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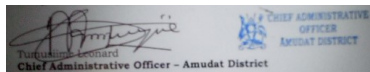
# Vote:581 Amudat District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 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.



**LEONARD TUMUSHIME**

**Date: 12/05/2022**

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

**Vote:581 Amudat District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	46,873	29,160	62%
<b>Discretionary Government Transfers</b>	2,494,138	2,176,501	87%
<b>Conditional Government Transfers</b>	7,712,853	6,521,403	85%
<b>Other Government Transfers</b>	999,530	170,666	17%
<b>External Financing</b>	2,794,288	707,478	25%
<b>Total Revenues shares</b>	<b>14,047,682</b>	<b>9,605,208</b>	<b>68%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,540,309	1,466,467	487,716	95%	32%	33%
Finance	165,912	130,693	128,804	79%	78%	99%
Statutory Bodies	331,786	226,234	218,730	68%	66%	97%
Production and Marketing	1,386,664	868,933	421,857	63%	30%	49%
Health	3,061,892	1,985,246	1,735,342	65%	57%	87%
Education	3,998,516	3,349,425	2,142,612	84%	54%	64%
Roads and Engineering	500,799	215,414	193,471	43%	39%	90%
Water	795,960	605,480	356,952	76%	45%	59%
Natural Resources	378,766	130,247	128,489	34%	34%	99%
Community Based Services	1,627,706	464,045	336,718	29%	21%	73%
Planning	166,418	91,636	69,431	55%	42%	76%
Internal Audit	47,581	33,549	30,738	71%	65%	92%
Trade Industry and Local Development	45,373	37,837	19,490	83%	43%	52%
<b>Grand Total</b>	<b>14,047,682</b>	<b>9,605,208</b>	<b>6,270,348</b>	<b>68%</b>	<b>45%</b>	<b>65%</b>
<i>Wage</i>	4,759,497	3,834,542	3,515,063	81%	74%	92%
<i>Non-Wage Recurrent</i>	3,759,965	2,354,176	1,624,555	63%	43%	69%
<i>Domestic Devt</i>	2,733,932	2,709,012	583,537	99%	21%	22%
<i>Donor Devt</i>	2,794,288	707,478	547,193	25%	20%	77%

# Vote:581 Amudat District

## Quarter3

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

In the Third Quarter of the Financial Year 2022, Amudat District Received a cumulative releases of UGX. 9,390,653,000/= against approved budget of UGX.14,047,682,000/= representing 67% of the approved annual estimates of 14,047,682,000/= and this receipts were mainly from locally raised revenues which by end of March 2022 had received 29,160,000/= representing 62% of the approved local revenue estimates of 46,873,000/= which was a good performance. The District also received discretionary government transfers amounting to 2,176,501,000/= representing 87% 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 6,521,403,000/= representing 85% of the approved conditional government transfers of 7,712,853,000/=. The other government transfers received by the district was amounting to 138,386,000/= representing 14% of the approved budget of 999,530,000/=. Finally the district received a cumulatively external financing amounting to 525,202,000/= representing 19% of the approved External financing. The above is the cumulative receipts of the district amounting to 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 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>46,873</b>	<b>29,160</b>	<b>62 %</b>
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 %
<b>2a.Discretionary Government Transfers</b>	<b>2,494,138</b>	<b>2,176,501</b>	<b>87 %</b>
District Unconditional Grant (Non-Wage)	462,453	346,839	75 %
Urban Unconditional Grant (Non-Wage)	48,309	36,231	75 %
District Discretionary Development Equalization Grant	896,372	896,372	100 %
Urban Unconditional Grant (Wage)	151,635	151,635	100 %
District Unconditional Grant (Wage)	898,757	708,810	79 %
Urban Discretionary Development Equalization Grant	36,615	36,615	100 %
<b>2b.Conditional Government Transfers</b>	<b>7,712,853</b>	<b>6,521,403</b>	<b>85 %</b>
Sector Conditional Grant (Wage)	3,709,106	2,974,098	80 %
Sector Conditional Grant (Non-Wage)	1,994,441	1,608,515	81 %
Sector Development Grant	1,781,144	1,756,224	99 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	107,805	87,348	81 %
Gratuity for Local Governments	100,555	75,416	75 %

**Vote:581 Amudat District****Quarter3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>999,530</b>	<b>170,666</b>	<b>17 %</b>
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	142,855	35 %
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 %
<b>3. External Financing</b>	<b>2,794,288</b>	<b>707,478</b>	<b>25 %</b>
United Nations Children Fund (UNICEF)	2,184,288	659,876	30 %
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 %
<b>Total Revenues shares</b>	<b>14,047,682</b>	<b>9,605,208</b>	<b>68 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three, Local revenue had still performed at 29,160,000/= as three was no Local revenue received in the quarter except the one in Quarter one against the planned of 46,873,000= indicating 62%. The local revenue remained at the same amount as quarter one because the local revenue was not warranted due to supplementary issue as the funds were to be used in quarter four. 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 Q3 had received 8,697,904,000/= was received as Central Government Transfers, The performance was due to Central Government Transfers which performed at 85% while DDEG performed at 87%. 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 85%

**Cumulative Performance for Other Government Transfers**

By the end of Quarter three, the Amudat District had received actual other government transfers of 90,467,731/= compared to Q3 planned other Government transfers of 190,025,250 hence giving a total of other Government transfers of 138,386,414 by Q3 compared to the Annual planned Government transfers of 999,529,543.

**Cumulative Performance for External Financing**

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Amudat District planned to get 98,571,930 of external funding and it only received 412,403,099 for Q3. for the Annual plan was 2,794,287,720 but has so far received 525,201,790/= only

## Vote:581 Amudat District

## Quarter3

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	555,641	6,404	1 %	138,910	0	0 %
District Production Services	831,023	415,453	50 %	207,756	147,730	71 %
<b>Sub- Total</b>	<b>1,386,664</b>	<b>421,857</b>	<b>30 %</b>	<b>346,666</b>	<b>147,730</b>	<b>43 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	500,799	193,471	39 %	125,200	41,077	33 %
<b>Sub- Total</b>	<b>500,799</b>	<b>193,471</b>	<b>39 %</b>	<b>125,200</b>	<b>41,077</b>	<b>33 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,373	19,490	43 %	11,343	3,708	33 %
<b>Sub- Total</b>	<b>45,373</b>	<b>19,490</b>	<b>43 %</b>	<b>11,343</b>	<b>3,708</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,902,659	1,332,719	70 %	475,665	526,387	111 %
Secondary Education	1,778,762	579,997	33 %	444,690	276,324	62 %
Education & Sports Management and Inspection	317,095	229,896	73 %	79,274	49,192	62 %
<b>Sub- Total</b>	<b>3,998,516</b>	<b>2,142,612</b>	<b>54 %</b>	<b>999,629</b>	<b>851,904</b>	<b>85 %</b>
<b>Sector: Health</b>						
Primary Healthcare	437,520	271,222	62 %	109,380	101,582	93 %
District Hospital Services	319,183	203,093	64 %	79,796	79,837	100 %
Health Management and Supervision	2,305,189	1,261,028	55 %	576,297	337,758	59 %
<b>Sub- Total</b>	<b>3,061,892</b>	<b>1,735,342</b>	<b>57 %</b>	<b>765,473</b>	<b>519,177</b>	<b>68 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	795,960	356,952	45 %	198,990	54,865	28 %
Natural Resources Management	378,766	128,489	34 %	94,692	34,869	37 %
<b>Sub- Total</b>	<b>1,174,726</b>	<b>485,441</b>	<b>41 %</b>	<b>293,682</b>	<b>89,734</b>	<b>31 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,627,706	336,718	21 %	406,927	120,756	30 %
<b>Sub- Total</b>	<b>1,627,706</b>	<b>336,718</b>	<b>21 %</b>	<b>406,927</b>	<b>120,756</b>	<b>30 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,540,309	487,716	32 %	385,077	163,893	43 %
Local Statutory Bodies	331,786	218,730	66 %	82,946	76,855	93 %
Local Government Planning Services	166,418	69,431	42 %	41,605	18,782	45 %
<b>Sub- Total</b>	<b>2,038,513</b>	<b>775,877</b>	<b>38 %</b>	<b>509,628</b>	<b>259,530</b>	<b>51 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	165,912	128,804	78 %	41,478	49,446	119 %
Internal Audit Services	47,581	30,738	65 %	11,895	10,625	89 %

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	<i>Sub- Total</i>	213,493	159,541	75 %	53,373	60,071	113 %
<b>Grand Total</b>		14,047,682	6,270,348	45 %	3,511,920	2,093,686	60 %

## Vote:581 Amudat District

Quarter3

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>701,264</b>	<b>590,743</b>	<b>84%</b>	<b>175,316</b>	<b>174,416</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	54,418	25,639	47%	13,605	280	2%
District Unconditional Grant (Wage)	138,535	150,253	108%	34,634	42,409	122%
Gratuity for Local Governments	100,555	75,416	75%	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	90,452	65%	34,579	30,151	87%
Pension for Local Governments	107,805	87,348	81%	26,951	31,822	118%
Urban Unconditional Grant (Wage)	151,635	151,635	100%	37,909	44,615	118%
<b>Development Revenues</b>	<b>839,045</b>	<b>875,723</b>	<b>104%</b>	<b>209,761</b>	<b>297,280</b>	<b>142%</b>
District Discretionary Development Equalization Grant	215,472	252,150	117%	53,868	89,422	166%
Multi-Sectoral Transfers to LLGs_Gou	623,573	623,573	100%	155,893	207,858	133%
<b>Total Revenues shares</b>	<b>1,540,309</b>	<b>1,466,467</b>	<b>95%</b>	<b>385,077</b>	<b>471,696</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	290,169	272,380	94%	72,542	93,444	129%
Non Wage	411,094	108,201	26%	102,774	25,257	25%
<b>Development Expenditure</b>						
Domestic Development	839,045	107,135	13%	209,761	45,193	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,540,309</b>	<b>487,716</b>	<b>32%</b>	<b>385,077</b>	<b>163,893</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29,508				



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Non Wage	180,655		
<b>Development Balances</b>	<b>768,588</b>	<b>88%</b>	
Domestic Development	768,588		
External Financing	0		
<b>Total Unspent</b>	<b>978,751</b>	<b>67%</b>	

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

In the third quarter administration department received recurrent revenues worth Ush. 186,228,000/= translating to 106% Development revenues Ush. 301,780,000/= which is 144% and a total revenues shares of Ush. 488,008,000/= which was at 127% The total expenditure was Ush. 163,893,000/= which was 43% and the total Development Balances 773,088,000/= which translates to 88%. The total unspent balances was 995,063,000/= which accounted for 67%

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

Due to the the on-going works under execution.

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

Travels inlands, 3 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****Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>165,912</b>	<b>130,693</b>	<b>79%</b>	<b>41,478</b>	<b>44,201</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	66,769	48,477	73%	16,692	15,017	90%
District Unconditional Grant (Wage)	92,223	75,296	82%	23,056	29,184	127%
Locally Raised Revenues	6,920	6,920	100%	1,730	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>165,912</b>	<b>130,693</b>	<b>79%</b>	<b>41,478</b>	<b>44,201</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,223	75,295	82%	23,056	29,230	127%
Non Wage	73,689	53,509	73%	18,422	20,216	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>165,912</b>	<b>128,804</b>	<b>78%</b>	<b>41,478</b>	<b>49,446</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		1,888				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,889</b>	<b>1%</b>			

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

The department received a total of Ugx.46,201,000 out of which Ugx.29,183,750 was wage Ugx.17,017,250 was non-wage. All these funds were spent on operational activities of the department.

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

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## Vote:581 Amudat District

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

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

Responses to issues raised in the Office of Auditor General's (OAG) Report for 2020/21FY submitted to Internal Auditor General, OAG, Chairperson LG PAC Parliament, Funds warranted and remitted to their destinations, transaction posted, updated and reconciled, 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>323,786</b>	<b>218,063</b>	<b>67%</b>	<b>80,946</b>	<b>62,666</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	157,628	101,928	65%	39,407	32,809	83%
District Unconditional Grant (Wage)	159,758	109,735	69%	39,939	29,856	75%
Locally Raised Revenues	6,400	6,400	100%	1,600	0	0%
<b>Development Revenues</b>	<b>8,000</b>	<b>8,171</b>	<b>102%</b>	<b>2,000</b>	<b>4,500</b>	<b>225%</b>
District Discretionary Development Equalization Grant	8,000	8,171	102%	2,000	4,500	225%
<b>Total Revenues shares</b>	<b>331,786</b>	<b>226,234</b>	<b>68%</b>	<b>82,946</b>	<b>67,166</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	159,758	102,601	64%	39,939	32,195	81%
Non Wage	164,028	108,129	66%	41,007	36,660	89%
<b>Development Expenditure</b>						
Domestic Development	8,000	8,000	100%	2,000	8,000	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>331,786</b>	<b>218,730</b>	<b>66%</b>	<b>82,946</b>	<b>76,855</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,333</b>	<b>3%</b>			
Wage		7,134				
Non Wage		199				
<b>Development Balances</b>		<b>171</b>	<b>2%</b>			
Domestic Development		171				
External Financing		0				
<b>Total Unspent</b>		<b>7,504</b>	<b>3%</b>			

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## Vote:581 Amudat District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The overall expenditure performance by work plan for the department was at 66%. The expenditure as per the funds released is at 100% . The overall expenditure per sector is at an average of 75%. The council administration funds were utilized as planned and the funds which remained in the account was to cater for council emoluments and travel in for the District Chairperson. For procurement unit the funds were utilized well and there was over performance in revenue ceiling because they utilized all their allocation for local revenue on the purchase of stationary for the whole year. 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 planned. For Land management Services the funds were not utilized because the funds allocated to the sector were less and therefore couldn't facilitate the sitting of the board hence was left to accumulate to facilitate a sitting. The LG Financial Accountability funds were not utilized as planned because the funds available couldn't facilitate the sitting of the members hence being left to accumulate to be able to make a sitting. The Executive and oversight funds couldn't be utilized because the funds was inadequate to facilitate the members for monitoring hence being left to accumulate to enable in facilitating the DEC members for field monitoring in the fourth quarter . The Standing committee funds were utilized as planned 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 administration is to cater for council emolument, DSC recruitment sitting allowances, purchase of office cabinet for procurement unit , standing committee sittings, LG PAC sittings and District land board sittings

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

The department performed was above average. For the boards and commissions the performance was still at 49% 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.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,254,082</b>	<b>767,971</b>	<b>61%</b>	<b>313,520</b>	<b>140,930</b>	<b>45%</b>
Sector Conditional Grant (Non-Wage)	798,289	426,126	53%	199,572	26,982	14%
Sector Conditional Grant (Wage)	455,793	341,845	75%	113,948	113,948	100%
<b>Development Revenues</b>	<b>132,582</b>	<b>100,962</b>	<b>76%</b>	<b>33,145</b>	<b>15,941</b>	<b>48%</b>
District Discretionary Development Equalization Grant	10,000	3,300	33%	2,500	0	0%
Sector Development Grant	122,582	97,662	80%	30,645	15,941	52%
<b>Total Revenues shares</b>	<b>1,386,664</b>	<b>868,933</b>	<b>63%</b>	<b>346,666</b>	<b>156,871</b>	<b>45%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	455,793	305,829	67%	113,948	104,236	91%
Non Wage	798,289	79,130	10%	199,572	19,144	10%
<b>Development Expenditure</b>						
Domestic Development	132,582	36,898	28%	33,145	24,350	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,386,664</b>	<b>421,857</b>	<b>30%</b>	<b>346,666</b>	<b>147,730</b>	<b>43%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>383,012</b>	<b>50%</b>			
Wage		36,016				
Non Wage		346,997				
<b>Development Balances</b>						
		<b>64,064</b>	<b>63%</b>			
Domestic Development		64,064				
External Financing		0				
<b>Total Unspent</b>		<b>447,076</b>	<b>51%</b>			

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## Vote:581 Amudat District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

Our revenues in the quarter were - None wage was 26,982,000 - Wage was 113,948,000 - Development was 15,941,000 where us the total performance stands at 45% Expenditures were - Wage we spent 104,236,000 - None wage - 19,144,000 - Development 24,350,000 Total spent was 147,430,000 The total expenditure stands at 43% just because we have the parish model funds that came in the first and second quarter on the account. By end of the quarter the unspent balances were 447,076,000 with the % of 51% unspent.

### Reasons for unspent balances on the bank account

We did not spent all the funds in the quarter as the activities were still running into the fourth quarter.. The balance of the funds were for the Parish Development model that we were not to spent as we were waiting for the guidelines that did not come out in the quarter. This meant all Parish Development model funds were balances on the account in the third quarter.

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

The Activities done in the quater were as follows - Salary paid to staff - Disease and pest surveillance done on crop and livestock and reported - Training farmers on land preparations by sub county staff - Follow up and check on the tsetse fly traps -Training on small scale honey processing by the farmers -Vaccination against CBPP in cattle and PPR in goats

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,664,666</b>	<b>1,652,872</b>	<b>99%</b>	<b>416,166</b>	<b>445,898</b>	<b>107%</b>
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	0	0%
Sector Conditional Grant (Non-Wage)	660,893	814,395	123%	165,223	166,986	101%
Sector Conditional Grant (Wage)	968,865	836,737	86%	242,216	278,912	115%
<b>Development Revenues</b>	<b>1,397,226</b>	<b>332,374</b>	<b>24%</b>	<b>349,307</b>	<b>135,247</b>	<b>39%</b>
District Discretionary Development Equalization Grant	45,000	14,850	33%	11,250	0	0%
External Financing	1,208,312	173,610	14%	302,078	87,276	29%
Sector Development Grant	143,915	143,915	100%	35,979	47,972	133%
<b>Total Revenues shares</b>	<b>3,061,892</b>	<b>1,985,246</b>	<b>65%</b>	<b>765,473</b>	<b>581,146</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	968,865	788,769	81%	242,216	281,445	116%
Non Wage	695,800	739,939	106%	173,950	173,650	100%
<b>Development Expenditure</b>						
Domestic Development	188,915	81,886	43%	47,229	25,632	54%
External Financing	1,208,312	124,748	10%	302,078	38,450	13%
<b>Total Expenditure</b>	<b>3,061,892</b>	<b>1,735,342</b>	<b>57%</b>	<b>765,473</b>	<b>519,177</b>	<b>68%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>124,164</b>	<b>8%</b>			
Wage		47,968				
Non Wage		76,196				
<b>Development Balances</b>						
		<b>125,740</b>	<b>38%</b>			
Domestic Development		76,879				
External Financing		48,862				



**Vote:581 Amudat District****Quarter3**

<b>Total Unspent</b>	<b>249,904</b>	<b>13%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Health department FY2021/22 Third Quarter Received Revenue of UGX 493,870,000/= against the planned revenue outlay of UGX 765,473,000 representing 65%. The cumulative receipt up to the ends of March 2022 was UGX 1,897,971,000 representing 62% of total budget of UGX 3,061,892,000. The health department spent a total of UGX 519,177,000 against the planned UGX 765,473,000 representing 68% and The cumulative expenditure up to the end of third quarter was UGX 1,735,342,000/= representing 57% of total Budget of UGX 3,061,892,000. The Unspent Balance UGX 162,629,000 representing 9% of budget where mainly Wages of UGX 47,968,000 for unfilled vacancies in the DHTS, Capital development projects funds UGX 76,879,000 and recurrent non-wage UGX 76,196,000 and External Financing UGX 38,414,000.

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

COVID 19 funds meant for vaccination were still in the Account since they were approved late as supplementary expenditure. Integrated Child Health days activity meant to take place in April

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

1. All transfers to Health facilities was done as specified by the IPFs
2. Essential Health service delivery provided to the Population
3. Staff Salaries paid for July to March 2022
4. Supervision & Management functions carried out
5. Outreaches conducted in the entire district
6. Completion of Maternity ward done

## Vote:581 Amudat District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,772,984</b>	<b>2,110,935</b>	<b>76%</b>	<b>693,246</b>	<b>745,447</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	10,860	8,612	79%	2,715	8,612	317%
District Unconditional Grant (Wage)	52,270	39,203	75%	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	267,604	67%	100,352	133,802	133%
Sector Conditional Grant (Wage)	2,284,448	1,795,516	79%	571,112	589,965	103%
<b>Development Revenues</b>	<b>1,225,532</b>	<b>1,238,490</b>	<b>101%</b>	<b>306,383</b>	<b>353,480</b>	<b>115%</b>
External Financing	165,092	178,050	108%	41,273	0	0%
Sector Development Grant	1,060,440	1,060,440	100%	265,110	353,480	133%
<b>Total Revenues shares</b>	<b>3,998,516</b>	<b>3,349,425</b>	<b>84%</b>	<b>999,629</b>	<b>1,098,927</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,336,718	1,687,663	72%	584,179	580,796	99%
Non Wage	436,266	276,085	63%	109,067	251,049	230%
<b>Development Expenditure</b>						
Domestic Development	1,060,440	43,865	4%	265,110	15,369	6%
External Financing	165,092	134,998	82%	41,273	4,689	11%
<b>Total Expenditure</b>	<b>3,998,516</b>	<b>2,142,612</b>	<b>54%</b>	<b>999,629</b>	<b>851,904</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>147,187</b>	<b>7%</b>			
Wage		147,056				
Non Wage		131				
<b>Development Balances</b>		<b>1,059,626</b>	<b>86%</b>			
Domestic Development		1,016,575				
External Financing		43,051				
<b>Total Unspent</b>		<b>1,206,813</b>	<b>36%</b>			

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**Vote:581 Amudat District****Quarter3**

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

By the end of quarter three (03), Education department received a total of UGX. 1,090,315 billion, which was more than 100% of the planned UGX. 999,629 million expected in the quarter, and 28% of estimated receipt by the end of the financial year, this increase was due to release of development grants beyond what was planned in the quarter. The expenditure totaled to a tune of UGX. 851,904 million i.e. 85% of the planned UGX. 999,629 million in the quarter, and it was spent as follows: wage UGX. 580,796 million, non-wage of UGX.251,049 million, UGX. 15,369 million on domestic development and UGX. 4,689 million from external financing UNICEF support. The department had unspent balance of UGX. 1,198,201 billion, of which UGX. 1,016,575 billion was domestic development grant for capital investments, UGX. 147,056 million wage, UGX. 8,481 million non-wage and UGX. 43,051 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**

Delays and Network challenges in the IFMS system to clear the payments of the Service providers. Delay of accessing the payroll by some teachers. This is due staff ceiling Slow procurement process

**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 completed and works in Most site have been completed, Submission to relevant stakeholders, Submission of the request for coding of Seven Community Schools

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>500,799</b>	<b>215,414</b>	<b>43%</b>	<b>125,200</b>	<b>57,119</b>	<b>46%</b>
District Unconditional Grant (Wage)	92,158	70,919	77%	23,040	24,840	108%
Locally Raised Revenues	1,640	1,640	100%	410	0	0%
Other Transfers from Central Government	407,001	142,855	35%	101,750	32,279	32%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>500,799</b>	<b>215,414</b>	<b>43%</b>	<b>125,200</b>	<b>57,119</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,158	70,832	77%	23,040	30,604	133%
Non Wage	408,641	122,639	30%	102,160	10,473	10%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>500,799</b>	<b>193,471</b>	<b>39%</b>	<b>125,200</b>	<b>41,077</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		87				
Non Wage		21,857				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,943</b>	<b>10%</b>			

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**Vote:581 Amudat District****Quarter3**

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

Works department received 32,279,168 from Uganda Road Fund (URF) for routine mechanized maintenance of the district roads, community access roads and urban roads in Qtr 3 forming 39.68% of the annual work plan for works, road sector of which 10,676,132 were transferred to the town council for routine mechanized maintenance of urban roads, 21,603,036 were for the maintenance of district roads of which 5,000,000 were used for maintaining of the roads equipment, 16,000,000 for fuel and allowance for operators, 603,036 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 for Amudat-Komermeri roads are on process and grading works is almost complete.

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

Road equipments spare parts purchased, oils and lubricants purchased, 6kms of Amudat-Komerimeri roads graded and, Vehicle UAK 613K repaired for supervision, Oils and lubricants purchased.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,487</b>	<b>92,615</b>	<b>75%</b>	<b>30,872</b>	<b>30,872</b>	<b>100%</b>
District Unconditional Grant (Wage)	60,800	45,600	75%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	62,687	47,015	75%	15,672	15,672	100%
<b>Development Revenues</b>	<b>672,473</b>	<b>512,865</b>	<b>76%</b>	<b>168,118</b>	<b>158,003</b>	<b>94%</b>
External Financing	198,464	38,855	20%	49,616	0	0%
Sector Development Grant	454,207	454,207	100%	113,552	151,402	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>795,960</b>	<b>605,480</b>	<b>76%</b>	<b>198,990</b>	<b>188,875</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,800	32,895	54%	15,200	9,878	65%
Non Wage	62,687	17,886	29%	15,672	13,391	85%
<b>Development Expenditure</b>						
Domestic Development	474,009	278,835	59%	118,502	18,292	15%
External Financing	198,464	27,336	14%	49,616	13,305	27%
<b>Total Expenditure</b>	<b>795,960</b>	<b>356,952</b>	<b>45%</b>	<b>198,990</b>	<b>54,865</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,834</b>	<b>45%</b>			
Wage		12,705				
Non Wage		29,130				
<b>Development Balances</b>		<b>206,694</b>	<b>40%</b>			
Domestic Development		195,175				
External Financing		11,519				
<b>Total Unspent</b>		<b>248,528</b>	<b>41%</b>			

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## Vote:581 Amudat District

## Quarter3

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### 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 198.990 millions in Q3 and spent 54.865 millions (28% absorption. Cumulatively the sector has received 356.952 millions and spent 45% of it. In Q3, the sector received wage = 15.200 millions and spent 100%; NWR = 15.672 millions and spent 75% while Sector Development received was 151.402 millions and spent cumulatively 59%.

### 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 process was under way. Her contract renewed though

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

Salaries paid, support to DWO to submit Q3 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.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>378,766</b>	<b>130,247</b>	<b>34%</b>	<b>94,692</b>	<b>36,544</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	10,860	33,479	308%	2,715	4,834	178%
District Unconditional Grant (Wage)	108,000	81,000	75%	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	14,128	75%	4,709	4,709	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>378,766</b>	<b>130,247</b>	<b>34%</b>	<b>94,692</b>	<b>36,544</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,000	81,000	75%	27,000	27,000	100%
Non Wage	270,766	47,489	18%	67,692	7,869	12%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>378,766</b>	<b>128,489</b>	<b>34%</b>	<b>94,692</b>	<b>34,869</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,758</b>	<b>1%</b>			
Wage		0				
Non Wage		1,758				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,758</b>	<b>1%</b>			



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**Vote:581 Amudat District****Quarter3**

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**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 identification of tourism sites was not implemented in the third quarter. it will be implemented in the fourth quarter

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

The department paid staff salaries for three months, conducted training in forest management in Losidok sub county to 25 participants of which 18 were males and 07 females, carried out sensitization in wetland management in the subcounty of Losidok of which 58 participants attended 40 were males and 18 females, , monitored and evaluated environmental compliance in the sub county of Abiliyep, Forest regulation and inspection was done in the sub counties of karita and Losidod, The community of Losidok Sub-county was sensitized in wetland management, The river bank and wetland restoration was done, The department also conducted wetland planing, regulation and promotion.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>455,286</b>	<b>147,083</b>	<b>32%</b>	<b>113,822</b>	<b>47,584</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	10,860	14,943	138%	2,715	12,228	450%
District Unconditional Grant (Wage)	103,375	77,531	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	38,051	28,538	75%	9,513	9,513	100%
<b>Development Revenues</b>	<b>1,172,420</b>	<b>316,963</b>	<b>27%</b>	<b>293,105</b>	<b>95,000</b>	<b>32%</b>
External Financing	1,172,420	316,963	27%	293,105	95,000	32%
<b>Total Revenues shares</b>	<b>1,627,706</b>	<b>464,045</b>	<b>29%</b>	<b>406,927</b>	<b>142,584</b>	<b>35%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,375	52,177	50%	25,844	13,827	54%
Non Wage	351,911	24,430	7%	87,978	13,150	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	260,111	22%	293,105	93,780	32%
<b>Total Expenditure</b>	<b>1,627,706</b>	<b>336,718</b>	<b>21%</b>	<b>406,927</b>	<b>120,756</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,476</b>	<b>48%</b>			
Wage		25,354				
Non Wage		45,122				
<b>Development Balances</b>		<b>56,852</b>	<b>18%</b>			
Domestic Development		0				
External Financing		56,852				
<b>Total Unspent</b>		<b>127,328</b>	<b>27%</b>			

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## Vote:581 Amudat District

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX. 47,584 million i.e. only 12% of planned UGX. 406,927 million in the quarter. This performance was poor and it was due to non-receipt of donor funding and other government transfers as planned in the quarter. Expenditure amounted to UGX. 120,756 million i.e. 30% of the expected quarterly expenditure. The department during the quarter expended as follows: UGX. 13,827 million on wage, UGX. 13,150 million on non-wage recurrent activities and UGX. 93,780 million on external financing mainly UNICEF supported activities.

### 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

Paid staff Salaries for January-March 2022 One departmental meeting held, Supervised and Monitored LLGs CDOs Implemented partners supported activities Held partner coordination meetings

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,477</b>	<b>60,695</b>	<b>71%</b>	<b>21,369</b>	<b>23,549</b>	<b>110%</b>
District Unconditional Grant (Non-Wage)	46,064	35,218	76%	11,516	14,016	122%
District Unconditional Grant (Wage)	38,133	24,197	63%	9,533	9,533	100%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
<b>Development Revenues</b>	<b>80,941</b>	<b>30,941</b>	<b>38%</b>	<b>20,235</b>	<b>9,215</b>	<b>46%</b>
District Discretionary Development Equalization Grant	30,941	30,941	100%	7,735	9,215	119%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>166,418</b>	<b>91,636</b>	<b>55%</b>	<b>41,605</b>	<b>32,764</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,133	19,525	51%	9,533	5,577	58%
Non Wage	47,344	22,987	49%	11,836	1,240	10%
<b>Development Expenditure</b>						
Domestic Development	30,941	26,918	87%	7,735	11,965	155%
External Financing	50,000	0	0%	12,500	0	0%
<b>Total Expenditure</b>	<b>166,418</b>	<b>69,431</b>	<b>42%</b>	<b>41,605</b>	<b>18,782</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,182</b>	<b>30%</b>			
Wage		4,671				
Non Wage		13,511				
<b>Development Balances</b>		<b>4,023</b>	<b>13%</b>			
Domestic Development		4,023				
External Financing		0				
<b>Total Unspent</b>		<b>22,205</b>	<b>24%</b>			

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**Vote:581 Amudat District****Quarter3**

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

The department planned received 32,764,000/= against the planned of 41,605,000/= for the quarter. Recurrent Revenues was 21,369,000 against expenditure of 23,549,000/= and development was 20,235,000/= against the expenditure of 9,215,000/=. the revenues for the quarter comprised of wage, Non wage and development. The department had a total unspent balance of 22,205,000/= which is meant for activities in Q4.

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

The Unspent balances of 22,205,000/= which is Non Wage and Development grants for implementation of activities of Joint project monitoring, Fuel and Stationery in Q4.

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

The department conducted Technical planning committee meetings prepared Quarterly Performance report for Q2 FY 2020/21, did purchase Stationery, Airtime and paid salary for the department staff. Finance and planning committee monitoring by council was conducted in the quarter.

## Vote:581 Amudat District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,581</b>	<b>33,549</b>	<b>71%</b>	<b>11,895</b>	<b>11,775</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	19,548	14,311	73%	4,887	5,087	104%
District Unconditional Grant (Wage)	26,753	17,958	67%	6,688	6,688	100%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,581</b>	<b>33,549</b>	<b>71%</b>	<b>11,895</b>	<b>11,775</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,753	15,303	57%	6,688	4,177	62%
Non Wage	20,828	15,435	74%	5,207	6,448	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,581</b>	<b>30,738</b>	<b>65%</b>	<b>11,895</b>	<b>10,625</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,655				
Non Wage		156				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,811</b>	<b>8%</b>			

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

In the third quarter, Internal Audit received funds to a tune of UGX. 11,575 million i.e. 97% of the planned UGX. 11,895 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.10,625 million i.e. 65% of UGX. 11,895 million planned in the quarter. Cumulative receipts in the three quarters amounted to UGX. 33,349 million i.e. 70% 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.47,581 million for the whole FY 2021/22 respectively, hence leaving unspent balance of UGX. 2,611 million by the end of the quarter.

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

IFMIS system Challenges, not yet updated on the system as Internal Auditor

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

1. One Internal Audit Report prepared and submitted to District Council & Line Ministries. 2. Supported & Guided LG PAC on technical advice during the sitting 3. Spot checks to Lower Local Governments 4. Health Units Audit on RBF

## Vote:581 Amudat District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,373</b>	<b>37,837</b>	<b>83%</b>	<b>11,343</b>	<b>14,913</b>	<b>131%</b>
District Unconditional Grant (Non-Wage)	4,344	10,011	230%	1,086	4,655	429%
District Unconditional Grant (Wage)	26,752	17,118	64%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,277	10,708	75%	3,569	3,569	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,373</b>	<b>37,837</b>	<b>83%</b>	<b>11,343</b>	<b>14,913</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,752	10,793	40%	6,688	3,708	55%
Non Wage	18,621	8,697	47%	4,655	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,373</b>	<b>19,490</b>	<b>43%</b>	<b>11,343</b>	<b>3,708</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,348</b>	<b>48%</b>			
Wage		6,325				
Non Wage		12,022				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>18,348</b>	<b>48%</b>			



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

The Department cumulatively received UGX. 137,837,500 out of the total planned budget UGX.45,373,000 representing 83% of the total planned budget. During the quarter the Department received UGX.14,913,500 out of expected UGX.11,343,500 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. 18,348,000 all recurrent of which UGX.4,655,000 is recurrent non wage and UGX.6,688,000 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**

Payment of staff months' salaries, Traders supported, submit reports to Ministry of Trade, Businesses registered in all lower local governments, conducted sensitization meetings in the lower local government. Attend and guide the elections of their leadership. Increase in diversity, type & range of enterprises undertaken by Cooperatives. Mobilized Artisan miner's groups, organized meetings for enterprise groups of market traders and operators on business skills. 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. Mobilization of Produce and marketing cooperative, Cooperative groups mobilized for registration and training, Emyooga Cooperatives to be registered, inspection of weights & measures, monitoring of commercial activities and formation of traders' associations to strengthen Private-Public Dialogues.

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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.			Travels inland, 4 cartoons of stationary Purchased, Welfare services procured Fuel and lubricants purchased, Vehicles repairs and maintenance procured
211101 General Staff Salaries	290,169	272,380	94 %		93,444
212102 Pension for General Civil Service	107,805	63,012	58 %		12,220
213004 Gratuity Expenses	100,555	0	0 %		0
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
222001 Telecommunications	885	663	75 %		221
227001 Travel inland	10,000	10,000	100 %		524
227004 Fuel, Lubricants and Oils	6,252	4,689	75 %		1,563

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228002 Maintenance - Vehicles	3,000	2,650	88 %	2,650
Wage Rect:	290,169	272,380	94 %	93,444
Non Wage Rect:	231,997	83,639	36 %	18,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,166	356,019	68 %	111,497
Reasons for over/under performance:	No challenge			
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	( )	( )Employees paid 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	( )	( )Pensioners entered to the pensions payroll within 3 months from the date of retirement.
Non Standard Outputs:	stationary purchased performance reviews conducted staff appraised	taff 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.		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.
221009 Welfare and Entertainment	300	291	97 %	216
221011 Printing, Stationery, Photocopying and Binding	1,820	910	50 %	0
222001 Telecommunications	500	375	75 %	250
227001 Travel inland	4,480	3,305	74 %	1,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	4,881	69 %	2,221
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	4,881	69 %	2,221
Reasons for over/under performance:	Delay in the submission of appraisals.			
Output : 138103 Capacity Building for HLG				

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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
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
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.		
227001 Travel inland	30,941	20,380	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,941	20,380	66 %	0
External Financing:	0	0	0 %	0
Total:	30,941	20,380	66 %	0
Reasons for over/under performance:	No Challenges met			
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 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.
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
222001 Telecommunications	1,040	520	50 %	0
227001 Travel inland	2,800	1,400	50 %	0

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227004	Fuel, Lubricants and Oils	3,360	1,680	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,700	4,350	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,700	4,350	50 %	0
Reasons for over/under performance:		No challenges			
<b>Output : 138106 Office Support services</b>					
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	04cartons of stationary purchased, Guards paid for 3 months, compound was cleaned every week	
221011	Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223004	Guard and Security services	4,481	3,361	75 %	1,120
224004	Cleaning and Sanitation	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,281	4,711	75 %	1,570
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,281	4,711	75 %	1,570
Reasons for over/under performance:		No challenges			
<b>Output : 138108 Assets and Facilities Management</b>					
No. of monitoring visits conducted		(4) 4Monitoring assets Four visits conducted	()	()	()
No. of monitoring reports generated		(4) 4 Report preparation Four monitoring reports generated	()	()	()
Non Standard Outputs:		Field monitoring reports generated	3Monitoring visits to all the sub-counties on assets management conducted, report prepared	3Monitoring visits to all the sub-counties on assets management conducted, report prepared	
222001	Telecommunications	700	350	50 %	0
227001	Travel inland	1,100	550	50 %	0
228001	Maintenance - Civil	200	200	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,100	55 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,100	55 %	0

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## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenges					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs: Data captured staff accessed on payroll pensioners accessed on payroll					
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		360
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	5,080	3,810	75 %		1,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	5,250	75 %		2,488
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	5,250	75 %		2,488
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(100)	( )		( )	( )
90% Identification of gaps in records management 14 staff to be trained in records management					
Non Standard Outputs: communication availed on time, records submitted for appropriate action and postage stamps Stationery purchased Records officers facilitated on duty					
08 inlands travels, Post office bills paid. 20 mails submitted. 20mails dispatched.					
Purchase of stationaries Travels inlands Arrangement of files Submission of mails to responsible offices.					
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	2,700	2,020	75 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,700	2,770	75 %		925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,700	2,770	75 %		925
Reasons for over/under performance: No Challenges					
<b>Output : 138112 Information collection and management</b>					

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N/A				
Non Standard Outputs:		Procurement of a camera	One camera to be purchased	Purchase of Office equipment
221012	Small Office Equipment	3,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,000	0	0 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,000	0	0 %
Reasons for over/under performance:		Delay in the procurement process		
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:		Adverts placed in the National News Papers	Works and services advertised	Advertisement of works and services.
221001	Advertising and Public Relations	3,000	1,500	50 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	3,000	1,500	50 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	3,000	1,500	50 %
Reasons for over/under performance:		No challenges		
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:		CAOs residence Renovated and Chamber hall completed	Renovation of CAO's residence and Chamber hall	Renovation of CAO's residence. Completion of Chamber hall.
312101	Non-Residential Buildings	154,530	86,756	56 %
312102	Residential Buildings	30,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	184,530	86,756	47 %
	External Financing:	0	0	0 %
	Total:	184,530	86,756	47 %
Reasons for over/under performance:		No challenges		
Total For Administration : Wage Rect:		290,169	272,380	94 %
Non-Wage Reccurent:		272,778	108,201	40 %
GoU Dev:		215,472	107,135	50 %
Donor Dev:		0	0	0 %
Grand Total:		778,419	487,716	62.7 %

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## 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,9 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, Staff meeting held.
211101 General Staff Salaries	92,223	75,295	82 %		29,230
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	800	600	75 %		200
221017 Subscriptions	550	550	100 %		550
227001 Travel inland	5,759	4,749	82 %		1,000
227004 Fuel, Lubricants and Oils	4,502	2,534	56 %		1,408
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	92,223	75,295	82 %		29,230
Non Wage Rect:	17,611	13,933	79 %		7,658
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,834	89,227	81 %		36,888
Reasons for over/under performance:	The Sector over performed due to implementation of activities rolled over from the previous quarter.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Ugx.15,000,000 worth of Local Service Tax collected.	() Ugx.24,705,525 as LST collected.		()	()Ugx.10,740,525 worth of LST collected.
Value of Hotel Tax Collected	(0) N/A	() N/A		()N/A	()N/A
Value of Other Local Revenue Collections	() Ugx.76,600,000 collected from;Markets/Gate charges,Royalties,fe es and other charges.	() Ugx.44,063,030 collected from other sources of Local Revenue.		()	()Ugx.6,672,335 collected from other sources of local revenue



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## Quarter3

Non Standard Outputs:		Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Stationery,fuel,telecommunication procured,Accounts staff facilitated to banks,attend workshops.	Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Stationery,fuel,telecommunication procured,Accounts staff facilitated to banks,attend workshops.
227001	Travel inland	4,425	3,557	80 %	857
227004	Fuel, Lubricants and Oils	1,113	835	75 %	557
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,538	4,391	79 %	1,413
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,538	4,391	79 %	1,413
Reasons for over/under performance:		The sector over performed due to implementation of activities rolled over from the previous quarter.			
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.	( ) 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) 30/03/2022	( )N/A	( )30/03/2022
Non Standard Outputs:		Stationery,fuel,welfare,telecommunication purchased.	Stationery,fuel,welfare,telecommunication purchased.	Stationery,fuel,welfare,telecommunication purchased.	Stationery,fuel,welfare,telecommunication purchased.
221009	Welfare and Entertainment	4,000	2,579	64 %	0
221011	Printing, Stationery, Photocopying and Binding	1,697	928	55 %	80
222001	Telecommunications	1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,697	4,257	64 %	330
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,697	4,257	64 %	330
Reasons for over/under performance:		The sector under performed due to non realisation of local revenue to fund planned activities			
Output : 148104 LG Expenditure management Services					
N/A					

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## Quarter3

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	1,620	75 %	540
227001 Travel inland	1,220	915	75 %	308
227004 Fuel, Lubricants and Oils	1,840	1,343	73 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	3,878	74 %	1,731
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	3,878	74 %	1,731
Reasons for over/under performance:	The sector over performed due to implementation of activities of the previous quarter.			
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.	( ) Draft Final Accounts to Office of Auditor General on 30/08/2021 and Management Letter responses submitted	( )N/A	( )N/A
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 %	0
221011 Printing, Stationery, Photocopying and Binding	4,003	3,002	75 %	1,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,003	3,502	70 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,003	3,502	70 %	1,422
Reasons for over/under performance:	The sector over performed due to preparation and submission of the nine months financial statements.			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:	Fuel,Stationery,Elect ricity, procured,Staff facilitated to attend trainings and consultations,equip ment maintained and telecommunication services provided.	Fuel,Stationery,Elect ricity, procured,Staff facilitated to attend trainings and consultations,equip ment maintained and telecommunication services provided.	Fuel,Stationery,Elect ricity, procured,Staff facilitated to attend trainings and consultations,equip ment maintained and telecommunication services provided.	Fuel,Stationery,Elect ricity, procured,Staff facilitated to attend trainings and consultations,equip ment maintained and telecommunication services provided.
221011 Printing, Stationery, Photocopying and Binding	4,750	2,375	50 %	695
221014 Bank Charges and other Bank related costs	250	90	36 %	30
222001 Telecommunications	4,000	3,000	75 %	1,000
223005 Electricity	9,200	6,900	75 %	2,300
227001 Travel inland	3,800	2,913	77 %	1,177
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,700	68 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,978	70 %	6,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,978	70 %	6,902
Reasons for over/under performance:	The sector performed as planned.			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects/activities,m arkets monitored.	Projects/activities,m arkets monitored.	Projects/activities,m arkets monitored.	Projects/activities,m arkets monitored.
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,620	1,071	66 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	2,571	71 %	761
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	2,571	71 %	761
Reasons for over/under performance:	The sector under performed as some of the activities were rescheduled for quarter four.			
Total For Finance : Wage Rect:	92,223	75,295	82 %	29,230
Non-Wage Reccurent:	73,689	53,509	73 %	20,216
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	165,912	128,804	77.6 %	49,446

## Vote:581 Amudat District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for District Chairperson for 12 months.	Salaries paid for LCV Chairperson for 9 months			Salaries paid for LCV Chairperson for 9 months
	Salaries paid to 5 DEC and LC3 Chairperson members for 12 months	DEC members paid salaries for 9 months			DEC members paid salaries for 9 months
	Salaries and gratuity paid to directly elected leaders	LC3 Chairpersons for three sub counties and a Town Council paid salaries for 9 months			LC3 Chairpersons for three sub counties and a Town Council paid salaries for 9 months
	Exgratia paid to all LC1s and LC IIs in the District.	3 Council meetings held			3 Council meetings held
	Salaries and gratuity paid to all elected district councilors for 12 moth	Tyres for LCV vehicle purchased			Tyres for LCV vehicle purchased
	6 council sittings organized	Council emoluments for three quarters paid			Council emoluments for three quarters paid
	Tyres purchased for LCV and Speaker	LCV facilitated for attending several meetings in the Region and outside the region.			LCV facilitated for attending several meetings in the Region and outside the region.
	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	70,990	59 %		21,011
211103 Allowances (Incl. Casuals, Temporary)	50,146	37,609	75 %		13,197
221009 Welfare and Entertainment	5,848	4,377	75 %		1,459
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300

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## Quarter3

222001	Telecommunications	600	450	75 %	150
227001	Travel inland	40,206	22,925	57 %	6,782
228002	Maintenance - Vehicles	2,599	1,899	73 %	563
	Wage Rect:	119,426	70,990	59 %	21,011
	Non Wage Rect:	100,599	68,160	68 %	22,451
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	220,025	139,150	63 %	43,461
Reasons for over/under performance:		All the funds release to to this sector were spend as planned although the funds were not enough to facilitate all the activities 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 9 months		Senior procurement and Procurement officer paid salaries for 9 months
		12 contracts committee meetings held	Stationary purchased 3 contract committee meeting held		Stationary purchased 3 contract committee meeting held
		8 Evaluation committee sittings held	Seven evaluation committee meetings conducted.		Seven 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	16,839	75 %	6,035
211103	Allowances (Incl. Casuals, Temporary)	10,270	7,901	77 %	2,380
221009	Welfare and Entertainment	1,000	1,000	100 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
	Wage Rect:	22,332	16,839	75 %	6,035
	Non Wage Rect:	13,270	10,901	82 %	2,380
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,602	27,740	78 %	8,415

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## Quarter3

## 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: All the activities were carried out as planned and the unspent funds that remained in the account was meant for contracts committee meeting.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to Chairman DSC	DSC chairperson salaries paid for 9 months			DSC chairperson salaries paid for 9 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 shortlisting done 1 recruitment meeting and			1 meeting for shortlisting done 1 recruitment meeting and
	2 DSC meetings for confirmation and disciplinary done	selection was done DSC members and secretary facilitated to the Ministry of Public Service			selection was done  DSC members and secretary facilitated to the Ministry of Public Service
	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	14,772	82 %		5,149
211103 Allowances (Incl. Casuals, Temporary)	10,800	8,100	75 %		4,428
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	800	600	75 %		468
221011 Printing, Stationery, Photocopying and Binding	578	434	75 %		145
222001 Telecommunications	200	150	75 %		150
Wage Rect:	18,000	14,772	82 %		5,149
Non Wage Rect:	17,378	9,284	53 %		5,191
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,378	24,056	68 %		10,340
Reasons for over/under performance: All the funds were spent as planned and the performance was at 75%.					
<b>Output : 138204 LG Land Management Services</b>					

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## Quarter3

No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications cleared	(0) No Land applications cleared	( )	(0)No Land applications cleared
No. of Land board meetings	(4) 4 Land Board meetings held Land Board meetings conducted	( ) No Land board meeting held	( )	( )No Land board meeting held
Non Standard Outputs:	4 Land Board meetings held	No Land board meeting held		No Land board meeting held
	Land Board meetings conducted	No Land applications cleared		No Land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	1,560	50 %	0
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	704	352	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	2,312	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	2,312	50 %	0
Reasons for over/under performance:	The funds which remained in the account was insufficient to enable carry out the land board meeting hence left to accumulate to the next quarter			
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	No Auditor Generals Report reviewed by PAC and report compiled and submitted to council		No Auditor Generals Report reviewed by PAC and report compiled and submitted to council
	4 quarterly PAC reports discussed by council	No LG PAC meeting held		No LG PAC meeting held
	Preparation and submission of PAC report to council			
211103 Allowances (Incl. Casuals, Temporary)	6,880	3,400	49 %	0
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
222001 Telecommunications	168	168	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	4,168	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	4,168	51 %	0

## Vote:581 Amudat District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was no activity that took place this quarter due to inadequate funding hence the little funds which were released were left in the account to accumulate to facilitate the LG PAC meeting in the next quarter				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(6) Review of minutes of council Meetings and resolutions implemented Monitoring of Government programs and oversight function	(0) No review of minutes of council Meetings and resolutions implemented  No monitoring of Government programs and oversight function conducted	( )		(0)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	2,840	50 %		2,840
221011 Printing, Stationery, Photocopying and Binding	59	59	100 %		59
227004 Fuel, Lubricants and Oils	840	420	50 %		420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,629	3,319	50 %		3,319
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,629	3,319	50 %		3,319
Reasons for over/under performance:	No monitoring was conducted this quarter due to inadequate funding hence activity carried over to the next quarter				
Output : 138207 Standing Committees Services					
N/A					



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## Quarter3

Non Standard Outputs:	12 standing committee reports in place and discussed by council	2 standing committee meetings held		2 standing committee meetings held
	4 quarterly reports produced			
	4 standing committee meetings held			
211103 Allowances (Incl. Casuals, Temporary)	9,680	7,260	75 %	2,420
221009 Welfare and Entertainment	2,700	2,025	75 %	675
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	300	250	83 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	9,985	75 %	3,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	9,985	75 %	3,320
Reasons for over/under performance:	All the activities carried out 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	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	8,000
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	8,000
Reasons for over/under performance:	The funds are left in the account to accumulate to fourth quarter for it to be used to purchase a cabinet for procurement department			
Total For Statutory Bodies : Wage Rect:	159,758	102,601	64 %	32,195
Non-Wage Reccurent:	164,028	108,129	66 %	36,660
GoU Dev:	8,000	8,000	100 %	8,000
Donor Dev:	0	0	0 %	0
Grand Total:	331,786	218,730	65.9 %	76,855

## Vote:581 Amudat District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 320 farmers in Agronomical practices Trained 480 farmers in pest and disease management			Trained 320 farmers in Agronomical practices Trained 480 farmers in pest and disease management
221002 Workshops and Seminars	30,000	6,404	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,404	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,404	21 %		0
Reasons for over/under performance: The second quarter activities were still running and delayed the release of facilitation to staff as they were still busy and had not reported and accounted					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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	Purchase of the demonstration materials did not take place in the quarter as planned as the rains delayed			Purchase of the demonstration materials did not take place in the quarter as planned as the rains delayed
263104 Transfers to other govt. units (Current)	525,641	0	0 %		0

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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: The spending has been done in the fourth quarter because the rains delayed and the season has just started and payment has been done in this fourth quarter.

**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 vaccination against CBPP Vaccination of shoats against PPR Disease surveillance		Cattle vaccination against CBPP Vaccination of shoats against PPR Disease surveillance
221003 Staff Training	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
227001 Travel inland	3,000	1,260	42 %	0
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	2,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,635	52 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,635	52 %	2,250

Reasons for over/under performance: The expenditure went higher compared to what was planned because the planned cattle and shoats wwent higher compared to the planned figures

**Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Disease surveillance done Disease treatments done Vaccination done Data and reporting done	Vaccination done Disease surveillance done Goats and sheep treatment done		Vaccination Disease surveillance Goats and sheep treatment
211103 Allowances (Incl. Casuals, Temporary)	2,000	493	25 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0 %	0

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227001	Travel inland	4,000	1,610	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,103	26 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,103	26 %	0
Reasons for over/under performance:		The Activities have been done and the payment delayed because the officer had not yet accounted for the second quarter funds. All has been now done and the payments have been made in fourth quarter			
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:		Disease surveillance done Disease control done Trainings done Data Collection done	Data collection done Farmer trainings done Disease surveillance done	Data collection Farmer trainings Disease surveillance	
221003	Staff Training	2,000	164	8 %	0
221011	Printing, Stationery, Photocopying and Binding	500	175	35 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25 %	0
227001	Travel inland	5,000	2,250	45 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,714	34 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,714	34 %	0
Reasons for over/under performance:		The activities carried out and the payments are being done. The payment have been carried out as planned though shifted ahead slightly.			
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:		Data collection done Reports done Trainings done	Data collection done Pests and disease surveillance done Land preparations done	Data collection Pests and disease surveillance Land preparations	
221003	Staff Training	1,500	510	34 %	510
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001	Travel inland	4,500	1,600	36 %	0
227004	Fuel, Lubricants and Oils	500	375	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	2,735	39 %	760
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	2,735	39 %	760

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## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The expenditure has been carried out as planned up to 100% as budgeted.					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(50) 50 bi conical traps mounted	(0.00) Tsetse surveillance		()	(0)Tsetse surveillance
Trainings carried out	Tsetse traps monitored	Tsetse traps monitored			Tsetse traps monitored
Non Standard Outputs:	Hives, grease, rat guards, anti-termites, snake repellants, rodenticides and insecticides purchased.	Farmer exchange visit Baiting of the uncolonized bee hives			Farmer exchange visit Baiting of the uncolonized bee hives
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		0
221002 Workshops and Seminars	10,000	3,300	33 %		0
227001 Travel inland	10,000	5,000	50 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		1,080
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	7,000	47 %		1,080
Gou Dev:	10,000	3,300	33 %		0
External Financing:	0	0	0 %		0
Total:	25,000	10,300	41 %		1,080
Reasons for over/under performance: The expenditures carried out as planned and no under or over expenditure realised					
<b>Output : 018212 District Production Management Services</b>					
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	Car repairs Salary and facilitation paid to staff Department reports made and submitted Backstopping of staff done			Car repairs Salary and facilitation paid to staff Department reports made and submitted Backstopping of staff done
211101 General Staff Salaries	455,793	305,829	67 %		104,236
221003 Staff Training	40,000	3,980	10 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,382	17 %		350
221012 Small Office Equipment	2,000	370	19 %		250
221014 Bank Charges and other Bank related costs	1,200	300	25 %		0

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222001 Telecommunications	4,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	66,448	25,685	39 %	8,228
227004 Fuel, Lubricants and Oils	36,000	15,072	42 %	6,226
228002 Maintenance - Vehicles	38,000	8,000	21 %	0
Wage Rect:	455,793	305,829	67 %	104,236
Non Wage Rect:	197,648	54,789	28 %	15,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,441	360,618	55 %	119,290
Reasons for over/under performance: The expenditure carried out as planned and there was no over or under spending				
<b>Capital Purchases</b>				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	- Input supply done - Processing done - VSLAs done - Trainings done - Marketing done - Making Financial contribution to UNCDF PROJECTS	Land preparations for demos done Farmer on demo establishment done		Land preparations for demos done Farmer on demo establishment done
312213 ICT Equipment	74,759	0	0 %	0
312301 Cultivated Assets	47,822	33,598	70 %	24,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,582	33,598	27 %	24,350
External Financing:	0	0	0 %	0
Total:	122,582	33,598	27 %	24,350
Reasons for over/under performance: There was no over or under spending. Spending done as per the planned figures				
Total For Production and Marketing : Wage Rect:	455,793	305,829	67 %	104,236
Non-Wage Reccurent:	798,289	79,380	10 %	19,144
GoU Dev:	132,582	36,898	28 %	24,350
Donor Dev:	0	0	0 %	0
Grand Total:	1,386,664	422,107	30.4 %	147,730

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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),	(67) (67)A total 67 Trained Health Workers deployed in all Health Facilities in the entire district	()		()(46)Trained health workers at Loroo HCIII (Loroo S/C), Lokale HCII, (Karita S/C), Alakas HCII (Amudat S/C), Katabok HCIII (Amudat S/C), Achorichor HCII (Loroo S/C), Abileyep HCIII (Loroo S/C), Karita HCIV (Karita S/C).
No of trained health related training sessions held.	() 3Three training sessions held	(4) 4)Trainings on Nutrition, HIV care, EMTCT, TB, CQI, IPC, Community engagement strategy	()		()(8)Health related training sessions held at Loroo HCIII (Loroo S/C), Abileyep HCIII, (Loroo S/C), Katabok HC III (Amudat S/C), Alakas HCII (Amudat S/C), Lokales HCII (Karita S/C), Karita HCIV (Karita S/C), Amudat HCII (Amudat Town Council),
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)	() 22649)A total 2,649 outpatients were attended to across all the 11 government owned health facilities in the district	()		()(15000)Outpatients visited Loroo HCIII (Loroo S/C), Katabok HCIII, (Amudat S/C), Lokale HCII (Karita S/C), Karita HCIV (Karita S/C), Alakas HCII (Amudat S/C), Achorichor HCII (Loroo S/C), Abileyep HCIII (Loroo S/C).

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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	( )	( )	( )
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	( )	( )	( )
% age of approved posts filled with qualified health workers	( ) 35%All government health centres	( )	( )	( )
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	( ) 90%Villages equipped with trained VHTs	( )	( )	( )
No of children immunized with Pentavalent vaccine	( ) 213Children immunized with pentavalent vaccine	( )	( )	( )
Non Standard Outputs:	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	293,606	189,336	64 %	75,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,606	189,336	64 %	75,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,606	189,336	64 %	75,950
Reasons for over/under performance:	Poor road networks to conduct outreaches on immunization of children.			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Renovated laboratory in Loroo HC III	( )	( )	( )
No of healthcentres rehabilitated	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	15,915	8,136	51 %	2,232
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,915	8,136	51 %	2,232
External Financing:	0	0	0 %	0
Total:	15,915	8,136	51 %	2,232



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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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	73,750	58 %		23,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	128,000	73,750	58 %		23,400
External Financing:	0	0	0 %		0
Total:	128,000	73,750	58 %		23,400
Reasons for over/under performance:					
<b>Programme : 0882 District Hospital Services</b>					
<b>Lower Local Services</b>					
<b>Output : 088252 NGO Hospital Services (LLS.)</b>					
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	( )		( )	( )

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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	203,093	64 %	79,837
Wage Rect:	0	0	0 %	0
Non Wage Rect:	319,183	203,093	64 %	79,837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	319,183	203,093	64 %	79,837

Reasons for over/under performance:

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

N/A

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221002 Workshops and Seminars	340,000	148,074	44 %	9,120
221009 Welfare and Entertainment	6,600	2,925	44 %	1,975
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200	75 %	400
222001 Telecommunications	1,200	1,050	88 %	1,050
224004 Cleaning and Sanitation	1,600	1,200	75 %	400
227001 Travel inland	776,090	224,588	29 %	25,452
227004 Fuel, Lubricants and Oils	122,154	52,129	43 %	10,475
228001 Maintenance - Civil	1,000	950	95 %	950
228002 Maintenance - Vehicles	25,000	34,593	138 %	941
Wage Rect:	968,865	788,769	81 %	281,445
Non Wage Rect:	83,012	347,511	419 %	17,863
Gou Dev:	0	0	0 %	0
External Financing:	1,208,312	124,748	10 %	38,450
Total:	2,260,189	1,261,028	56 %	337,758

Reasons for over/under performance: Inadequate funding for PHC- Development grant to support infrastructure development. Two HCIIIs (Abileyep HCII & Katabok HCII) are not yet receiving PHC funds and Supplies from NMS

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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## 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

Supervision, M&E  
 conducted for capital  
 investments

Supervision, M&E  
 conducted for capital  
 investments

312101 Non-Residential Buildings

45,000

0

0 %

0

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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:				
<i>Total For Health : Wage Rect:</i>	<i>968,865</i>	<i>788,769</i>	<i>81 %</i>	<i>281,445</i>
<i>Non-Wage Reccurent:</i>	<i>695,800</i>	<i>739,939</i>	<i>106 %</i>	<i>173,650</i>
<i>GoU Dev:</i>	<i>188,915</i>	<i>81,886</i>	<i>43 %</i>	<i>25,632</i>
<i>Donor Dev:</i>	<i>1,208,312</i>	<i>124,748</i>	<i>10 %</i>	<i>38,450</i>
<i>Grand Total:</i>	<i>3,061,892</i>	<i>1,735,342</i>	<i>56.7 %</i>	<i>519,177</i>

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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	217 teachers paid salaries for 20 UPE Schools and 7 community schools			Primary teachers salaries paid for teachers in 20 UPE schools.
211101 General Staff Salaries	1,498,554	1,205,455	80 %		399,123
Wage Rect:	1,498,554	1,205,455	80 %		399,123
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,554	1,205,455	80 %		399,123
Reasons for over/under performance: Some teachers are not able to access the payroll because staff ceiling					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(20) UPE transferred to 20 primary schools Accounts	(205) 217 Teachers paid salaries in 20 UPE Salaries	()		()(217)Teachers paid Salaries: 20 teachers in Kalas Boys PS in Amudat Town Council UPE County Senior quarters, 20 Teachers in Kalas Girls PS in Amudat Town Council Senior quarter, 20 Teachers in Katikit PS in Amudat Town Council Loburin Parish, 20 Teachers in Loroo PS in Loroo sub county Loroo Parish

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No. of qualified primary teachers	(20) N/A	(205) (217)217 qualified teachers paid salaries in 20 UPE schools in the District	()	()(217)Qualified Primary Teachers in place: 12 teachers in Kalas Boys PS in Amudat Town Council Loburin Parish, 9 Teachers in Kalas Girls PS in Amudat Town Council Loburin Parish, 8 Teachers in Katitikit PS in Amudat Town Council Loburin Parish, 8 Teachers in Loroo PS in Loroo sub county Loroo Parish
No. of pupils enrolled in UPE	() Pupils enrolled in twenty primary schools	() (345)345 Learners enrolled in 20 UPE schools in the District	()	()(211)Pupils enrolled in UPE: Kalas Boys. P/s in Amudat town Council Loburin Parish. Kalas Girls Primary P/S 97. Katitikit P/S 18, Katabok Primary School 18 Alakas Primary School 28, Losidok Primary School 67 Karita Primary School 38 Motany Primary school 52 Dingdinga Primary School 52. Lokales Primary School 26 Loroo Primary School 38 Lopedot Primary School 71 Abilyep Primary School 72 Achorichor Primary School 55. Nakipom Primary School 507 Akorikeya Primary School 23
No. of student drop-outs	(88) 88 pupils dropped-out of school	() (45)45 Learners dropped out of School in the quarter	()	()(150)Learners dropped out of school
No. of Students passing in grade one	(12) 12 pupils passed in grade one	() (0)N/A	()	()(4)Students passed in grade one: 3 Pupils in Kalas Girls, 1 pupil in Loroo Primary school,



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No. of pupils sitting PLE	(348) 348 pupils sat for PLE	() N/A	()	(225) Pupils sat PLE: Kalas Girls Primary School 12 Kalas Boys Primary School 60 Katikit Primary School 8 Katabok Primary School 9 Loroo Primary School 48 Achorichor Primary School 10 Motany Primary school 23 Lokales Primary School 22 Losidok Primary School 8 Lopedot Primary School 5 Akorikeya Primary School 42 Alakas Primary School 4 Dingdinga Primary School 42 Karita Primary School 30 Nakipom Boys Primary School 5 Nabokotom Primary School 12
Non Standard Outputs:	348 pupils sat for PLE	Monitoring and inspection of schools.		Monitoring and inspection of schools.
263367 Sector Conditional Grant (Non-Wage)	194,889	127,264	65 %	127,264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,889	127,264	65 %	127,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,889	127,264	65 %	127,264

Reasons for over/under performance: High Enrollments in lower classes.

## Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

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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					
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.	(0) None	( )	( )None	
No. of classrooms rehabilitated in UPE	( ) N/A	(0) (0) classroom blocks rehabilitated at Ps, Ps and Ps. all done and complete	( )	( )(0)Classrooms rehabilitated at P/S, Primary School and Primary Schools	
Non Standard Outputs:	N/A	Appraisals and monitoring of the work done and contractors have completed the rehabilitation works			
312101 Non-Residential Buildings	178,328	0	0 %		0

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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: Delays in the IFMs system to clear the payments of the contractors.

**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.	() Dingdinga, Nabokotom and Cheptapoyo	()	()Dingdinga, Nabokotom and Cheptapoyo
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	Appraisals and monitoring of the done and contractors have completed the rehabilitation works		
312101 Non-Residential Buildings	30,889	0	0 %	0
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: Delays in the IFMs system to clear the payments of the contractors.

**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	37 teachers paid salaries in 2 USE schools in the District.		Salaries paid to secondary Teachers in the District
211101 General Staff Salaries	785,894	441,702	56 %	166,525

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Wage Rect:	785,894	441,702	56 %	166,525
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,894	441,702	56 %	166,525

Reasons for over/under performance: Monitoring and Inspection conducted to support Teachers.

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

No. of students enrolled in USE	(781) Seven hundred eighty one USE students enrolled	() (17)17 Students Enrolled in the 2 USE schools in the District. Pokot Girls S.S, and Pokot Senior Secondary	()	()(133)Students enrolled in USE: (51 from Pokot Senior Secondary, 82 in Pokot Girls S.S
No. of teaching and non teaching staff paid	(46) Teaching and non teaching staff paid salaries in the two secondary schools	() 33)33 Teaching and non teaching Staff paid salaries in 2 USE Schools in the District of Pokot Girls Seed Secondary School, and Pokot Senior Secondary School	()	()(33)Teaching and non teaching staff paid salaries: 33 teachers paid salaries (17 teachers from Pokot Girls Seed Secondary School and 16 from Pokot S.S)
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	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	141,645	94,430	67 %	94,430
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,645	94,430	67 %	94,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,645	94,430	67 %	94,430

Reasons for over/under performance: No examinations was conducted in 2021 as the schools were on COVID 19 Lockdown.

**Capital Purchases****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

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Non Standard Outputs:	Additional infrastructure constructed at Pokot Girls Boarding Seed s.s	Procurement process on going.		Seed Secondary School second phase construction done
281504 Monitoring, Supervision & Appraisal of capital works	50,000	32,740	65 %	4,244
312101 Non-Residential Buildings	801,223	11,125	1 %	11,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	43,865	5 %	15,369
External Financing:	0	0	0 %	0
Total:	851,223	43,865	5 %	15,369

Reasons for over/under performance: Procurement processes concluded.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	12 month Salaries paid to District Education staff (District level)	Paid Staff salaries. The department also conducted support supervision of the IECD centers in the quarter.		Salaries paid for Education staff at District Headquarters and general office operations supported, UNICEF activities implemented in the District under Education dept
	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	40,506	77 %	15,148
221002 Workshops and Seminars	165,092	134,998	82 %	4,689
221011 Printing, Stationery, Photocopying and Binding	6,000	4,496	75 %	2,945
227001 Travel inland	45,598	12,795	28 %	3,643
227004 Fuel, Lubricants and Oils	38,862	29,146	75 %	19,431

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228002 Maintenance - Vehicles	9,273	7,955	86 %	3,337
Wage Rect:	52,270	40,506	77 %	15,148
Non Wage Rect:	99,733	54,391	55 %	29,355
Gou Dev:	0	0	0 %	0
External Financing:	165,092	134,998	82 %	4,689
Total:	317,095	229,896	73 %	49,192
Reasons for over/under performance: Funds released for the IECD activities came late .				
<i>Total For Education : Wage Rect:</i>	<i>2,336,718</i>	<i>1,687,663</i>	<i>72 %</i>	<i>580,796</i>
<i>Non-Wage Reccurent:</i>	<i>436,266</i>	<i>276,085</i>	<i>63 %</i>	<i>251,049</i>
<i>GoU Dev:</i>	<i>1,060,440</i>	<i>43,865</i>	<i>4 %</i>	<i>15,369</i>
<i>Donor Dev:</i>	<i>165,092</i>	<i>134,998</i>	<i>82 %</i>	<i>4,689</i>
<i>Grand Total:</i>	<i>3,998,516</i>	<i>2,142,612</i>	<i>53.6 %</i>	<i>851,904</i>

## Vote:581 Amudat District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Oils and Lubricants Purchased Vehicles repaired Spare parts of the machines Purchased Vehicles serviced.			Repairs, purchase of oils and lubricants are carried out.	
228002 Maintenance - Vehicles	38,849	17,800	46 %		5,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	17,800	46 %		5,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	17,800	46 %		5,800
Reasons for over/under performance: Budget cuts leading to insufficient funds					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for four quarters Ngogosowan-Kosike road graded, compacted, graveled and water. Culverts for the road installed.			Three months Staff salaries paid	
211101 General Staff Salaries	92,158	70,832	77 %		30,604
211103 Allowances (Incl. Casuals, Temporary)	58,675	13,753	23 %		4,073
221009 Welfare and Entertainment	1,640	1,640	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	28 %		600
224005 Uniforms, Beddings and Protective Gear	2,600	0	0 %		0
227001 Travel inland	6,900	6,860	99 %		0
227004 Fuel, Lubricants and Oils	72,410	22,277	31 %		0
228004 Maintenance – Other	36,000	4,000	11 %		0
Wage Rect:	92,158	70,832	77 %		30,604
Non Wage Rect:	182,225	49,630	27 %		4,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	274,383	120,462	44 %		35,277



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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:	12 km of the Road at Katawar katabok maintained using manual maintenance			No activities were carried out due to budget cuts hence no implementations carried out.	
211103 Allowances (Incl. Casuals, Temporary)	13,200	1,100	8 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,200	1,100	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,200	1,100	8 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	() Amudat sub-county, Karita sub-county and Loroo sub-county	()		()	()No funds were released for the sub-counties
Non Standard Outputs:	Roads at the three sub-counties maintained.			No funds released by URF hence no activity was executed.	
263104 Transfers to other govt. units (Current)	59,401	26,203	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,401	26,203	44 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	59,401	26,203	44 %		0
Reasons for over/under performance: Low funding and budgets cuts generally for the maintenance					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Length in Km of Urban unpaved roads routinely maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()		()	()Funds transfered to the lower local government Town council
Length in Km of Urban unpaved roads periodically maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()		()	()

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Non Standard Outputs:		Roads at urban centers maintained		Transfers to lower local governments for the implementation of routine mechanised maintenance of urban roads	
263104	Transfers to other govt. units (Current)	114,967	27,906	24 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	114,967	27,906	24 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	114,967	27,906	24 %	0
Reasons for over/under performance:		Budget cuts affecting the implementation of roads works.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>92,158</i>	<i>70,832</i>	<i>77 %</i>	<i>30,604</i>
<i>Non-Wage Reccurent:</i>		<i>408,641</i>	<i>122,639</i>	<i>30 %</i>	<i>10,473</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>500,799</i>	<i>193,471</i>	<i>38.6 %</i>	<i>41,077</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	General staff salaries paid; office utilities purchased; fuel, lubricants and oils purchased; and office vehicle maintained (served)	Staff salaries paid, Other utilities purchased and vehicle maintenance done			Staff salaries paid, Other utilities purchased and vehicle maintenance
211101 General Staff Salaries	60,800	32,895	54 %		9,878
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	400	50 %		200
227004 Fuel, Lubricants and Oils	7,950	2,527	32 %		2,527
228002 Maintenance - Vehicles	11,110	0	0 %		0
Wage Rect:	60,800	32,895	54 %		9,878
Non Wage Rect:	19,860	2,927	15 %		2,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	35,822	44 %		12,605
Reasons for over/under performance:	Vehicle maintenance done but payment request came in late beyond the quarter.				
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, Nangorit, Lomerai, Auskuyon, Nabwa & Kabukongkong	(13) 13 borehole drilling supervised in Karorok, Naitai, Namurusipo, Cheptokol, Loider, Nangorit, Lomerai, Auskuyon, Nabwa & Kabukongkong/Kak alas including Natira Borehole under Amudat Sub County	( )		(12)12 borehole drilling supervised in Karorok, Naitai, Namurusipo, Cheptokol, Loider, Nangorit, Lomerai, Auskuyon, 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)	(20) 20 water points tested for quality compliance sampled in the whole district (Loroo, Amudat, Amudat T/C, and Karita Sub Counties)	( )		(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	(3) 3 DWSCC Meeting held one every quarter to date	( )		(1)1 DWSCC Meeting held in the quarter

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	(1) Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	( )	(0)No Advertisements on national media displayed but releases are displayed on the noticeboard.
No. of sources tested for water quality	(0) None	( ) 13 water sources tested for quality compliance	( )	( )13 water sources tested for quality compliance
Non Standard Outputs:	N/A	33 water sources tested for quality compliance		13 water sources tested for quality compliance
221011 Printing, Stationery, Photocopying and Binding	1,096	200	18 %	0
227001 Travel inland	17,520	9,584	55 %	9,584
227004 Fuel, Lubricants and Oils	3,060	1,530	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	11,314	52 %	9,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	11,314	52 %	9,584
Reasons for over/under performance:	Under performance is due to money released in Q4 rather than in Q3, so expenditure cannot be captured by the system for Q3. The reason is that the Chief Executive (Chief Administrative Officer) was transferred and the new one took much time to be fixed in Amudat system hence causing the delay in release of funds.			
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	(4) 13 boreholes visited during rehabilitation; Quarterly reports submitted to Ministry of Water and Environment; 10 WUCs formed and trained	( )	(4)13 boreholes visited during rehabilitation; Quarterly (Q3) reports submitted to Ministry of Water and Environment; 10 WUCs formed and trained
% of rural water point sources functional (Gravity Flow Scheme)	(N/A) N/A	(0) N/A	( )	(0)N/A
% of rural water point sources functional (Shallow Wells )	(100) All shallow wells visited	(2) All shallow wells visited	( )	(2)All shallow wells visited
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 3 members each;	(13) 13 WUCs trained (with 3 members each;	( )	(13)13 WUCs trained (with 3 members each;
No. of public sanitation sites rehabilitated	(0) N/A	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A	WUCs Trained (13no.)		WUCs Trained (13no.)
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,640	585	22 %	0

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227004 Fuel, Lubricants and Oils	2,160	1,080	50 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	1,665	32 %	1,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	1,665	32 %	1,080
Reasons for over/under performance:	As in 2 above (Supervision, Monitoring and Coordination), the funds were released late and could not be captured in Q3.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) Sanitation week and world water day celebrations held	(1) Sanitation week and world water day celebrations held	()	(1)Sanitation week and world water day celebrations held
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements,	(10) 10 Communities trained on the critical requirements,	()	(10)10 Communities trained on the critical requirements,
No. of Water User Committee members trained	(10) 3 members trained per source	(11) 11 WUCs (3 members trained per source)	()	(10)3 members trained per source (new sources)
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	(4) Quarterly meeting of HPMA, sub county water boards & District water board trained on preventive maintenance, hygiene and sanitation	()	(1)Quarterly meeting of 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	(4) 1 Advocacy meeting held at district level and another one held at the sub county level	()	(0)No Advocacy meeting held at district level and another one held at the sub county level
Non Standard Outputs:	N/A	3 SCWSSB meetings held		3 SCWSSB meetings held
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:	The sanitation week and world water day celebrations done but money was released in Q4. So the expenditure shows that no funds were spent in Q3.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	N/A	Community Led Total Sanitation (CLTS) carried out in 7 villages under UNICEF Funding		Community Led Total Sanitation (CLTS) carried out in 7 villages under UNICEF Funding
221009 Welfare and Entertainment	4,678	1,000	21 %	0
221011 Printing, Stationery, Photocopying and Binding	1,173	0	0 %	0

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227001 Travel inland	39,639	28,316	71 %	13,305
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	27,336	83 %	13,305
Total:	48,034	29,316	61 %	13,305

Reasons for over/under performance: Money was released in bits, so activities were also carried out following the release of funds let alone late release and the bureaucracy involved with UNICEF Funds.

**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 almost completed (still ongoing). Monitoring of water projects done (3 monitoring visits done)		Design of Cheptapoyo Piped Water Supply System; Monitoring of water projects done
281503	Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	6,886
281504	Monitoring, Supervision & Appraisal of capital works	8,000	5,591	70 %	2,349
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	25,591	70 %	9,235
	External Financing:	0	0	0 %	0
	Total:	36,800	25,591	70 %	9,235

Reasons for over/under performance: Solar system is not yet supplied and therefore not paid for hence under performance financially.

**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 Impact Assessment carried out in 13 water sources ; CLTS also carried out in 7 villages; Monitoring, Supervision and Appraisal of Capital Works	Environmental activities being carried out; CLTS also being carried out; Monitoring, Supervision and Appraisal of Capital Works	
281501 Environment Impact Assessment for Capital Works	5,270	3,057	58 %	3,057

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	6,726	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,072	9,783	39 %	3,057
External Financing:	0	0	0 %	0
Total:	25,072	9,783	39 %	3,057
Reasons for over/under performance:	The activities on EIA not carried out fully (money requested in bits) so the financial performance was low.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) Drilling and construction of ten boreholes done	( ) Borehole rehabilitation done in 13 locations	( )	(13)Borehole rehabilitation done in 13 locations in Q3
No. of deep boreholes rehabilitated	(23) Boreholes rehabilitated/repair ed	(13) Borehole rehabilitation done in 13 locations	( )	(13)Borehole rehabilitation done in 13 locations in Q3
Non Standard Outputs:	N/A	Community sensitization during rehabilitation exercises		Community sensitization during rehabilitation exercises
312104 Other Structures	469,137	243,461	52 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,137	243,461	59 %	6,000
External Financing:	57,000	0	0 %	0
Total:	469,137	243,461	52 %	6,000
Reasons for over/under performance:	Under performance due to the fact that for the rehabilitation works done (GOU), the payment is still being processed so can not be reflected although works are completed. Also there was no funds released by UNICEF (External financing) out of the UGX 57,000,000 budgeted for.			
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) No Construction (phase 1 ) of Achorichor RGC Piped Water Supply System done	( )	(1)Construction (phase 1 ) of Achorichor RGC Piped Water Supply System
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	( ) N/A	( )	( )N/A
Non Standard Outputs:	N/A			
312104 Other Structures	108,344	0	0 %	0
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:	Since there was no financial support from UNICEF, there is automatically no performance under this budget.			
Total For Water : Wage Rect:	60,800	32,895	54 %	9,878
Non-Wage Reccurent:	62,687	17,886	29 %	13,391
GoU Dev:	474,009	278,835	59 %	18,292

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<i>Donor Dev:</i>	<i>198,464</i>	<i>27,336</i>	<i>14 %</i>	<i>13,305</i>
<i>Grand Total:</i>	<i>795,960</i>	<i>356,952</i>	<i>44.8 %</i>	<i>54,865</i>



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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months			Salaries for departmental staff paid for 3 months	salaries for department staff paid
	procuring office stationary and consumables			procuring office stationary and consumables	
211101 General Staff Salaries	108,000	81,000	75 %		27,000
227001 Travel inland	5,337	4,168	78 %		1,334
Wage Rect:	108,000	81,000	75 %		27,000
Non Wage Rect:	5,337	4,168	78 %		1,334
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,337	85,168	75 %		28,334
Reasons for over/under performance:					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Tourism activities marketed and promoted			Tourism activities marketed and promoted	
221002 Workshops and Seminars	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
222001 Telecommunications	500	250	50 %		0
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	1,000	500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	4,125	69 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	4,125	69 %		1,125
Reasons for over/under performance: the activity will be conducted in fourth quarter. the activity money was released late					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) Area of trees established	( )		(2)Area of trees established	( )

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Number of people (Men and Women) participating in tree planting days	(100) Men and women participating in tree planting days	()	(25)Men and women participating in tree planting days	()Men and women participating in tree planting
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	15,091	70	0 %	0
224006 Agricultural Supplies	114,337	0	0 %	0
227001 Travel inland	30,000	8,716	29 %	0
227004 Fuel, Lubricants and Oils	30,000	4,000	13 %	0
228002 Maintenance - Vehicles	30,000	12,500	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	239,429	25,286	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,429	25,286	11 %	0
Reasons for over/under performance:				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(5) Agro forestry demonstrations established	()	(2)Agro forestry demonstrations established	()
No. of community members trained (Men and Women) in forestry management	(800) community members trained in forestry management	() Community members trained in forest management	(200)community members trained in forestry management	()Training in forestry management in Losidok 7 Females and 18 Males
Non Standard Outputs:				
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: late release of funds				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(8) At least 8 monitoring surveys/inspections undertaken during the year	()	(2)monitoring surveys/inspections undertaken during the quarter	()The two inspection were conducted in the sub counties of Karita and Losidok
Non Standard Outputs:				
227001 Travel inland	1,640	500	30 %	0

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227004 Fuel, Lubricants and Oils	360	270	75 %	270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	770	39 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	770	39 %	270
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(4) water shed management committee formulated	( )	(1)water shed management committee formulated	(1)community trained in wetland management
Non Standard Outputs:				
227001 Travel inland	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,000
Reasons for over/under performance:				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(4) wetland action plans developed and regulations developed	( )	( )	( )
Area (Ha) of Wetlands demarcated and restored	(4) Area in Ha of wetlands demarcated and restored	( )	( )	( )River bank awareness and restoration conducted
Non Standard Outputs:				
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(200) women and men training in environment and natural resource monitoring	( )	(50)women and men training in environment and natural resource monitoring	( )women and men trained in environment and natural resources monitoring
Non Standard Outputs:				
227001 Travel inland	2,000	1,140	57 %	140

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,140	57 %	140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,140	57 %	140
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) Monitoring and compliance surveys undertaken	( )	(2)Monitoring and compliance surveys undertaken	(1)Monitoring and evaluation of environmental compliance undertaken in the sub county of Abiliyep
Non Standard Outputs:				
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	108,000	81,000	75 %	27,000
Non-Wage Reccurent:	270,766	47,489	18 %	7,869
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	378,766	128,489	33.9 %	34,869

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	One quarterly meetings conducted Office supplies purchased One quarterly meetings conducted Office supplies purchased	Women, Youth and PWDs mobilized to participate in development initiatives, UWEP programme supported and YLP recoveries			Women, Youth and PWDs mobilised to participate in development initiatives, YLP, UWEP programme supported
N/A					
Reasons for over/under performance:	There are No funds for YLP operations that to say to follow up groups Inadequate operations to UWEP, and PWDs groups				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc 40 Adult learners trained and FAL Instructors paid honorarium	Supervision and monitoring of LLGs 4 CDOs done on quarterly basis			5 Adult learners trained and FAL Instructors paid honorarium
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		400
221012 Small Office Equipment	2,000	1,000	50 %		1,000
227001 Travel inland	6,300	3,250	52 %		1,575
227004 Fuel, Lubricants and Oils	3,714	1,665	45 %		740
228002 Maintenance - Vehicles	1,360	340	25 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,174	6,855	48 %		4,055
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,174	6,855	48 %		4,055
Reasons for over/under performance:	Staffing gaps especially for the new LLGs				
Output : 108105 Adult Learning					

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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) (4)4 FAL Instructors trained,, motivated and monitored,, 4 FAL Instructors and 9 Stakeholders including 5 DEC, and 4 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guideline	( )	(4)(4)FAL instructors trained in 4 FAL Centres
Non Standard Outputs:	14 FAL centres monitored and supervised , Payment of Honorarium to 14 FAL Instructors in all Centres established done	4 FAL Instructors trained,, motivated and monitored,,4 FAL Instructors and 9 Stakeholders including 5 DEC, and 5 CDOs oriented on Integrated Community Learning for Empowerment (ICOLEW) programme guidelines		4 FAL centres monitored and supervised ,Payment of Honorarium to 4. FAL Instructors in all Centres established done
221011 Printing, Stationery, Photocopying and Binding	464	116	25 %	0
227001 Travel inland	4,240	1,060	25 %	0
227004 Fuel, Lubricants and Oils	672	164	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	1,340	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	1,340	25 %	0
Reasons for over/under performance:	Delay in release of funds Inadequate funding and transport means is also a challenge Distance between the sub county due to the newly created administrative units			
Output : 108107 Gender Mainstreaming				
N/A				

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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	Dissemination of GBV SOPs and referral pathway. Data collected and entered into NGBVD and activities coordinated the 16 days of activism against gender based violence, International Women's Day celebrations conducted	Dissemination of GBV SOPs and referral pathway. Data collected and entered into NGBVD and activities coordinated the 16 days of activism against gender based violence, International Women's Day celebrations conducted	
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	2,400	1,200	50 %	600
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:	Inadequate logistics in terms of response to cases of GBV Lack of GBV shelter Inadequate funding for GBV activities			

## Output : 108108 Children and Youth Services

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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	(40) 40 cases	( )	(40)(40)Juveniles cases handled and settled in 4 LLGs; Juvenile Cases followed up in Court; Communities sensitized on early marriages and teenage pregnancies; Child protection issues coordinated; Children, 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	254,837	31 %	88,506
227004 Fuel, Lubricants and Oils	350,000	5,274	2 %	5,274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,172,420	260,111	22 %	93,780
Total:	1,172,420	260,111	22 %	93,780
Reasons for over/under performance:	Delay in release of funds to the department Transport means still a problem Community are rigid to give information relating to children Harmful traditional practices			
Output : 108109 Support to Youth Councils				



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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	487	50 %	244
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,026	513	50 %	257
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:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
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	(15) Sub granted 15 groups of PWDs and Elderly groups	( )	(15)Sub granted 15 groups of PWDs and Elderly groups
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	N/A		N/A

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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	11,660	5,830	50 %	2,915
227004 Fuel, Lubricants and Oils	773	386	50 %	193
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,633	6,816	50 %	3,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,633	6,816	50 %	3,408
Reasons for over/under performance:	Delay in release of funds to the department Inadequate funding			
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	(1) Conducted a training on sub county women council on their roles and responsibilities	( )	(1)Conducted a training on sub county women council on their roles and responsibilities
Non Standard Outputs:	N/A	Conducted a training on sub county women council on their roles and responsibilities		Conducted a training on sub county women council on their roles and responsibilities
221011 Printing, Stationery, Photocopying and Binding	974	487	50 %	244
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:	3,974	1,987	50 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	1,987	50 %	994
Reasons for over/under performance:	Inadequate funding			
Output : 108117 Operation of the Community Based Services Department				
N/A				

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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	Purchase o stationery, Fuel , Travel inland for CDOs Departmental meetings conducted	Purchase o stationery, Fuel , Travel inland for CDOs Departmental meetings conducted	
211101	General Staff Salaries	103,375	52,177	50 %	13,827
221011	Printing, Stationery, Photocopying and Binding	5,100	250	5 %	125
221014	Bank Charges and other Bank related costs	0	455	0 %	455
227001	Travel inland	47,400	1,900	4 %	1,700
227004	Fuel, Lubricants and Oils	2,654	1,327	50 %	664
228002	Maintenance - Vehicles	2,600	0	0 %	0
Wage Rect:		103,375	52,177	50 %	13,827
Non Wage Rect:		57,754	3,932	7 %	2,943
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		161,129	56,109	35 %	16,770

Reasons for over/under performance: Inadequate funding, Delay to release funds in time for implementation

## 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

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	<i>103,375</i>	<i>52,177</i>	<i>50 %</i>		<i>13,827</i>
<i>Non-Wage Reccurent:</i>	<i>351,911</i>	<i>24,430</i>	<i>7 %</i>		<i>13,150</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>260,111</i>	<i>22 %</i>		<i>93,780</i>
<i>Grand Total:</i>	<i>1,627,706</i>	<i>336,718</i>	<i>20.7 %</i>		<i>120,756</i>

## Vote:581 Amudat District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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.	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.		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.	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.
211101 General Staff Salaries	38,133	19,525	51 %		5,577
221002 Workshops and Seminars	28,000	1,500	5 %		0
221008 Computer supplies and Information Technology (IT)	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	6,120	2,265	37 %		0
222001 Telecommunications	2,200	1,100	50 %		0
227001 Travel inland	36,390	5,580	15 %		0
227004 Fuel, Lubricants and Oils	4,340	2,016	46 %		0
228002 Maintenance - Vehicles	6,000	1,500	25 %		0
Wage Rect:	38,133	19,525	51 %		5,577
Non Wage Rect:	33,850	14,361	42 %		0
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	121,983	33,887	28 %		5,577
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) One qualified staff in the department		( )	(1)One qualified staff in the department
No of Minutes of TPC meetings	(12) Holding TPC meetings with minutes at the District headquarters	(8) Held 8 TPC meetings with minutes at the District headquarters		( )Held 3 TPC meetings with minutes at the District headquarters	(3)Held 3 TPC meetings with minutes at the District headquarters

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Non Standard Outputs:	N/A	8TPC meetings conducted and minutes filled at the relevant offices in the district Head quarters, stationery, airtime and data purchased	8 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 %	0
222001 Telecommunications	600	599	100 %	0
227001 Travel inland	1,918	1,439	75 %	759
227004 Fuel, Lubricants and Oils	476	470	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	3,257	72 %	759
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494	3,257	72 %	759
Reasons for over/under performance:	No challenges faced in the quarter for this sector			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data Collected	Stationery and Airtime purchased to facilitate data collection	Data Collected and analyzed	Stationery and Airtime purchased to facilitate data collection
221011 Printing, Stationery, Photocopying and Binding	604	484	80 %	0
222001 Telecommunications	800	348	43 %	0
227001 Travel inland	6,040	5,891	98 %	2,456
227004 Fuel, Lubricants and Oils	1,656	828	50 %	0
228002 Maintenance - Vehicles	3,900	1,287	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,203	71 %	481
Gou Dev:	8,500	5,635	66 %	1,975
External Financing:	0	0	0 %	0
Total:	13,000	8,838	68 %	2,456
Reasons for over/under performance:	Data was not collected due to time and inadequate staffing in the department			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Data collected and analyzed		Data collected and analyzed	
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0
222001 Telecommunications	222	111	50 %	0
227001 Travel inland	2,018	925	46 %	0

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227004 Fuel, Lubricants and Oils	1,660	830	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,166	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,166	48 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	Stationery purchased, fuel purchased and airtime purchased. finance and planning committee monitoring conducted by council	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	Stationery purchased, fuel purchased and airtime purchased. finance and planning committee monitoring conducted by council
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	3,000
227001 Travel inland	4,855	4,852	100 %	0
227004 Fuel, Lubricants and Oils	1,145	1,145	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	8,997	100 %	3,000
External Financing:	0	0	0 %	0
Total:	9,000	8,997	100 %	3,000
Reasons for over/under performance: None				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Project monitored and evaluated done and reports at the District Head Quarters	DDEG and other district project monitored and evaluated done and reports at the District Head Quarters	Project monitored and evaluated done and reports at the District Head Quarters	DDEG and other district project monitored and evaluated done and reports at the District Head Quarters
227001 Travel inland	10,000	10,000	100 %	6,700
227004 Fuel, Lubricants and Oils	3,441	2,286	66 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,441	12,286	91 %	6,990
External Financing:	0	0	0 %	0
Total:	13,441	12,286	91 %	6,990
Reasons for over/under performance: None				
Total For Planning : Wage Rect:	38,133	19,525	51 %	5,577
Non-Wage Reccurent:	47,344	22,987	49 %	1,240

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<i>GoU Dev:</i>	<i>30,941</i>	<i>26,918</i>	<i>87 %</i>	<i>11,965</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>166,418</i>	<i>69,431</i>	<i>41.7 %</i>	<i>18,782</i>



## Vote:581 Amudat District

## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	1- Office stationery purchased 2- Payment of staff salary made 3- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders			1- Office stationery purchased 2- Payment of staff salary made 3- One Quarterly audit reports prepared and submitted to OAG and Key stakeholders
211101 General Staff Salaries	26,753	15,303	57 %		4,177
221011 Printing, Stationery, Photocopying and Binding	1,158	869	75 %		290
227001 Travel inland	3,838	2,879	75 %		960
227004 Fuel, Lubricants and Oils	3,122	1,880	60 %		1,100
228003 Maintenance – Machinery, Equipment & Furniture	1,184	888	75 %		296
Wage Rect:	26,753	15,303	57 %		4,177
Non Wage Rect:	9,302	6,515	70 %		2,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,055	21,818	61 %		6,822
Reasons for over/under performance:	IFMIS system is still a challenge and Internal Auditor not updated on the system. No release of Funds from Local revenue to the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	( ) 4Internal Department Audits to be conducted	( ) ( ) 3Internal Departmental Audits conducted		( )	(3)( ) 3Internal Departmental Audits conducted
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 2021-10-30 Date of submitting Quarterly Internal Audit Reports	(1) One audit report submitted to the respective stakeholders		( )	(2022-04-30)2021-202 30/04/2022 One audit report submitted to the respective stakeholders
Non Standard Outputs:	1- Inspection of government institutions done	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		0
222001 Telecommunications	100	100	100 %		0

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227001 Travel inland	5,100	3,825	75 %	1,275
227004 Fuel, Lubricants and Oils	5,826	4,494	77 %	2,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	8,919	77 %	3,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,526	8,919	77 %	3,803
Reasons for over/under performance: IFMIS system still a challenge since the Head of Departmental is not updated on the system as the system user				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,753</i>	<i>15,303</i>	<i>57 %</i>	<i>4,177</i>
<i>Non-Wage Reccurent:</i>	<i>20,828</i>	<i>15,435</i>	<i>74 %</i>	<i>6,448</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>30,738</i>	<i>64.6 %</i>	<i>10,625</i>

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## Quarter3

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(9) Payment of 3 months salaries,120 Traders to be supported, Submit 9 reports to Ministry of Trade, Businesses registered in all lower local governments		(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	(3)Payment of 3 months salaries,120 Traders to be supported, Submit 3 reports to Ministry of Trade, Businesses registered in all lower local governments
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	(17) conduct 17 sensitization meetings in the lower local government.		(0)conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita	(5)conduct 5 sensitization meetings in the lower local government.
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	(0)		(12)	(0)
No of businesses issued with trade licenses	(20) 20 traders to be issued trading licenses Amudat Town council, Loroo, Karita and Amudat sub counties	(0)		(0)	(0)
Non Standard Outputs:	N/A	Payment of 9 months salaries,120 Traders to be supported, Submit 3 reports to Ministry of Trade, Businesses registered in all lower local governments, conduct 17 sensitization meetings in the lo the lower local government		N/A	Payment of 3 months salaries,120 Traders to be supported, Submit 3 reports to Ministry of Trade, Businesses registered in all lower local governments, conduct 5 sensitization meetings in the lo the lower local government
211101 General Staff Salaries	26,752	10,793	40 %		3,708
221008 Computer supplies and Information Technology (IT)	3,694	1,846	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,034	996	49 %		0

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227001 Travel inland	3,941	1,885	48 %	0
Wage Rect:	26,752	10,793	40 %	3,708
Non Wage Rect:	9,669	4,727	49 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,421	15,520	43 %	3,708

Reasons for over/under performance: Lack of transport to the field

**Output : 068302 Enterprise Development Services**

No of awareness radio shows participated in	(1) Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives	(6) Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives	(1)	(2)Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives
No of businesses assisted in business registration process	(4) 3 Exposure visits for technologies	(35) Mobilized Artrisan miners groups, organized meetings for enterprise groups of market traders and operators on business skills	(3) Exposure visits for technologies	(35)Mobilized Artrisan miners groups, organized meetings for enterprise groups of market traders and operators on business skills
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.	(25) 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.	(1)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.	(25)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.

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Non Standard Outputs:	N/A	Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives. Mobilized Artrisan miners groups, organized meetings for enterprise groups of market traders and operators on business skills. 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.	N/A	Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives. Mobilized Artrisan miners groups, organized meetings for enterprise groups of market traders and operators on business skills. 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.
227001 Travel inland	699	320	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	699	320	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699	320	46 %	0
Reasons for over/under performance:	challenge of Transport in the department. the departments lacks any means of transport to carry out activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(3) Mobilization of 3 Produce and marketing cooperative	(9) Mobilization of 39Produce and marketing cooperative	(9)Mobilization of 3 Produce and marketing cooperative	(3)Mobilization of 3 Produce and marketing cooperative
No. of cooperative groups mobilised for registration	(1) Cooperative groups and SACCOs mobilized for registration	(45) Cooperative groups mobilized for registration and training	(1)	(30)Cooperative groups mobilized for registration and training
No. of cooperatives assisted in registration	(18) 18 Emyooga Cooperatives to be registered	(30) 30 Emyooga Cooperatives to be registered	(9)18 Emyooga Cooperatives to be registered	(20)12 Emyooga Cooperatives to be registered
Non Standard Outputs:	N/A	Mobilization of Produce and marketing cooperative, Cooperative groups mobilized for registration and training, Emyooga Cooperatives to be registered	N/A	Mobilization of Produce and marketing cooperative, Cooperative groups mobilized for registration and training, Emyooga Cooperatives to be registered
211103 Allowances (Incl. Casuals, Temporary)	232	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	91	50	55 %	0
227001 Travel inland	3,100	1,550	50 %	0
227004 Fuel, Lubricants and Oils	1,130	283	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,553	1,883	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,553	1,883	41 %	0
Reasons for over/under performance: lack of transport to carry out activities as required				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.
222001 Telecommunications	150	150	100 %	0
227001 Travel inland	3,000	1,480	49 %	0
227004 Fuel, Lubricants and Oils	550	138	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,768	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,768	48 %	0
Reasons for over/under performance: transport challenge				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>26,752</i>	<i>10,793</i>	<i>40 %</i>	<i>3,708</i>
<i>Non-Wage Reccurent:</i>	<i>18,621</i>	<i>8,697</i>	<i>47 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,373</i>	<i>19,490</i>	<i>43.0 %</i>	<i>3,708</i>

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

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

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Building Construction - General Construction Works-227	Amudat NabokotomPrimary Schoolamudat sub county	Sector Development Grant	178,328	0
<b>Sector : Health</b>			<b>207,251</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>207,251</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>207,251</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>73,252</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>73,252</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,450</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>70,000</b>	<b>0</b>



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<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,000</b>	<b>0</b>
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
<b>LCIII : Amudat Town Council</b>			<b>1,005,939</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>242,046</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>119,464</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>119,464</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amudat Town Council	Jumbe PARISHES	Sector Conditional Grant (Non-Wage)	119,464	0
<b>Programme : District Production Services</b>			<b>122,582</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>122,582</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>114,967</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>114,967</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>114,967</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Amudat town council	Jumbe Amudat town council	Other Transfers from Central Government	114,967	0

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<b>Sector : Education</b>			<b>10,190</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>10,190</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>10,190</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)	10,190	0
<b>Sector : Health</b>			<b>336,454</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>17,271</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HEALTH UNIT	Jumbe	Sector Conditional Grant (Non-Wage)	17,271	0
<b>Programme : District Hospital Services</b>			<b>319,183</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Hospital Services (LLS.)</b>			<b>319,183</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUDAT HOSP DELEG FUND	Jumbe	Sector Conditional Grant (Non-Wage)	319,183	0
<b>Sector : Water and Environment</b>			<b>29,752</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,800</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>12,952</b>	<b>0</b>
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

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<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>80,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>192,530</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>184,530</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>184,530</b>	<b>0</b>
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
<b>Programme : Local Statutory Bodies</b>			<b>8,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				

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

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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
<b>Sector : Health</b>			<b>67,727</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>67,727</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>51,813</b>	<b>0</b>
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				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>15,915</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Loroo Loroo Health centre III	Sector Development Grant	15,915	0
<b>Sector : Water and Environment</b>			<b>320,896</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>320,896</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>212,552</b>	<b>0</b>
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

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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
<b>Output : Construction of piped water supply system</b>			<b>108,344</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Achorichor Achorichor RGC PWSS	External Financing	108,344	0
<b>Sector : Social Development</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>50,000</b>	<b>0</b>
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
<b>LCIII : Karita</b>			<b>626,006</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>119,464</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>119,464</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>119,464</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Karita	Karita PARISHES	Sector Conditional Grant (Non-Wage)	119,464	0
<b>Sector : Works and Transport</b>			<b>21,316</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,316</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,316</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Karita sub-county	Karita Karita	Other Transfers from Central Government	21,316	0
<b>Sector : Education</b>			<b>29,502</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>29,502</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,502</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>190,271</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>145,271</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,271</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOKALES HEALTH UNIT	Karita	Sector Conditional Grant (Non-Wage)	17,271	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>128,000</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>			<b>45,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Karita Karita Health Centre IV	District Discretionary Development Equalization Grant	45,000	0
<b>Sector : Water and Environment</b>			<b>215,454</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>215,454</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,270</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Losidok Cheptapoyo RGC	Sector Development Grant	5,270	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>190,184</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>50,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Karita Disability Group	Losidok Karita Sub County	Other Transfers from Central Government	10,000	0



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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
<b>LCIII : Missing Subcounty</b>			<b>222,451</b>	<b>0</b>
<b>Sector : Education</b>			<b>222,451</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>80,806</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,806</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>141,645</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>141,645</b>	<b>0</b>
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