009 Welfare and Entertainment	5,848	2,918	50 %		1,459
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300

Vote:581 Amudat District

Quarter2

222001	Telecommunications	600	300	50 %	150
227001	Travel inland	40,206	16,143	40 %	7,987
228002	Maintenance - Vehicles	2,599	1,337	51 %	1,337
	Wage Rect:	119,426	49,979	42 %	21,252
	Non Wage Rect:	100,599	45,710	45 %	29,985
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	220,025	95,689	43 %	51,237
Reasons for over/under performance:		The activities under Administration services were carried out successfully and all the funds were utilized as planned.			
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:		Salaries paid to Senior procurement officer and procurement officer for 12 months	Senior procurement and Procurement officer paid salaries for 6 months	Senior procurement and Procurement officer paid salaries for 6 months	
		12 contracts committee meetings held	Stationary purchased	Stationary purchased	
		8 Evaluation committee sittings held	Two contract committee meeting held	Two contract committee meeting held	
			Five evaluation committee meetings conducted.	Five evaluation committee meetings conducted.	
		1 procurement plan produced			
		2 Adverts run on the public media			
		4 quarterly reports and 12 monthly reports produced and submitted			
		Stationary purchased			
211101	General Staff Salaries	22,332	10,804	48 %	5,264
211103	Allowances (Incl. Casuals, Temporary)	10,270	5,521	54 %	2,710
221009	Welfare and Entertainment	1,000	1,000	100 %	500
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
	Wage Rect:	22,332	10,804	48 %	5,264
	Non Wage Rect:	13,270	8,521	64 %	3,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,602	19,325	54 %	8,474

Vote:581 Amudat District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The unit spend the funds as budgeted and the balance which remained in the account was meant for more evaluation committee meetings to be conducted.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Salaries paid to Chairman DSC	DSC chairperson salaries paid for three months			DSC chairperson salaries paid for three months
	6 DSC meetings held	1 job advert placed in the newspaper			1 job advert placed in the newspaper
	1 DSC recruitment and selection meeting done	1 meeting for shortlisted done			1 meeting for shortlisted done
	2 DSC meetings for confirmation and disciplinary done				
	DSC office effectively maintained				
	4 Quarterly and 1 annual reports prepared				
	Office stationary purchased				
	DSC members paid retainer fee				
	Airtime for coordination purchased				
211101 General Staff Salaries	18,000	9,623	53 %		5,124
211103 Allowances (Incl. Casuals, Temporary)	10,800	3,672	34 %		1,302
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	800	132	17 %		0
221011 Printing, Stationery, Photocopying and Binding	578	289	50 %		289
222001 Telecommunications	200	0	0 %		0
Wage Rect:	18,000	9,623	53 %		5,124
Non Wage Rect:	17,378	4,093	24 %		1,591
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,378	13,716	39 %		6,715
Reasons for over/under performance: The sector utilized the funds as planned.					
Output : 138204 LG Land Management Services					

Vote:581 Amudat District

Quarter2

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications cleared	(35) 35Land applications cleared	()	(35)35 Land applications cleared
No. of Land board meetings	(4) 4 Land Board meetings held Land Board meetings conducted	(1) 1 Land board meeting held	()	(1)1 Land board meeting held
Non Standard Outputs:	4 Land Board meetings held Land Board meetings conducted	1 Land board meeting held 35 land applications cleared		1 Land board meeting held 35 land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	1,560	50 %	1,560
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	704	352	50 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	2,312	50 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	2,312	50 %	2,312
Reasons for over/under performance:	The funds under this sector were spend as planned.			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Auditor Generals Report reviewed by PAC and report compiled and submitted to council	()	()	()
Non Standard Outputs:	Auditor Generals Report reviewed by PAC and report compiled and submitted to council 4 quarterly PAC reports discussed by council Preparation and submission of PAC report to council	No Auditor Generals Report reviewed by PAC and report compiled and submitted to council 1 LG PAC meeting held		No Auditor Generals Report reviewed by PAC and report compiled and submitted to council 1 LG PAC meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,880	3,400	49 %	3,400
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
222001 Telecommunications	168	168	100 %	168
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	4,168	51 %	4,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	4,168	51 %	4,168
Reasons for over/under performance:	The funds were utilized as planned.			

Vote:581 Amudat District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function	() No review of minutes of council Meetings and resolutions implemented No monitoring of Government programs and oversight function conducted		()	()No review of minutes of council Meetings and resolutions implemented No monitoring of Government programs and oversight function conducted
Non Standard Outputs:	DEC meetings held Field visits and monitoring of programs	No review of minutes of council Meetings and resolutions implemented No monitoring of Government programs and oversight function conducted			No review of minutes of council Meetings and resolutions implemented No monitoring of Government programs and oversight function conducted
211103 Allowances (Incl. Casuals, Temporary)	5,730	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	59	0	0 %		0
227004 Fuel, Lubricants and Oils	840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,629	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,629	0	0 %		0
Reasons for over/under performance:	The funds were not spend last quarter as it is ought to be spend this month for Monitoring of all government projects .				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 standing committee reports in place and discussed by council 4 quarterly reports produced 4 standing committee meetings held	1 standing committee meeting held			1 standing committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	9,680	4,840	50 %		4,840

Vote:581 Amudat District

Quarter2

221009 Welfare and Entertainment	2,700	1,350	50 %	1,350
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
222001 Telecommunications	300	175	58 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	6,665	50 %	6,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	6,665	50 %	6,665

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

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	Filling cabinets purchased	No cabinets for procurement unit purchased		No cabinets for procurement unit purchased
312203 Furniture & Fixtures	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: The funds is still intact in the account as it is left to accumulate till forth quarter to be able to purchase the cabinets

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,758</i>	<i>70,407</i>	<i>44 %</i>	<i>31,640</i>
<i>Non-Wage Reccurent:</i>	<i>164,028</i>	<i>71,469</i>	<i>44 %</i>	<i>47,931</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,786</i>	<i>141,875</i>	<i>42.8 %</i>	<i>79,571</i>

Vote:581 Amudat District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Agronomical practices trained - Soil and Water conservation trained - Pest and Disease surveillance carried out - Post harvest handling carried out - Demonstration established - Vaccinations done - Livestock treatments done	Trained 250 farmers in Agronomical practices Trained 400 farmers on post harvest handling			Trained 250 vegetable farmers in Agronomical practices Trained 400 farmers on post harvest handling
221002 Workshops and Seminars	30,000	6,404	21 %		6,404
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,404	21 %		6,404
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,404	21 %		6,404
Reasons for over/under performance: The budget was implemented 100% and there was no under or over expenditures					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	- Trainings done - Input supply done - Processing done - VSLAs - Marketing done - Irrigation equipments done - Packaging done - drying done Enterprise selection done Capacity building done				
263104 Transfers to other govt. units (Current)	525,641	0	0 %		0

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,641	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,641	0	0 %	0

Reasons for over/under performance:

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

Non Standard Outputs:	- Vaccinations of livestock done - Livestock treatment done - Disease surveillance done - Livestock data collection - Bread improvements done - Equipping the laboratory done -	Cattle Treatment done Cattle vaccinations done Reports made Disease surveillance carried out	Cattle Treatment done Cattle vaccinations done Reports made Disease surveillance carried out	
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227001 Travel inland	3,000	1,260	42 %	1,260
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,385	20 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,385	20 %	1,385

Reasons for over/under performance: The budget was implemented 98% and there was no signifigant under expenditure or over expenditure

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Disease surveillance done Disease treatments done Vaccination done Data and reporting done	Vaccination was done against FMD Vaccination was done against CBPP Vaccination against new castle disease done	Vaccination was done against FMD Vaccination was done against CBPP Vaccination against new castle disease done	
211103 Allowances (Incl. Casuals, Temporary)	2,000	493	25 %	493
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %	0

Vote:581 Amudat District

Quarter2

227001 Travel inland	4,000	1,610	40 %	1,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,103	26 %	2,103
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,103	26 %	2,103
Reasons for over/under performance: The budget was implemented 100% and there was no over or under expenditure realised.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Disease surveillance done Disease control done Trainings done Data Collection done	Trained 340 farmers on pest Management. Data collection done Disease surveillance done		Trained 340 farmers on pest Management. Data collection Disease surveillance
221003 Staff Training	2,000	164	8 %	164
221011 Printing, Stationery, Photocopying and Binding	500	175	35 %	175
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25 %	125
227001 Travel inland	5,000	2,250	45 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,714	34 %	2,714
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,714	34 %	2,714
Reasons for over/under performance: We planned to train 220 farmers but ended up training 340 farmers, this raised our budget and created an over expenditure.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collection done Reports done Trainings done	Data collection on pest,diseases, and acreages done Yield assessment done		Data collection on pest,diseases, and acreages Yield assessment
221003 Staff Training	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	4,500	1,600	36 %	1,600
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,975	28 %	1,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,975	28 %	1,975
Reasons for over/under performance: The expenditure was 100% and there was no over or under expenditures				

Vote:581 Amudat District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(50) 50 bi conical traps mounted Trainings carried out	(44) Planned to inspect and monitor 10 parishes ended up inspecting all the 44 parishes		(0)	(10)tsetse traps inspected and monitored
Non Standard Outputs:	Hives, grease, rat guards, anti-termites, snake repellants, rodenticides and insecticides purchased.	Organizing farmers into groups			Organized farmers into groups
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221002 Workshops and Seminars	10,000	3,300	33 %		3,300
227001 Travel inland	10,000	5,000	50 %		5,000
227004 Fuel, Lubricants and Oils	2,000	420	21 %		420
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,920	39 %		5,920
Gou Dev:	10,000	3,300	33 %		3,300
External Financing:	0	0	0 %		0
Total:	25,000	9,220	37 %		9,220
Reasons for over/under performance:	There was an over expenditure because were overwhelmed, Inspection and Monitoring of 10 parishes was planned and we ended up inspecting and monitoring all the 44 parishes. 10 groups were to be organized but we ended up with 20 groups organized by the sector. The above reasons caused over expenditure.				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Staff salaries paid Vehicles repaired Staff supervision done staff capacity building done Field activities supervised Sacos supervised Enterprise selection done Capacity building done	Motor cycles maintenance done Car maintenance done Department meetings done Department work plans and budgets made			Motor cycles maintenance Car maintenance Department meetings Department work plans and budgets made
211101 General Staff Salaries	455,793	201,594	44 %		105,389
221003 Staff Training	40,000	3,980	10 %		3,980
221011 Printing, Stationery, Photocopying and Binding	8,000	1,032	13 %		1,032
221012 Small Office Equipment	2,000	120	6 %		120

Vote:581 Amudat District

Quarter2

221014 Bank Charges and other Bank related costs	1,200	300	25 %	300
222001 Telecommunications	4,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	66,448	17,457	26 %	8,967
227004 Fuel, Lubricants and Oils	36,000	8,846	25 %	8,846
228002 Maintenance - Vehicles	38,000	8,000	21 %	8,000
Wage Rect:	455,793	201,594	44 %	105,389
Non Wage Rect:	197,648	39,735	20 %	31,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,441	241,328	37 %	136,634
Reasons for over/under performance: The expenditure was under as we did not carry out motorcycle repairs in the quarter, This caused under expenditure in the budget.				
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	- Input supply done - Processing done - VSLAs done - Trainings done - Marketing done - Making Financial contribution to UNCDF PROJECTS	Demonstrations started on with land preparations Site selection for demonstrations done	Demonstrations started on with land preparations Site selection for demonstrations done	
312213 ICT Equipment	74,759	0	0 %	0
312301 Cultivated Assets	47,822	10,758	22 %	7,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,582	10,758	9 %	7,128
External Financing:	0	0	0 %	0
Total:	122,582	10,758	9 %	7,128
Reasons for over/under performance: Much of the work was not done on demonstrations as it was out of season. This caused under expenditures.				
Total For Production and Marketing : Wage Rect:	455,793	201,594	44 %	105,389
Non-Wage Reccurent:	798,289	60,236	8 %	51,746
GoU Dev:	132,582	14,058	11 %	10,428
Donor Dev:	0	0	0 %	0
Grand Total:	1,386,664	275,887	19.9 %	167,563

Vote:581 Amudat District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 47Trained health workers at Karita HCIII (Karita S/C), Cheptapoyo HCII, (Karita S/C), Alakas HCII (Amudat S/C), Katabok HCIII (Amudat S/C), Amudat HCII (Amudat Town Council), Abileyep HC III (Loroo S/C), Achorichor HCII (Loroo S/C), Loroo HCIII (Loroo S/C),	(52) Trained health workers in health centers	()		()Trained health workers in health centers
No of trained health related training sessions held.	() 3Three training sessions held	(2) Training session on Health related training sessions to be held	()		()Training session on Health related training sessions to be held
Number of outpatients that visited the Govt. health facilities.	(2530) 2002 Outpatients in the 9 government aided facilities 2002 Outpatients visited Karita HCIII (Karita S/C), Cheptapoyo HCII, (Karita S/C), Alakas HCII (Amudat S/C), Amudat HCII (Amudat Town Council), Abileyep HCIII (Loroo S/C), Achorichor HCII (Loroo S/C), Loroo HCIII (Loroo S/C)	() Outpatients visited the government health unit	()		()Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.	() 1225Inpatients visited the following health centres; Amudat HC II, Loroo HC III, Achorichor HC II, Abileyep HC III, Alakas HC II, Cheptapoyo HC II, Katabok HC III, Karita HC III and Lokales HC II	()	()		()

Vote:581 Amudat District

Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	() 600Deliveries registered in the following HC; Amudat HCII Loroo HC III Karita HC III, Katabok HC III, Achorichor HC II, Abilyep HC III, Alakas HC II, Cheptapoyo HC II and Lokales HC II	() Inpatients visited the government health facilities	()	()Inpatients visited the government health facilities
% age of approved posts filled with qualified health workers	() 35%All government health centres	() Proportion of deliveries conducted in the government health facility	()	()Proportion of deliveries conducted in the government health facility
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90%Villages equipped with trained VHTs	() Approved posts filled with qualified health workers	()	()Approved posts filled with qualified health workers
No of children immunized with Pentavalent vaccine	() 213Children immunized with pentavalent vaccine	() Children immunized with pentavalent vaccine	()	()Children immunized with pentavalent vaccine
Non Standard Outputs:		HSD quarterly meetings with LLU held		HUMC formed and trained.
263367 Sector Conditional Grant (Non-Wage)	293,606	113,386	39 %	40,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,606	113,386	39 %	40,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,606	113,386	39 %	40,094
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds as planned in the quarter			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Renovated laboratory in Loroo HC III	(1) Service provider has been identified and shortlist is on display awaiting contract award	()	()Service provider has been identified and shortlist is on display awaiting contract award
No of healthcentres rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	15,915	5,904	37 %	5,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,915	5,904	37 %	5,024
External Financing:	0	0	0 %	0
Total:	15,915	5,904	37 %	5,024
Reasons for over/under performance:	Delays in the procurement processes			
Output : 088183 OPD and other ward Construction and Rehabilitation				

Vote:581 Amudat District

Quarter2

No of OPD and other wards constructed	(1) OPD at Cheptapoyo Health Centre II completed	()	()	()
No of OPD and other wards rehabilitated	(1) OPD Block in Lokales HC II renovated and retention paid for Karita maternity Ward	()	()	()
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings		128,000	50,350	39 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	128,000	50,350	39 %
	External Financing:	0	0	0 %
	Total:	128,000	50,350	39 %

Reasons for over/under performance:

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088252 NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	() 1255Inpatients visited the NGO Basic health facilities of ; Amudat Hospital and Kosike HC III,	()	()	()
No. and proportion of deliveries conducted in NGO hospitals facilities.	() 412Deliveries conducted in Amudat Hospital and Kosike HC III	()	()	()
Number of outpatients that visited the NGO hospital facility	() 2650Outpatients visited NGO Basic health facilities of ; Amudat Hospital and Kosike HC II	()	()	()

Vote:581 Amudat District

Quarter2

Non Standard Outputs:

450Diagnosis of diseases at OPD. Conducting health education talks at OPD and in community. Cold chain maintainance. Conducting outreaches to the communities located far away from health facilities. Timely ordering of drugs and other essential supplies. Proper records management at the facilities Conducting support supervision at the lower health facilities biased on Reproductive health services and ensuring provision of maternity equipment and logistics required.Deliveries conducted in Amudat Hospital and Kosike HC III Adherance to Covid-19 SOP at the lower health facilities Health education to the clients on Covid-19prevention strategy

263367 Sector Conditional Grant (Non-Wage)	319,183	123,255	39 %	43,460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	319,183	123,255	39 %	43,460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,183	123,255	39 %	43,460

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Routine maintenance of the office One support supervision visit conducted at the lower facilities 3 DHT meetings conducted. One quarterly review meeting conducted Vehicle maintenance 3 mentorships on health related issues conducted at lower health facilities. 11 HMIS reports collected and submitted in DHIS Staff salaries paid Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted 4 times. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 11 health facilities. 11 DHT meetings conducted HMIS reports collected from the 11 lower facilities. Dissemination of health performance indicators to stakeholders Payment of staff salaries Conducting office operations Carrying out Vehicle maintenance. Conducting support supervision of lower health facilities. Maintaining cold chain equipment in the 11 health centres. Supply of commodities to the lower facilities. Conducting health sector review meetings.	Staff salaries paid for July-December 2021, support supervision and performance review conducted, general operations of the office supported	Staff salaries paid for July-December 2021, support supervision and performance review conducted, general operations of the office supported		
211101	General Staff Salaries	968,865	507,324	52 %	283,089
211103	Allowances (Incl. Casuals, Temporary)	12,480	0	0 %	0
213001	Medical expenses (To employees)	3,600	0	0 %	0
221002	Workshops and Seminars	340,000	143,994	42 %	88,364

Vote:581 Amudat District**Quarter2**

221009 Welfare and Entertainment	6,600	950	14 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
222001 Telecommunications	1,200	0	0 %	0
224004 Cleaning and Sanitation	1,600	800	50 %	400
227001 Travel inland	776,090	199,136	26 %	114,438
227004 Fuel, Lubricants and Oils	122,154	41,654	34 %	41,654
228001 Maintenance - Civil	1,000	0	0 %	0
228002 Maintenance - Vehicles	25,000	33,652	135 %	33,652
Wage Rect:	968,865	507,324	52 %	283,089
Non Wage Rect:	83,012	334,688	403 %	192,610
Gou Dev:	0	0	0 %	0
External Financing:	1,208,312	86,298	7 %	86,298
Total:	2,260,189	928,309	41 %	561,997

Reasons for over/under performance: Inadequate funding for department
Delayed upgrade of Health facilities under UgIFT infrastructure funding

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:

Four(4) joint support supervisions conducted at lower health facilities.
 Four (4) support supervision reports prepared and discussed for action taking. Preparation of check lists to be used in the field.
 Formation of supervision team and roles assigned to members.
 Mobilization of the lower health facilities about the visit Preparation of transport arrangements.
 Preparation of movement plan
 Preparation of data collection tools while in the health facilities.
 Conducting joint support supervision at the lower health facilities.
 One integrated support supervision conducted Cold chain maintenance done EPI activitiesdone One advocacy meetings on Hygiene and sanitation conducted
 One integrated support supervision conducted Cold chain maintenance done EPI activities done One advocacy meetings on Hygiene and sanitation conducted

N/A

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1Construction of
 OPD at Cheptapoyo
 HC II

M&E activities not
 yet conducted but
 project awards are
 ongoing

Supervision, M&E
 conducted for capital
 investments

312101 Non-Residential Buildings

45,000

0

0 %

0

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: Delayed procurement processes although now at award stage				
<i>Total For Health : Wage Rect:</i>	<i>968,865</i>	<i>507,324</i>	<i>52 %</i>	<i>283,089</i>
<i>Non-Wage Reccurent:</i>	<i>695,800</i>	<i>571,329</i>	<i>82 %</i>	<i>276,164</i>
<i>GoU Dev:</i>	<i>188,915</i>	<i>56,254</i>	<i>30 %</i>	<i>55,374</i>
<i>Donor Dev:</i>	<i>1,208,312</i>	<i>86,298</i>	<i>7 %</i>	<i>86,298</i>
<i>Grand Total:</i>	<i>3,061,892</i>	<i>1,221,205</i>	<i>39.9 %</i>	<i>700,925</i>

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	UPE paid to all 20 primary schools Primary teachers salaries paid for teachers in 20 UPE schools. Furnitures supplied to schools, Renovation works undertaken for school infrastructures	205 Primary School teachers paid salaries in 20 UPE schools in the District			Primary teachers salaries paid for teachers in 20 UPE schools.
211101 General Staff Salaries	1,498,554	806,779	54 %		436,198
Wage Rect:	1,498,554	806,779	54 %		436,198
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,554	806,779	54 %		436,198
Reasons for over/under performance:	Some Teachers have not accessed the payroll yet and recruitment on replacement basis has not been implemented				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(20) UPE transferred to 20 primary schools Accounts	(205) (205)305 Teachers Paid Salaries in 20 UPE Schools in the District	()		()(205)Teachers paid Salaries: 12 teachers in Kalas Boys PS in Amudat Town Council Kala Parish, 8 Teachers in Kalas Girls PS in Amudat Town council Kalas parish, 7 Teachers in Katikit PS in Amudat town council Kalas Parish,8 Trs in Chpongoes PS in Amudat sub county Parish
No. of qualified primary teachers	(20) N/A	()		()	()
No. of pupils enrolled in UPE	() Pupils enrolled in twenty primary schools	()		()	()

Vote:581 Amudat District**Quarter2**

No. of student drop-outs	(88) 88 pupils dropped-out of school	()	()	()
No. of Students passing in grade one	(12) 12 pupils passed in grade one	()	()	()
No. of pupils sitting PLE	(348) 348 pupils sat for PLE	()	()	()
Non Standard Outputs:	348 pupils sat for PLE			
263367 Sector Conditional Grant (Non-Wage)	194,889	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,889	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,889	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:

1 Girls' Dormitory with accessible ramps to accommodate at least 80 pupils Constructed, water harvesting tank of 6,00 litres and lightening arrestors installed at Nabokotom Primary school at Amudat Parish, Amudat Sub-County to mitigate related GBV, VACiS, SRHR, HTP, Drop out rate, FGM/C, teenage pregnancy, and child marriage.1 Girls Dormitory constructed,

N/A

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

Vote:581 Amudat District

Quarter2

No. of classrooms constructed in UPE	(1) 1 Girls' Dormitory with accessible ramps to accommodate at least 80 pupils Constructed, water harvesting tank of 6,,00 litres and lightening arrestors installed at Nabokotom Primary school at Amudat Parish, Amudat Sub-County to mitigate related GBV, VACiS, SRHR, HTP, Drop out rate, FGM/C, teenage pregnancy, and child marriage.	()	()	()	
No. of classrooms rehabilitated in UPE	() N/A	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings		178,328	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		178,328	0	0 %	0
External Financing:		0	0	0 %	0
Total:		178,328	0	0 %	0
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) 1 an additional accessible with ramps Five (2 stance for Boys', 2 for Girls' and 1 for PWDs and a changing room for girls) stance VIP pit latrine constructed at Akorikeya primary school, Loroo Sub-County to cater for Menstrual Hygiene Management, (MHM), WASH and reduction of girls absence form class, school and reduce absenteeism as a result of seasonal rivers flooding.	()	()	()	
No. of latrine stances rehabilitated	(0) N/A	()	()	()	
Non Standard Outputs:	N/A				
312101 Non-Residential Buildings		30,889	0	0 %	0

Vote:581 Amudat District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,889	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,889	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	46 secondary school staff paid salaries for 12 months			
211101 General Staff Salaries	785,894	275,177	35 %	157,646
Wage Rect:	785,894	275,177	35 %	157,646
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,894	275,177	35 %	157,646
Reasons for over/under performance:				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(781) Seven hundred eighty one USE students enrolled	()	()	
No. of teaching and non teaching staff paid	(46) Teaching and non teaching staff paid salaries in the two secondary schools	()	()	
No. of students passing O level	(62) 62 Students passed 'O' level Examinations	()	()	
No. of students sitting O level	(62) 62 Students sat 'O' level Examinations	()	()	
Non Standard Outputs:	N/A			
263367 Sector Conditional Grant (Non-Wage)	141,645	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,645	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,645	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				

Vote:581 Amudat District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:					
	Additional infrastructure constructed at Pokot Girls Boarding Seed s.s				
281504 Monitoring, Supervision & Appraisal of capital works	50,000	28,496	57 %		28,496
312101 Non-Residential Buildings	801,223	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	851,223	28,496	3 %		28,496
External Financing:	0	0	0 %		0
Total:	851,223	28,496	3 %		28,496
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078405 Education Management Services					
N/A					

Vote:581 Amudat District

Quarter2

Non Standard Outputs:		12 month Salaries paid to District Education staff (District level)				
		Participated at workshop and seminars				
		Management of primary Leaving Examinations ensured				
		Sports Development Services carried out				
		Monitoring and support supervision conducted				
		Inspection by support supervision carried out in education institutions				
		Learning visit carried out in well performing districts				
		Teachers trained on pedagogical methodologies				
		Education projects monitoring in educational Institutions				
		Co-curricular activities conducted at all levels				
		Teachers End of year meeting conducted				
		Quarterly Head teachers meetings carried out				
211101	General Staff Salaries	52,270	25,358	49 %	12,333	
221002	Workshops and Seminars	165,092	130,309	79 %	113,283	
221011	Printing, Stationery, Photocopying and Binding	6,000	1,551	26 %	890	
227001	Travel inland	45,598	9,152	20 %	8,152	
227004	Fuel, Lubricants and Oils	38,862	9,715	25 %	0	

Vote:581 Amudat District

Quarter2

228002 Maintenance - Vehicles	9,273	4,618	50 %	4,618
Wage Rect:	52,270	25,358	49 %	12,333
Non Wage Rect:	99,733	25,036	25 %	13,660
Gou Dev:	0	0	0 %	0
External Financing:	165,092	130,309	79 %	113,283
Total:	317,095	180,704	57 %	139,276
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>2,336,718</i>	<i>1,107,314</i>	<i>47 %</i>	<i>606,177</i>
<i>Non-Wage Reccurent:</i>	<i>436,266</i>	<i>25,036</i>	<i>6 %</i>	<i>13,660</i>
<i>GoU Dev:</i>	<i>1,060,440</i>	<i>28,496</i>	<i>3 %</i>	<i>28,496</i>
<i>Donor Dev:</i>	<i>165,092</i>	<i>130,309</i>	<i>79 %</i>	<i>113,283</i>
<i>Grand Total:</i>	<i>3,998,516</i>	<i>1,291,156</i>	<i>32.3 %</i>	<i>761,616</i>

Vote:581 Amudat District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Oils and Lubricants Purchased Vehicles repaired Spare parts of the machines Purchased Vehicles serviced.	Repairs and purchase oils and lubricant carried			Spare parts of the grader and wheel loader like blades and nuts were purchased Oils and Lubricants purchased Supervision vehicle UAK 613Z repaired
228002 Maintenance - Vehicles	38,849	12,000	31 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	12,000	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	12,000	31 %		0
Reasons for over/under performance:	Constant break down of the machines hence affecting the implementation Budget cuts affecting the scope of work on the repairs and purchase of oils and lubricants				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for four quarters Ngogosowan-Kosike road graded, compacted, graveled and water. Culverts for the road installed.				Staff salaries paid for three months for quarter two
211101 General Staff Salaries	92,158	40,229	44 %		17,592
211103 Allowances (Incl. Casuals, Temporary)	58,675	9,680	16 %		9,680
221009 Welfare and Entertainment	1,640	1,640	100 %		1,640
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		489
224005 Uniforms, Beddings and Protective Gear	2,600	0	0 %		0
227001 Travel inland	6,900	6,860	99 %		2,484
227004 Fuel, Lubricants and Oils	72,410	22,277	31 %		10,710

Vote:581 Amudat District

Quarter2

228004	Maintenance – Other	36,000	4,000	11 %	4,000
	Wage Rect:	92,158	40,229	44 %	17,592
	Non Wage Rect:	182,225	44,957	25 %	29,003
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	274,383	85,185	31 %	46,595
Reasons for over/under performance:		Some staffs under administration department were paid under works department since they had got wage shortfall			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		12 km of the Road at Katawar katabok maintained using manual maintenance	Culverts cleaned Side drains opened Scour checks corrected		Culverts cleaning Grass cutting Scour check construction and repairs Side drian and off shoot cleaning
211103	Allowances (Incl. Casuals, Temporary)	13,200	1,100	8 %	680
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,200	1,100	8 %	680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,200	1,100	8 %	680
Reasons for over/under performance:		Budget cutts in the quarter limiting the scope of work			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		() Amudat sub-county, Karita sub-county and Loroo sub-county	()	()	()Funds were transferred to the lower local government/ sub-counties for implimentation
Non Standard Outputs:		Roads at the three sub-counties maintained.			Funds were transferred to the lower local government/ sub-counties for implimentation
263104	Transfers to other govt. units (Current)	59,401	26,203	44 %	26,203
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	59,401	26,203	44 %	26,203
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	59,401	26,203	44 %	26,203
Reasons for over/under performance:		There has been budget cut of 50% of the releases from Uganda Road Fund to sub-counties			
Output : 048156 Urban unpaved roads Maintenance (LLS)					

Vote:581 Amudat District

Quarter2

Length in Km of Urban unpaved roads routinely maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()	()	()Funds wee transfered to the town council for routine maintance of the roads
Length in Km of Urban unpaved roads periodically maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()	()	()Funds wee transfered to the town council for routine maintance of the roads
Non Standard Outputs:	Roads at urban centers maintained	Road graded culverts installed two lines		Grading, culvert installation spot graveling
263104 Transfers to other govt. units (Current)	114,967	27,906	24 %	12,057
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,967	27,906	24 %	12,057
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,967	27,906	24 %	12,057
Reasons for over/under performance:	Budget cuts hence affecting implementation scope of work			
Total For Roads and Engineering : Wage Rect:	92,158	40,229	44 %	17,592
Non-Wage Reccurent:	408,641	112,166	27 %	67,943
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	500,799	152,394	30.4 %	85,535

Vote:581 Amudat District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General staff salaries paid; office utilities purchased; fuel, lubricants and oils purchased; and office vehicle maintained (served)	Total amount paid for salaries = UGX 23,017,293			Staff salaries paid (UGX 8,011,504)
211101 General Staff Salaries	60,800	23,017	38 %		8,012
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200	25 %		200
227004 Fuel, Lubricants and Oils	7,950	0	0 %		0
228002 Maintenance - Vehicles	11,110	0	0 %		0
Wage Rect:	60,800	23,017	38 %		8,012
Non Wage Rect:	19,860	200	1 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	23,217	29 %		8,212
Reasons for over/under performance: Salaries for December was paid a bit late and so was captured as if paid in Q3.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(12) 12 borehole drilling supervised in Karorok, Naitai, Namurusipo, Cheptokol, Loider, Nangorrit, Lomerai, Askuyon, Nabwa & Kabukongkong	(13) Thirteen boreholes were drilled (12 under UGIFT/DWSCG while 1 under Amudat S/C)	()		()All boreholes have now been drilled and field visits were done but payment was being processed by end of Q2 for 12 in Karorok, Naitai, Namurusipo, Cheptokol, Loider, Nangorrit, Lomerai, Askuyon, Nabwa & Kabukongkong
No. of water points tested for quality	(20) 20 water points tested for quality compliance sampled in the whole district (Loroo, Amudat, Amudat T/C, and Karita Sub Counties)	() 13 sources were tested for quality compliance	()		(20)20 water points tested for quality compliance sampled in the whole district (Loroo, Amudat, Amudat T/C, and Karita Sub Counties)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC Meeting held one every quarter	()	()		()

Vote:581 Amudat District

Quarter2

No. of Mandatory Public notices displayed with financial information (release and expenditure)	() Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	()	()	
No. of sources tested for water quality	(0) None	()	()	
Non Standard Outputs:	N/A	13 water sources were tested for quality compliance	20 water points tested for quality compliance sampled in the whole district (Loroo, Amudat, Amudat T/C, and Karita Sub Counties)	
221011 Printing, Stationery, Photocopying and Binding	1,096	200	18 %	0
227001 Travel inland	17,520	0	0 %	0
227004 Fuel, Lubricants and Oils	3,060	1,530	50 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	1,730	8 %	1,530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	1,730	8 %	1,530
Reasons for over/under performance:	Most activities were done but payments were processed in Q3.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 13 boreholes visited during rehabilitation; Quarterly reports submitted to Ministry of Water and Environment; 10 WUCs formed and trained	(13) 3 boreholes visited during rehabilitation; Quarterly reports submitted to Ministry of Water and Environment; 0 WUCs formed and trained	()	(13)3 boreholes visited during rehabilitation; Quarterly reports submitted to Ministry of Water and Environment; 0 WUCs formed and trained
% of rural water point sources functional (Gravity Flow Scheme)	(N/A) N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(100) All shallow wells visited	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 3 members each;	() 22 WUCs trained (with 3 members each under Save the Children, while 13 WUCs under district were formed but not yet trained	()	()10 WUCs trained (with 3 members each under Save the Children, while 13 WUCs for district were formed and yet to be trained
No. of public sanitation sites rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,640	585	22 %	0

Vote:581 Amudat District

Quarter2

227004 Fuel, Lubricants and Oils	2,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	585	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	585	11 %	0

Reasons for over/under performance: Water User Committees (13 no.) were formed and training were yet to be conducted.

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Sanitation week and world water day celebrations held	() No Sanitation week and world water day celebrations to be done in quarter three.	()	()No Sanitation week and world water day celebrations to be done in quarter three.
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements,	() 0 Communities trained on the critical requirements,	()	()0 Communities trained on the critical requirements,
No. of Water User Committee members trained	(10) 3 members trained per source	() 0 Communities trained on the critical requirements under DWSCG	()	()10 WUCs trained under save the children
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) HPMA, sub county water boards & District water board trained on preventive maintenance, hygiene and sanitation	() HPMA, sub county water boards & District water board trained on preventive maintenance, hygiene and sanitation	()	()HPMA, sub county water boards & District water board trained on preventive maintenance, hygiene and sanitation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) 1 Advocacy meeting held at district level and another one held at the sub county level	() Advocacy meeting held at district level and another one held at the sub county level. Was done in Q1	()	()1 Advocacy meeting held at district level and another one held at the sub county level
Non Standard Outputs:	N/A	3 SCWSSB trained 15 HPMS trained		Number of WUCs, HPMS, DWSSB and SCWSSB trained

221009 Welfare and Entertainment	1,037	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	0	0 %	0

Reasons for over/under performance: WUCs shall be trained in Q3. Drilling was ongoing yet and some communities were still paying for CCCC.

Output : 098105 Promotion of Sanitation and Hygiene

N/A				
Non Standard Outputs:	N/A	Q1 & Q2 reports submitted to MWE		Submission of Q2 report to MWE (Kampala)
221009 Welfare and Entertainment	4,678	1,000	21 %	0

Vote:581 Amudat District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,173	0	0 %	0
227001 Travel inland	39,639	15,011	38 %	14,031
227004 Fuel, Lubricants and Oils	2,544	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,914	1,980	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	33,120	14,031	42 %	14,031
Total:	48,034	16,011	33 %	14,031

Reasons for over/under performance: The money was paid late while report was already submitted. Expenditure was reflected as in Q3.

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	Engineering design prepared (1no); Salaries for ADWO (contract staff) paid; Solar power system installed for the water laboratory.	Design is ongoing		Engineering and Design of Cheptapoyo RGC piped water supply system
281503 Engineering and Design Studies & Plans for capital works	20,000	13,114	66 %	5,000
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,242	41 %	3,242
312202 Machinery and Equipment	8,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,800	16,356	44 %	8,242
External Financing:	0	0	0 %	0
Total:	36,800	16,356	44 %	8,242

Reasons for over/under performance: The design could have been completed if all the funds were released in Q2.

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Environmental protection done for all new sources; CLTS + carried out in selected communities (20 no.)	Environmental activities being carried out; CLTS also being carried out		Environmental activities being carried out; CLTS also being carried out
281501 Environment Impact Assessment for Capital Works	5,270	0	0 %	0

Vote:581 Amudat District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,726	34 %	6,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,072	6,726	27 %	6,726
External Financing:	0	0	0 %	0
Total:	25,072	6,726	27 %	6,726
Reasons for over/under performance:	Monies for works were being processed as work was ongoing, so could not be reflected as expenses for Q2.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) Drilling and construction of ten boreholes done	(13) Drilling done for all 13 boreholes	()	(13)Drilling and construction of thirteen boreholes (ten hand pumps under DWSCG, one hand pump under Amudat S/C & two production wells under DWSCG/UGIFT); Siting and drilling supervision of thirteen boreholes.
No. of deep boreholes rehabilitated	(23) Boreholes rehabilitated/repai red	(0) O no. borehole rehabilitated/repai red	()	(13)Boreholes rehabilitated/repai red (0 no.)
Non Standard Outputs:	N/A	Number of boreholes drilled or repaired and functional (13no. drilled)		Number of boreholes drilled or repaired and functional (13 no.)
312104 Other Structures	469,137	237,461	51 %	237,461
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,137	237,461	58 %	237,461
External Financing:	57,000	0	0 %	0
Total:	469,137	237,461	51 %	237,461
Reasons for over/under performance:	All boreholes planned for drilling were successfully drilled in Q2. Casting and installation is ongoing. Procurement for rehabilitation works is ongoing. So money was spent for drilling only.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1 of Achorichor RGC Piped Water Supply System constructed	(0) Phase 1 of Achorichor RGC Piped Water Supply System was not constructed	()	(0)Phase 1 of Achorichor RGC Piped Water Supply System was not constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	() None	()	()None
Non Standard Outputs:	N/A	No piped water supply system constructed		Zero Number of piped water supply systems constructed
312104 Other Structures	108,344	0	0 %	0

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	108,344	0	0 %	0
Total:	108,344	0	0 %	0
Reasons for over/under performance: No external financing (UNICEF money) released for the activity.				
<i>Total For Water : Wage Rect:</i>	<i>60,800</i>	<i>23,017</i>	<i>38 %</i>	<i>8,012</i>
<i>Non-Wage Reccurent:</i>	<i>62,687</i>	<i>4,495</i>	<i>7 %</i>	<i>1,730</i>
<i>GoU Dev:</i>	<i>474,009</i>	<i>260,543</i>	<i>55 %</i>	<i>252,429</i>
<i>Donor Dev:</i>	<i>198,464</i>	<i>14,031</i>	<i>7 %</i>	<i>14,031</i>
<i>Grand Total:</i>	<i>795,960</i>	<i>302,087</i>	<i>38.0 %</i>	<i>276,202</i>

Vote:581 Amudat District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months			Salaries for departmental staff paid for 3 months	
	procuring office stationary and consumables			procuring office stationary and consumables	
211101 General Staff Salaries	108,000	54,000	50 %		27,000
227001 Travel inland	5,337	2,834	53 %		1,500
Wage Rect:	108,000	54,000	50 %		27,000
Non Wage Rect:	5,337	2,834	53 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,337	56,834	50 %		28,500
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism activities marketed and promoted			Tourism activities marketed and promoted	
221002 Workshops and Seminars	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
222001 Telecommunications	500	250	50 %		125
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

Vote:581 Amudat District

Quarter2

Area (Ha) of trees established (planted and surviving)	(10) Area of trees established	(40) Training in forest management in Karita 28 males and 12 females	(2)Area of trees established	(40)Training in forest management in Karita 28 males and 12 females
Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting days	(40) Men and women participating in tree planting days	(25)Men and women participating in tree planting days	(40)Men and women participating in tree planting days
Non Standard Outputs:		Training in forest management in Karita 28 males and 12 females		Training in forest management in Karita 28 males and 12 females
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,091	70	0 %	70
224006 Agricultural Supplies	114,337	0	0 %	0
227001 Travel inland	30,000	8,716	29 %	8,716
227004 Fuel, Lubricants and Oils	30,000	4,000	13 %	4,000
228002 Maintenance - Vehicles	30,000	12,500	42 %	12,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,429	25,286	11 %	25,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,429	25,286	11 %	25,286
Reasons for over/under performance:	None			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Agro forestry demonstrations established	(40) Training in forest management in Karita 28 males and 12 females	(1)Agro forestry demonstrations established	(40)Training in forest management in Karita 28 males and 12 females
No. of community members trained (Men and Women) in forestry management	(800) community members trained in forestry management	(40) Training in forest management in Karita 28 males and 12 females	(200)community members trained in forestry management	(40)Training in forest management in Karita 28 males and 12 females
Non Standard Outputs:		Training in forest management in Karita 28 males and 12 females		Training in forest management in Karita 28 males and 12 females
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
222001 Telecommunications	500	250	50 %	250
227001 Travel inland	2,000	1,000	50 %	1,000

Vote:581 Amudat District

Quarter2

227004	Fuel, Lubricants and Oils	500	250	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,000	50 %	2,000
Reasons for over/under performance:		None			
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken		(8) At least 8 monitoring surveys/inspections undertaken during the year	(94) Monitoring and evaluation of environmental compliance in Amudat and Loroo sub counties 94 Participants 58 males and 36 Females	(2)monitoring surveys/inspections undertaken during the quarter	(94)Monitoring and evaluation of environmental compliance in Amudat and Loroo sub counties 94 Participants 58 males and 36 Females
Non Standard Outputs:			Monitoring and evaluation of environmental compliance in Amudat and Loroo sub counties 94 Participants 58 males and 36 Females		Monitoring and evaluation of environmental compliance in Amudat and Loroo sub counties 94 Participants 58 males and 36 Females
227001	Travel inland	1,640	500	30 %	500
227004	Fuel, Lubricants and Oils	360	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	500	25 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	500	25 %	500
Reasons for over/under performance:		None			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(4) water shed management committee formulated	() water shed management committee formulated	(1)water shed management committee formulated	()water shed management committee formulated
Non Standard Outputs:			water shed management committee formulated		water shed management committee formulated
227001	Travel inland	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	0

Vote:581 Amudat District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) wetland action plans developed and regulations developed	(78) sensitatization in wetland management in Karita and Loroo sun counties. 78 participants 49 males and 29 females	(0)		(78)sensitization in wetland management in Karita and Loroo sun counties. 78 participants 49 males and 29 females
Area (Ha) of Wetlands demarcated and restored	(4) Area in Ha of wetlands demarcated and restored	(0)	(0)		(0)
Non Standard Outputs:		sensitization in wetland management in Karita and Loroo sun counties. 78 participants 49 males and 29 females			sensitization in wetland management in Karita and Loroo sun counties. 78 participants 49 males and 29 females
227001 Travel inland	4,000	2,000	50 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		2,000
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) women and men training in environment and natural resource monitoring	(0) women and men training in environment and natural resource monitoring	(50)women and men training in environment and natural resource monitoring		(0)women and men training in environment and natural resource monitoring
Non Standard Outputs:		women and men training in environment and natural resource monitoring			women and men training in environment and natural resource monitoring
227001 Travel inland	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		1,000
Reasons for over/under performance:					
None					

Vote:581 Amudat District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Monitoring and compliance surveys undertaken	(94) monitoring and evaluation compliance undertaken in AMudat and Loroo sub counties		(2)Monitoring and compliance surveys undertaken	(94)monitoring and evaluation compliance undertaken in AMudat and Loroo sub counties
Non Standard Outputs:		monitoring and evaluation compliance undertaken in AMudat and Loroo sub counties			monitoring and evaluation compliance undertaken in AMudat and Loroo sub counties
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		1,000
Reasons for over/under performance:	None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>54,000</i>	<i>50 %</i>		<i>27,000</i>
<i>Non-Wage Reccurent:</i>	<i>270,766</i>	<i>39,620</i>	<i>15 %</i>		<i>34,786</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>378,766</i>	<i>93,620</i>	<i>24.7 %</i>		<i>61,786</i>

Vote:581 Amudat District

Quarter2

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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc	LLGs CDO monitored and supervised			5 Adult learners trained and FAL Instructors paid honorarium
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		0
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	6,300	1,675	27 %		1,675
227004 Fuel, Lubricants and Oils	3,714	925	25 %		0
228002 Maintenance - Vehicles	1,360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,174	2,800	20 %		1,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,174	2,800	20 %		1,675
Reasons for over/under performance: No funds released during the quarter, limited knowledge on case management					
Output : 108105 Adult Learning					

Vote:581 Amudat District

Quarter2

No. FAL Learners Trained	() 100 Adult Learners trained in FAL skills; 14 FAL centres monitored and supervised, 33 FAL instructors trained on FAL methodology, 20 FAL Instructors paid their honorarium in all Centres established at the Parish Level and for all the 4 LLGs of Amudat Town Council, Amudat sub county, Karita Sub County and Loroo Sub County,	() (4)FAL instructors trained in 23 FAL Centres	()	(4) FAL Instructors trained,, motivated and monitored,, 4 FAL Instructors and 3 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW)
Non Standard Outputs:	14 FAL centres monitored and supervised , Payment of Honorarium to 14 FAL Instructors in all Centres established done	Orienting 10 FAL Instructors and 7 Stakeholders including RDC, 5 DEC,, CAO and 10 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines		23 FAL centres monitored and supervised, Payment of Honorarium to 23 FAL Instructors in all Centres established done
221011 Printing, Stationery, Photocopying and Binding	464	116	25 %	116
227001 Travel inland	4,240	1,060	25 %	1,060
227004 Fuel, Lubricants and Oils	672	164	24 %	164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	1,340	25 %	1,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	1,340	25 %	1,340
Reasons for over/under performance:	In adequate funds for rolling out ICOLEW to all Sub-counties, leading to scaling down from 9 LLGs to only one			

Output : 108107 Gender Mainstreaming

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitised communities on gender and equity issues Mainstreaming Gender and equity issues mainstreamed in district and LLG plans and budgets, mentoring district departments and LLGs on gender responsive planning and budgeting; Data collection analysing and reporting on the National GBV database; prevention and response to GBV issues; Sensitised communities on gender and equity issues	Launching and carrying out the 16 days of activism against gender based violence	GBV,HIV and SRHRs violation prevention and response conducted, Data collected and entered into NGBVD and activities coordinated	
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
227001 Travel inland	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	GBV is still prevalent in the community			

Output : 108108 Children and Youth Services

Vote:581 Amudat District

Quarter2

No. of children cases (Juveniles) handled and settled	() Children cases are handled Cross boarder meetings conducted Cultural events supported GBV, VAC & SRHR,HP issues implemented	(312) (312)Juveniles cases handled and settled in 11 LLGs; Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; Child protection issues coordinated; trafficked children rehabilitated, reintegrated and reunited with their families	()	(312)Juveniles cases handled and settled in 11 LLGs; 28 Juvenile Cases followed up in Court; Communities sensitised on early marriages and teenage pregnancies; 5 Child protection issues coordinated; trafficked children rehabilitated, 2 reintegrated and reunited with their families
Non Standard Outputs:	Community sensitisation on early marriages and teenage pregnancies; Conducting child protection coordination meetings at the district and subcounty levels; rehabilitating, reintegrating and reuniting trafficked children with their familiesFifty(50) cases of juveniles handled and settled in 14 LLGs; Child protection issues coordinated; trafficked children rehabilitated, reintegrated and reunited Youths sensitized on adolescent and reproductive healthYouths sensitized on adolescent and reproductive health	N/A		N/A
227001 Travel inland	822,420	166,331	20 %	166,331
227004 Fuel, Lubricants and Oils	350,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,172,420	166,331	14 %	166,331
Total:	1,172,420	166,331	14 %	166,331
Reasons for over/under performance:	Inadequate funding, limited for CDOs and social welfare officers, porest borders, illiteracy among the community members			
Output : 108109 Support to Youth Councils				

Vote:581 Amudat District

Quarter2

No. of Youth councils supported	() 10 District Youth Council Meetings conducted; targeting the District Youth council Executives; Young People mobilized to access YLP funds, recovery of YLP funds ensured; YLP supported groups monitored and supervised	()	()	()
Non Standard Outputs:	International Labour Day Celebration supported, Quarterly monitoring of youth projects by youth council doneSupport Labour Day Celebration, Support quarterly monitoring of youth projects by youth council			
221011 Printing, Stationery, Photocopying and Binding	974	244	25 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	1,026	257	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	()	()	()
Non Standard Outputs:	Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day			

Vote:581 Amudat District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
222001 Telecommunications	400	100	25 %	0
227001 Travel inland	11,660	2,915	25 %	0
227004 Fuel, Lubricants and Oils	773	193	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,633	3,408	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,633	3,408	25 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Conduct 2 women council meetings targeting the 4 LLGs 2 women council meetings targeting the sub county women chairpersons in 4 LLGs supported			()	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	974	244	25 %	0	
227001 Travel inland	2,000	500	25 %	0	
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,974	994	25 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,974	994	25 %	0	

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Vote:581 Amudat District**Quarter2**

Non Standard Outputs:		staff salaries paid, departmental meetings conducted, stationery purchased, operation and maintenance of the vehicle ensured, staff welfare ensured, CBS activities monitored and supervised Payment of staff salaries, conducting quarterly departmental meetings, purchasing stationery, repairs and maintenance of the vehicle, ensuring, staff welfare, conducting quarterly monitoring and support supervision of CBS activities			
211101	General Staff Salaries	103,375	38,351	37 %	13,792
221011	Printing, Stationery, Photocopying and Binding	5,100	125	2 %	125
227001	Travel inland	47,400	200	0 %	200
227004	Fuel, Lubricants and Oils	2,654	664	25 %	664
228002	Maintenance - Vehicles	2,600	0	0 %	0
Wage Rect:		103,375	38,351	37 %	13,792
Non Wage Rect:		57,754	989	2 %	989
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		161,129	39,339	24 %	14,781

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

N/A

263106	Other Current grants	100,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	150,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		250,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		250,000	0	0 %	0

Reasons for over/under performance:

Vote:581 Amudat District**Quarter2**

<i>Total For Community Based Services : Wage Rect:</i>	<i>103,375</i>	<i>38,351</i>	<i>37 %</i>	<i>13,792</i>
<i>Non-Wage Reccurent:</i>	<i>351,911</i>	<i>11,280</i>	<i>3 %</i>	<i>4,754</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,172,420</i>	<i>166,331</i>	<i>14 %</i>	<i>166,331</i>
<i>Grand Total:</i>	<i>1,627,706</i>	<i>215,962</i>	<i>13.3 %</i>	<i>184,877</i>

Vote:581 Amudat District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries paid, Stationery purchased, training of staff PBS done, Fuel purchased, Staff welfare cratered for, The roster Subscribed, Budget printed and submitted to relevant Authorities.	6 months staff salaries paid, Stationery purchased for 6months, training of staff of Budget Alignment and PBS, Fuel Purchased for the department for 6 months, , Staff welfare Cratered for, Roster and hard disk purchased and subscribed, Budget printed and submitted to relevant Authorities, conducted a district budget conference and conducted Technical planning meetings.		Staff Salaries paid, Stationery purchased, training of staff PBS done, Fuel purchased, Staff welfare cratered for, The roster Subscribed, Budget printed and submitted to relevant Authorities.	3 months Staff Salaries paid, Stationery purchased, training of staff PBS done, Fuel purchased, Staff welfare cratered for, The roster Subscribed, hard disk bought, conducted a district budget consultative meeting and conducted ADTPC monthly meetings.
211101 General Staff Salaries	38,133	13,948	37 %		5,130
221002 Workshops and Seminars	28,000	1,500	5 %		960
221008 Computer supplies and Information Technology (IT)	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	6,120	2,265	37 %		1,790
222001 Telecommunications	2,200	1,100	50 %		550
227001 Travel inland	36,390	5,580	15 %		3,000
227004 Fuel, Lubricants and Oils	4,340	2,016	46 %		1,008
228002 Maintenance - Vehicles	6,000	1,500	25 %		1,500
Wage Rect:	38,133	13,948	37 %		5,130
Non Wage Rect:	33,850	14,361	42 %		9,008
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	121,983	28,310	23 %		14,138
Reasons for over/under performance:	unplanned essential departmental activities, low funding for the department which affects the implementation of essential activities. limited personnel in the department for example the department has only one staff who has to carry out all the required activities in a very short time hence leading to some activities not implemented.				
Output : 138302 District Planning					

Vote:581 Amudat District

Quarter2

No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) One qualified staff in the department	()	(3)one qualified staff in the department
No of Minutes of TPC meetings	(12) Holding TPC meetings with minutes at the District headquarters	() 5 TPC meetings conducted and minutes filled at the relevant offices in the district	()Held 3 TPC meetings with minutes at the District headquarters	()2 TPC meetings conducted and minutes filled at the relevant offices in the district
Non Standard Outputs:	N/A	5 TPC meetings conducted and minutes filled at the relevant offices in the district Head quarters, stationery, airtime and data purchased		2 TPC meetings conducted and minutes filled at the relevant offices in the district Head quarters, stationery, airtime and data purchased
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
222001 Telecommunications	600	599	100 %	450
227001 Travel inland	1,918	680	35 %	200
227004 Fuel, Lubricants and Oils	476	470	99 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	2,498	56 %	1,870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494	2,498	56 %	1,870
Reasons for over/under performance:	A challenge of having only one staff in that department without even a help leading untimely implementation of activities.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data Collected	Data Collected and analyzed in the 3 sub counties of Amudat, Karita and Loroo. Statistical abstract drafted, Internal assessment exercise conducted	Data Collected and analyzed	Data Collected and analyzed
221011 Printing, Stationery, Photocopying and Binding	604	484	80 %	0
222001 Telecommunications	800	348	43 %	150
227001 Travel inland	6,040	3,435	57 %	1,800
227004 Fuel, Lubricants and Oils	1,656	828	50 %	425
228002 Maintenance - Vehicles	3,900	1,287	33 %	1,287
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,722	60 %	1,325
Gou Dev:	8,500	3,660	43 %	2,337
External Financing:	0	0	0 %	0
Total:	13,000	6,382	49 %	3,662
Reasons for over/under performance:	limited funds for data collection in the sub counties hence need for serious funding for data collection in the whole district as data is key to planning			

Vote:581 Amudat District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Data collected and analyzed	Data Collected and analyzed on population		Data collected and analyzed	Data Collected and analyzed on population
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		300
222001 Telecommunications	222	111	50 %		56
227001 Travel inland	2,018	925	46 %		925
227004 Fuel, Lubricants and Oils	1,660	830	50 %		418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,166	48 %		1,699
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,166	48 %		1,699
Reasons for over/under performance:	Limited staffing and funding for data collection in the department				
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	3 sub counties helped in Development planning for the sub counties, Stationery purchased, fuel purchased and mentoring of sub county officers		Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
227001 Travel inland	4,855	4,852	100 %		3,250
227004 Fuel, Lubricants and Oils	1,145	1,145	100 %		864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,000	5,997	67 %		4,114
External Financing:	0	0	0 %		0
Total:	9,000	5,997	67 %		4,114
Reasons for over/under performance:	None				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Project monitored and evaluated done and reports at the District Head Quarters	Project monitored and evaluated done and reports at the District Head Quarters	Project monitored and evaluated done and reports at the District Head Quarters	Project monitored and evaluated done and reports at the District Head Quarters
227001 Travel inland	10,000	3,300	33 %	0
227004 Fuel, Lubricants and Oils	3,441	1,996	58 %	1,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,441	5,296	39 %	1,156
External Financing:	0	0	0 %	0
Total:	13,441	5,296	39 %	1,156
Reasons for over/under performance:	Projects for the financial year have not yet started due to procurement process hence causing delay in monitoring			
Total For Planning : Wage Rect:	38,133	13,948	37 %	5,130
Non-Wage Reccurent:	47,344	21,747	46 %	13,902
GoU Dev:	30,941	14,953	48 %	7,607
Donor Dev:	50,000	0	0 %	0
Grand Total:	166,418	50,649	30.4 %	26,638

Vote:581 Amudat District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1- Office stationery purchased 2- Payment of staff salary made 3- Three Department monthly meetings conducted 4- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders				
211101 General Staff Salaries	26,753	11,126	42 %		4,479
221011 Printing, Stationery, Photocopying and Binding	1,158	579	50 %		294
227001 Travel inland	3,838	1,919	50 %		1,004
227004 Fuel, Lubricants and Oils	3,122	780	25 %		780
228003 Maintenance – Machinery, Equipment & Furniture	1,184	592	50 %		296
Wage Rect:	26,753	11,126	42 %		4,479
Non Wage Rect:	9,302	3,870	42 %		2,374
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,055	14,996	42 %		6,853
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4Internal Department Audits to be conducted	()		()	()
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 2021-10-30 Date of submitting Quarterly Internal Audit Reports	()		()	()
Non Standard Outputs:	1- Inspection of government institutions done				
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222001 Telecommunications	100	100	100 %		0
227001 Travel inland	5,100	2,550	50 %		2,550

Vote:581 Amudat District

Quarter2

227004 Fuel, Lubricants and Oils	5,826	1,966	34 %	1,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	5,116	44 %	3,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,526	5,116	44 %	3,836
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,753</i>	<i>11,126</i>	<i>42 %</i>	<i>4,479</i>
<i>Non-Wage Reccurent:</i>	<i>20,828</i>	<i>8,987</i>	<i>43 %</i>	<i>6,211</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>47,581</i>	<i>20,113</i>	<i>42.3 %</i>	<i>10,690</i>

Vote:581 Amudat District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(12) Payment of 12 months salaries,100 Traders to be supported, Submit 6 reports to Ministry of Trade, Businesses registered in all lower local governments	(1) Awareness radio shows conducted		(0)Payment of 12 months salaries,100 Traders to be supported, Submit 6 reports to Ministry of Trade, Businesses registered in all lower local governments	(1)Awareness radio shows conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(12) conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita	(1) Sensitization meetings held at District and LLGs,		(0)conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita	(4)Sensitization meetings held at District and LLGs,
No of businesses inspected for compliance to the law	(12) conduct 12 business inspections in Karita, Loroo and Amudat sub counties and Amudat Town council	(15) 15 Business inspections carried		(12)	(10)10 Business inspections carried out
No of businesses issued with trade licenses	(20) 20 traders to be issued trading licenses Amudat Town council, Loroo, Karita and Amudat sub counties	(25) Issued business licenses		(0)	(20)20 Issued business licenses
Non Standard Outputs:	N/A			N/A	
211101 General Staff Salaries	26,752	7,086	26 %		7,086
221008 Computer supplies and Information Technology (IT)	3,694	1,846	50 %		1,846
221011 Printing, Stationery, Photocopying and Binding	2,034	996	49 %		487
227001 Travel inland	3,941	1,885	48 %		965
Wage Rect:	26,752	7,086	26 %		7,086
Non Wage Rect:	9,669	4,727	49 %		3,298
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	11,812	32 %		10,384
Reasons for over/under performance:	Inadequate funding and lack of transport means for the department				
Output : 068302 Enterprise Development Services					

Vote:581 Amudat District

Quarter2

No of awareness radio shows participated in	() Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives	(1) awareness radio talk shows participated in	()	(1)awareness radio talk shows participated in
No of businesses assited in business registration process	(4) 3 Exposure visits for technologies	(3) businesses assisted in business registration process	(3) Exposure visits for technologies	(2)Business assisted in business registration process, stock & quality assurance of goods overseen, complains of trading weighing scales received & handled
No. of enterprises linked to UNBS for product quality and standards	(3) Enhance the capacity of Cooperatives to compete in the domestic, region & international markets Identification & address Market failures or supply constraints that hinder the performance of trade.	()	()Enhance the capacity of Cooperatives to compete in the domestic, region & international markets Identification & address Market failures or supply constraints that hinder the performance of trade.	()Enterprises linked to UNBS for quality and standards
Non Standard Outputs:	N/A	established district business register for all sub counties	N/A	established district business register for all sub counties
227001 Travel inland	699	320	46 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	699	320	46 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699	320	46 %	320
Reasons for over/under performance:	Limited funding			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(3) Mobilization of 3 Produce and marketing cooperative	(2) Supervised cooperative groups of Loroo, Amudat and Karita Livestock and Produce Farmers	()Mobilization of 3 Produce and marketing cooperative	(1)Supervised cooperative groups of Loroo, Amudat and Karita Livestock and Produce Farmers
No. of cooperative groups mobilised for registration	() Cooperative groups and SACCOs mobilized for registration	(2) Cooperative groups mobilized for registration	()	(1)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(18) 18 Emyooga Cooperatives to be registered	(3) 1 in loroo s/c 1 in amudat s/c 1 in karita s/c	()18 Emyooga Cooperatives to be registered	(3)Assisted cooperatives in registration
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	232	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	91	50	55 %	0

Vote:581 Amudat District

Quarter2

227001 Travel inland	3,100	1,550	50 %	1,070
227004 Fuel, Lubricants and Oils	1,130	283	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,553	1,883	41 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,553	1,883	41 %	1,070
Reasons for over/under performance: There is a lot of insecurity in the district limiting free movement for supervision				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	2 monitoring visits conducted	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	conducted one monitoring
222001 Telecommunications	150	150	100 %	50
227001 Travel inland	3,000	1,480	49 %	730
227004 Fuel, Lubricants and Oils	550	138	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,768	48 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,768	48 %	780
Reasons for over/under performance: Inadequate funding and lack of transport means. there was a lot insecurity caused by cattle rustlers limiting access to monitoring.				
Total For Trade Industry and Local Development : Wage Rect:	26,752	7,086	26 %	7,086
Non-Wage Reccurent:	18,621	8,697	47 %	5,468
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,373	15,782	34.8 %	12,554

Vote:581 Amudat District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				765,897	0
Sector : Agriculture				167,249	0
<i>Programme : Agricultural Extension Services</i>				167,249	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				167,249	0
Item : 263104 Transfers to other govt. units (Current)					
LLGs in Amudat DLG	Amudat PARISHES	Sector Conditional Grant (Non-Wage)		167,249	0
Sector : Works and Transport				18,630	0
<i>Programme : District, Urban and Community Access Roads</i>				18,630	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,630	0
Item : 263104 Transfers to other govt. units (Current)					
Amudat Sub-county	Amudat Amudat	Other Transfers from Central Government		18,630	0
Sector : Education				229,514	0
<i>Programme : Pre-Primary and Primary Education</i>				229,514	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,186	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Amudat	Sector Conditional Grant (Non-Wage)		13,430	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)		10,681	0
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)		7,666	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				178,328	0
Item : 312101 Non-Residential Buildings					

Vote:581 Amudat District

Quarter2

Building Construction - General Construction Works-227	Amudat NabokotomPrimary Schoolamudat sub county	Sector Development Grant	178,328	0
Sector : Health			207,251	0
Programme : Primary Healthcare			207,251	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			207,251	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALAKASHEALTH UNIT	Amudat	Sector Conditional Grant (Non-Wage)	17,271	0
CHEPTAPOYO HEALTH UNIT	Amudat	Sector Conditional Grant (Non-Wage)	17,271	0
KARITA HEALTH UNIT	Amudat	Sector Conditional Grant (Non-Wage)	172,709	0
Sector : Water and Environment			73,252	0
Programme : Rural Water Supply and Sanitation			73,252	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat District	Transitional Development Grant	9,643	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amudat District	Transitional Development Grant	3,360	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amudat District	Transitional Development Grant	6,799	0
Output : Borehole drilling and rehabilitation			53,450	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amudat Alakas Boarder	Sector Development Grant ,,,,,	3,626	0
Construction Services - Maintenance and Repair-400	Amudat Auskuyon	Sector Development Grant ,,,,,	3,626	0
Construction Services - New Structures-402	Katabok Kabukongkong	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Katabok Komaret	External Financing ,,,,,	5,700	0
Construction Services - Maintenance and Repair-400	Amudat Mokongho	Sector Development Grant ,,,,,	3,626	0
Construction Services - Maintenance and Repair-400	Amudat Nakorwa	Sector Development Grant ,,,,,	3,626	0
Construction Services - Maintenance and Repair-400	Amudat Pamba	Sector Development Grant ,,,,,	3,626	0
Sector : Social Development			70,000	0

Vote:581 Amudat District**Quarter2**

Programme : Community Mobilisation and Empowerment			70,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,000	0
Item : 263106 Other Current grants				
Pampa Disability Group	Amudat Amudat Sub County	Other Transfers from Central Government	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nabokotom Women Cereal Banking	Amudat Amudat Sub County	Other Transfers from Central Government	30,000	0
Tingas Youth Action Group	Loburin Amudat Sub County	Other Transfers from Central Government	30,000	0
LCIII : Amudat Town Council			1,005,939	0
Sector : Agriculture			242,046	0
Programme : Agricultural Extension Services			119,464	0
Lower Local Services				
Output : LLG Extension Services (LLS)			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Amudat Town Council	Jumbe PARISHES	Sector Conditional Grant (Non-Wage)	119,464	0
Programme : District Production Services			122,582	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			122,582	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Jumbe AMUDAT DISTRICT	Sector Development Grant	74,759	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Jumbe AMUDAT DISTRICT	Sector Development Grant	47,822	0
Sector : Works and Transport			114,967	0
Programme : District, Urban and Community Access Roads			114,967	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			114,967	0
Item : 263104 Transfers to other govt. units (Current)				
Amudat town council	Jumbe Amudat town council	Other Transfers from Central Government	114,967	0

Vote:581 Amudat District**Quarter2**

Sector : Education			10,190	0
Programme : Pre-Primary and Primary Education			10,190	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,190	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)	10,190	0
Sector : Health			336,454	0
Programme : Primary Healthcare			17,271	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HEALTH UNIT	Jumbe	Sector Conditional Grant (Non-Wage)	17,271	0
Programme : District Hospital Services			319,183	0
Lower Local Services				
Output : NGO Hospital Services (LLS.)			319,183	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HOSP DELEG FUND	Jumbe	Sector Conditional Grant (Non-Wage)	319,183	0
Sector : Water and Environment			29,752	0
Programme : Rural Water Supply and Sanitation			29,752	0
Capital Purchases				
Output : Administrative Capital			16,800	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kalas District	Sector Development Grant	8,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Power Backup-1097	Kalas District Water Laboratory	Sector Development Grant	8,800	0
Output : Borehole drilling and rehabilitation			12,952	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lochengenge Akumoit	Sector Development Grant	3,626	0
Construction Services - Maintenance and Repair-400	Jumbe Kamukon	External Financing	5,700	0
Construction Services - Maintenance and Repair-400	Lochengenge Lochengenge	Sector Development Grant	3,626	0

Vote:581 Amudat District**Quarter2**

Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			80,000	0
Item : 263106 Other Current grants				
Kukayim Goat Care Group	Kakres Amudat	Other Transfers from Central Government	10,000	0
Young Angels Disability Group	Jumbe Amudat	Other Transfers from Central Government	10,000	0
Kalas Ward Disability Group	Jumbe Amudat Town Council	Other Transfers from Central Government	10,000	0
Kanyangareng Disability Group	Kakres Amudat Town Council	Other Transfers from Central Government	10,000	0
Wema Members Disability Group	Jumbe Loroo Sub County	Other Transfers from Central Government	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kelpo Aran Goats Rearing	Kalas Amudat Town Council	Other Transfers from Central Government	30,000	0
Sector : Public Sector Management			192,530	0
Programme : District and Urban Administration			184,530	0
Capital Purchases				
Output : Administrative Capital			184,530	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Jumbe District Headquarters	District Discretionary Development Equalization Grant	154,530	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Kalas Senior Quarters	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Statutory Bodies			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312203 Furniture & Fixtures				

Vote:581 Amudat District

Quarter2

Furniture and Fixtures - Cabinets-632	Kalas Procurement unit	District Discretionary Development Equalization Grant	8,000	0
LCIII : Loroo			1,482,858	0
Sector : Agriculture			119,464	0
<i>Programme : Agricultural Extension Services</i>			119,464	0
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Loroo	Loroo PARISHES	Sector Conditional Grant (Non-Wage)	119,464	0
Sector : Works and Transport			19,455	0
<i>Programme : District, Urban and Community Access Roads</i>			19,455	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			19,455	0
Item : 263104 Transfers to other govt. units (Current)				
Loroo sub-county	Loroo Loroo	Other Transfers from Central Government	19,455	0
Sector : Education			905,316	0
<i>Programme : Pre-Primary and Primary Education</i>			54,093	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			23,204	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORIKIYA P.S	Abiliyep	Sector Conditional Grant (Non-Wage)	11,545	0
LOROO P.S.	Loroo	Sector Conditional Grant (Non-Wage)	11,659	0
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			30,889	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abiliyep Akorikeya Primary School	Sector Development Grant	30,889	0
<i>Programme : Secondary Education</i>			851,223	0
Capital Purchases				
<i>Output : Secondary School Construction and Rehabilitation</i>			851,223	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:581 Amudat District

Quarter2

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Loroo Loroo Seed Secondary School Loroo Sub County	Sector Development Grant	50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Loroo Loroo Seed Secondary School Loro Sub County	Sector Development Grant	801,223	0
Sector : Health			67,727	0
Programme : Primary Healthcare			67,727	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,813	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACHORICHOR HEALTH UNIT	Abiliyep	Sector Conditional Grant (Non-Wage)	17,271	0
LOROO HEALTH UNIT	Abiliyep	Sector Conditional Grant (Non-Wage)	34,542	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			15,915	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loroo Loroo Health centre III	Sector Development Grant	15,915	0
Sector : Water and Environment			320,896	0
Programme : Rural Water Supply and Sanitation			320,896	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			212,552	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abiliyep Auskuyon	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Loroo Loboloin	External Financing	5,700	0
Construction Services - Maintenance and Repair-400	Loroo Loborokocha 3	External Financing	5,700	0
Construction Services - New Structures-402	Loroo Loider	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Loroo Lokokor	External Financing	5,700	0
Construction Services - New Structures-402	Abiliyep Lokokor RGC	Sector Development Grant	34,400	0
Construction Services - New Structures-402	Achorichor Lomerai	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Achorichor Lomeripus	Sector Development Grant	3,626	0

Vote:581 Amudat District

Quarter2

Construction Services - Maintenance and Repair-400	Abiliyep Loyep	Sector Development ,,,, Grant	3,626	0
Construction Services - New Structures-402	Loroo Nabwa	Sector Development ,,,, Grant	29,620	0
Construction Services - New Structures-402	Loroo Nangorit	Sector Development ,,,, Grant	29,620	0
Construction Services - Maintenance and Repair-400	Loroo Ngoropiliamogh	External Financing ,,,, Grant	5,700	0
Output : Construction of piped water supply system			108,344	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Achorichor Achorichor RGC PWSS	External Financing	108,344	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,000	0
Item : 263106 Other Current grants				
Kosomon PWDs Group	Loroo Loroo	Other Transfers from Central Government	10,000	0
Toronwo Disability group	Loroo Loroo Sub County	Other Transfers from Central Government	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Propcho Women Goats Rearing	Loroo Loroo Sub County	Other Transfers from Central Government	30,000	0
LCIII : Karita			626,006	0
Sector : Agriculture			119,464	0
Programme : Agricultural Extension Services			119,464	0
Lower Local Services				
Output : LLG Extension Services (LLS)			119,464	0
Item : 263104 Transfers to other govt. units (Current)				
Karita	Karita PARISHES	Sector Conditional Grant (Non-Wage)	119,464	0
Sector : Works and Transport			21,316	0
Programme : District, Urban and Community Access Roads			21,316	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,316	0
Item : 263104 Transfers to other govt. units (Current)				

Vote:581 Amudat District

Quarter2

Karita sub-county	Karita Karita	Other Transfers from Central Government	21,316	0
Sector : Education			29,502	0
<i>Programme : Pre-Primary and Primary Education</i>			29,502	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,502	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO SCHOOL	Losidok	Sector Conditional Grant (Non-Wage)	11,870	0
KARITA P.S	Karita	Sector Conditional Grant (Non-Wage)	17,633	0
Sector : Health			190,271	0
<i>Programme : Primary Healthcare</i>			145,271	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			17,271	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKALES HEALTH UNIT	Karita	Sector Conditional Grant (Non-Wage)	17,271	0
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			128,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Losidok Cheptapoyo Health Centre II	Sector Development Grant	92,800	0
Building Construction - Building Costs-209	Karita Karita Health Centre IV	Sector Development Grant	7,200	0
Building Construction - Maintenance and Repair-240	Lokales Lokales Health Centre II	Sector Development Grant	28,000	0
<i>Programme : Health Management and Supervision</i>			45,000	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			45,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karita Karita Health Centre IV	District Discretionary Development Equalization Grant	45,000	0
Sector : Water and Environment			215,454	0
<i>Programme : Rural Water Supply and Sanitation</i>			215,454	0
Capital Purchases				

Vote:581 Amudat District**Quarter2**

Output : Administrative Capital			20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Losidok Cheptapoyo RGC	Sector Development Grant	20,000	0
Output : Non Standard Service Delivery Capital			5,270	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Losidok Cheptapoyo RGC	Sector Development Grant	5,270	0
Output : Borehole drilling and rehabilitation			190,184	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Karita Ashiokonion	External Financing	5,700	0
Construction Services - Maintenance and Repair-400	Karita Ashiokonion 2	External Financing	5,700	0
Construction Services - Maintenance and Repair-400	Karita Chebinyinyi	Sector Development Grant	3,626	0
Construction Services - New Structures-402	Losidok Cheptapoyo RGC	Sector Development Grant	34,400	0
Construction Services - New Structures-402	Lokales Cheptokol	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Losidok Cherelatchkoughn	External Financing	5,700	0
Construction Services - Maintenance and Repair-400	Lokales Karengaboche	External Financing	5,700	0
Construction Services - New Structures-402	Karita Karorok	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Losidok Lokoma	Sector Development Grant	3,626	0
Construction Services - New Structures-402	Losidok Naitai	Sector Development Grant	29,620	0
Construction Services - Maintenance and Repair-400	Losidok Naitai 1	Sector Development Grant	3,626	0
Construction Services - Maintenance and Repair-400	Losidok Naitai 2	Sector Development Grant	3,626	0
Construction Services - New Structures-402	Karita Namurusipo	Sector Development Grant	29,620	0
Sector : Social Development			50,000	0
Programme : Community Mobilisation and Empowerment			50,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,000	0
Item : 263106 Other Current grants				
Karita Disability Group	Losidok Karita Sub County	Other Transfers from Central Government	10,000	0

Vote:581 Amudat District

Quarter2

Lokales Disability Group	Karita Karita Sub County	Other Transfers from Central Government	10,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Morunyang Group	Karita Karita Sub County	Other Transfers from Central Government	30,000	0
LCIII : Missing Subcounty			222,451	0
Sector : Education			222,451	0
Programme : Pre-Primary and Primary Education			80,806	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGAI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,820	0
CHEPKARARAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,283	0
CHEPONGOS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,551	0
CHEPTUIS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,636	0
KAPETAWOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,367	0
KATIKIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,406	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)	7,434	0
NAMODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,849	0
Programme : Secondary Education			141,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,163	0
POKOT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,483	0