
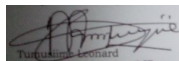

Vote:581 Amudat District

Quarter4

Terms and Conditions

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



Chief Administrative Officer – Amudat District

LEONARD TUMUSHIME

Date: 26/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	46,873	43,316	92%
Discretionary Government Transfers	2,494,138	3,802,565	152%
Conditional Government Transfers	7,712,853	12,604,791	163%
Other Government Transfers	999,530	214,923	22%
External Financing	2,794,288	1,132,642	41%
Total Revenues shares	14,047,682	17,798,236	127%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,540,309	2,610,660	885,821	169%	58%	34%
Finance	165,912	200,152	178,613	121%	108%	89%
Statutory Bodies	331,786	405,723	383,509	122%	116%	95%
Production and Marketing	1,386,664	1,355,044	1,042,186	98%	75%	77%
Health	3,061,892	5,390,544	2,811,752	176%	92%	52%
Education	3,998,516	5,768,525	3,367,128	144%	84%	58%
Roads and Engineering	500,799	305,751	286,453	61%	57%	94%
Water	795,960	707,000	615,404	89%	77%	87%
Natural Resources	378,766	195,422	163,448	52%	43%	84%
Community Based Services	1,627,706	628,922	555,165	39%	34%	88%
Planning	166,418	122,218	107,600	73%	65%	88%
Internal Audit	47,581	52,316	42,323	110%	89%	81%
Trade Industry and Local Development	45,373	55,959	40,047	123%	88%	72%
Grand Total	14,047,682	17,798,236	10,479,449	127%	75%	59%
<i>Wage</i>	4,759,497	10,065,795	5,034,361	211%	106%	50%
<i>Non-Wage Recurrent</i>	3,759,965	3,825,242	3,295,770	102%	88%	86%
<i>Domestic Devt</i>	2,733,932	2,774,557	1,230,126	101%	45%	44%
<i>Donor Devt</i>	2,794,288	1,132,642	919,192	41%	33%	81%

Vote:581 Amudat District

Quarter4

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

By the end of quarter four the Amudat district had realized Shs 17,798,236,000 against an annual budget of Shs 14,047,682,000 being 127% budget performance. Of which from the central government source the district realized Shs 16,407,565,000 against an annual budget of Shs 10,206,991,000 for the year. Most central government funds performed as planned for the quarter at 100% and above for both non wage recurrent and development grants, however there were some variances in the performance during the quarters because some grants performed beyond 100% due to additional funds the district received from Ministry of Finance, Planning and Economic development especially for education, health, water, pension and start up funds for the new administrative units under the district unconditional grant non wage. From the other central government source the district realized Shs 214,923,000 against an annual budget of Shs 999,530,000 being 22% budget performance for the year. Nearly all the other central government funds didn't performed as planned for the quarter at 100% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Support to PLE, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Results Based financing (RBF). The Ministries are yet to communicate to the District why funds were not released. From the local revenue source the district had realized Shs 43,316,000 against an annual budget of Shs 46,873,000 being 92% budget performance. Whereas the performance at 92%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue had just been opened due to Covid 19 pandemic. From the external financing the district 1,132,642,000 against an annual budget of Shs 2,794,288,000 being 41% budget performance. Nearly all the sources for external financing performed poorly apart from World Health Organization (WHO) that performed at 347% and Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write to those that performed poorly reminding them of their commitment. By the end of quarter four all the funds received had been disbursed to the departments. All departments performed well with the exception of Administration due to the newly funded administrative units.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	46,873	43,316	92 %
Local Services Tax	15,753	7,500	48 %
Business licenses	8,000	4,000	50 %
Interest from other government units	4,000	2,000	50 %
Royalties	3,000	2,750	92 %
Market /Gate Charges	9,000	11,860	132 %
Other Fees and Charges	3,500	8,406	240 %
Group registration	1,800	2,000	111 %
Miscellaneous receipts/income	1,820	4,800	264 %
2a. Discretionary Government Transfers	2,494,138	3,802,565	152 %
District Unconditional Grant (Non-Wage)	462,453	700,452	151 %
Urban Unconditional Grant (Non-Wage)	48,309	48,309	100 %
District Discretionary Development Equalization Grant	896,372	896,372	100 %
Urban Unconditional Grant (Wage)	151,635	307,817	203 %
District Unconditional Grant (Wage)	898,757	1,813,001	202 %
Urban Discretionary Development Equalization Grant	36,615	36,615	100 %
2b. Conditional Government Transfers	7,712,853	12,604,791	163 %
Sector Conditional Grant (Wage)	3,709,106	7,944,978	214 %
Sector Conditional Grant (Non-Wage)	1,994,441	2,609,883	131 %
Sector Development Grant	1,781,144	1,821,769	102 %

Vote:581 Amudat District**Quarter4**

Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	107,805	107,805	100 %
Gratuity for Local Governments	100,555	100,555	100 %
2c. Other Government Transfers	999,530	214,923	22 %
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	187,113	46 %
Uganda Women Entrepreneurship Program(UWEP)	15,900	0	0 %
Youth Livelihood Programme (YLP)	12,100	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
Micro Projects under Karamoja Development Programme	275,000	0	0 %
Results Based Financing (RBF)	26,100	0	0 %
COVID-19 Relief Data Capture (MoGLSD)	0	1,740	0 %
COVID-19 Immunization Campaign	0	0	0 %
3. External Financing	2,794,288	1,132,642	41 %
United Nations Children Fund (UNICEF)	2,184,288	851,609	39 %
United Nations Population Fund (UNPF)	400,000	60,043	15 %
Global Fund for HIV, TB & Malaria	50,000	0	0 %
World Health Organisation (WHO)	50,000	173,388	347 %
Global Alliance for Vaccines and Immunization (GAVI)	60,000	47,602	79 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	50,000	0	0 %
Total Revenues shares	14,047,682	17,798,236	127 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter four from the local revenue source the district had realized Shs 43,316,000 against an annual budget of Shs 46,873,000 being 92% budget performance. Whereas the performance at 92%, several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because markets which contribute a big portion of the district local revenue had just been opened due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realized Shs 16,407,356,000 against an annual budget of Shs 32,654,210,000 budget performance for the year. Most central government funds performed as planned for the quarter at 100% and above for both non wage recurrent and development grants, however there were some variances in the performance during the quarters because some grants performed beyond 100% due to additional funds the district received from Ministry of Finance, Planning and Economic development especially for education, health, water, pension and start up funds for the new administrative units under the district unconditional grant non wage.

Cumulative Performance for Other Government Transfers

The other central government source the district realized Shs 214,923,000 against an annual budget of Shs 999,530,000 being 22% budget performance for the year. Nearly all the other central government funds didn't performed as planned for the quarter at 100% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Support to PLE, Uganda Women Entrepreneurship Program (UWEP), Youth Livelihood Programme (YLP), Results Based financing (RBF). The Ministries are yet to communicate to the District why funds were not released.

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Cumulative Performance for External Financing

The external financing the district 1,132,642,000 against an annual budget of Shs 2,794,288,000 being 41% budget performance. Nearly all the sources for external financing performed poorly apart from World Health Organization (WHO) that performed at 347% and Global Alliance for Vaccines and Immunization (GAVI) that had performed at 79%. The District is to write to those that performed poorly reminding them of their commitment.

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Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	555,641	328,814	59 %	138,910	322,410	232 %
District Production Services	831,023	713,372	86 %	207,756	297,920	143 %
Sub- Total	1,386,664	1,042,186	75 %	346,666	620,329	179 %
Sector: Works and Transport						
District, Urban and Community Access Roads	500,799	286,453	57 %	125,200	92,982	74 %
Sub- Total	500,799	286,453	57 %	125,200	92,982	74 %
Sector: Trade and Industry						
Commercial Services	45,373	40,047	88 %	11,343	20,558	181 %
Sub- Total	45,373	40,047	88 %	11,343	20,558	181 %
Sector: Education						
Pre-Primary and Primary Education	1,902,659	2,229,541	117 %	475,665	896,822	189 %
Secondary Education	1,778,762	812,777	46 %	444,690	232,780	52 %
Education & Sports Management and Inspection	317,095	324,811	102 %	79,274	94,915	120 %
Sub- Total	3,998,516	3,367,128	84 %	999,629	1,224,517	122 %
Sector: Health						
Primary Healthcare	437,520	612,866	140 %	109,380	341,644	312 %
District Hospital Services	319,183	282,930	89 %	79,796	79,837	100 %
Health Management and Supervision	2,305,189	1,915,957	83 %	576,297	654,929	114 %
Sub- Total	3,061,892	2,811,752	92 %	765,473	1,076,410	141 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	795,960	615,404	77 %	198,990	258,452	130 %
Natural Resources Management	378,766	163,448	43 %	94,692	34,959	37 %
Sub- Total	1,174,726	778,852	66 %	293,682	293,411	100 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,627,706	555,165	34 %	406,927	218,448	54 %
Sub- Total	1,627,706	555,165	34 %	406,927	218,448	54 %
Sector: Public Sector Management						
District and Urban Administration	1,540,309	885,821	58 %	385,077	398,105	103 %
Local Statutory Bodies	331,786	383,509	116 %	82,946	164,779	199 %
Local Government Planning Services	166,418	107,600	65 %	41,605	38,169	92 %
Sub- Total	2,038,513	1,376,930	68 %	509,628	601,053	118 %
Sector: Accountability						
Financial Management and Accountability(LG)	165,912	178,613	108 %	41,478	49,809	120 %
Internal Audit Services	47,581	42,323	89 %	11,895	11,585	97 %

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	<i>Sub- Total</i>	213,493	220,936	103 %	53,373	61,394	115 %
Grand Total		14,047,682	10,479,449	75 %	3,511,920	4,209,101	120 %

Vote:581 Amudat District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	701,264	1,734,936	247%	175,316	1,144,193	653%
District Unconditional Grant (Non-Wage)	54,418	208,824	384%	13,605	183,185	1346%
District Unconditional Grant (Wage)	138,535	874,333	631%	34,634	724,080	2091%
Gratuity for Local Governments	100,555	100,555	100%	25,139	25,139	100%
Locally Raised Revenues	10,000	15,000	150%	2,500	5,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	138,316	120,603	87%	34,579	30,151	87%
Pension for Local Governments	107,805	107,805	100%	26,951	20,456	76%
Urban Unconditional Grant (Wage)	151,635	307,817	203%	37,909	156,182	412%
Development Revenues	839,045	875,723	104%	209,761	0	0%
District Discretionary Development Equalization Grant	215,472	252,150	117%	53,868	0	0%
Multi-Sectoral Transfers to LLGs_Gou	623,573	623,573	100%	155,893	0	0%
Total Revenues shares	1,540,309	2,610,660	169%	385,077	1,144,193	297%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	290,169	338,861	117%	72,542	66,481	92%
Non Wage	411,094	355,225	86%	102,774	247,025	240%
Development Expenditure						
Domestic Development	839,045	191,734	23%	209,761	84,599	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,540,309	885,821	58%	385,077	398,105	103%
C: Unspent Balances						
Recurrent Balances		1,040,850	60%			
Wage		843,289				

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Non Wage	197,561		
Development Balances	683,989	78%	
Domestic Development	683,989		
External Financing	0		
Total Unspent	1,724,839	66%	

Summary of Workplan Revenues and Expenditure by Source

Administration department received a total revenue of 1,540,309,000/= and the total expenditure of the quarter was 885,821,000/= of which wage was 66,481,000/= and Non wage 247,025,000/=. The overall underperformance arose from the non implementation of constructions as a delay on the procurement processes. Whereas there was a general under performance in the revenues, the department registered remarkable over performance under the recurrent revenues in particular pension and salary arrears for which funds were released 100% and also local revenue. The total expenditure of the department for the quarter stood at only 103% of the quarter's planned expenditure and this was mainly contributed by the development expenditure component which arose from delays to the procurement processes as the district was still conducting the procurement process. This has however been sorted and all the projects were paid as per work done.

Reasons for unspent balances on the bank account

Due to incomplete work by the contractors.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	165,912	200,152	121%	41,478	69,460	167%
District Unconditional Grant (Non-Wage)	66,769	67,669	101%	16,692	19,192	115%
District Unconditional Grant (Wage)	92,223	121,407	132%	23,056	46,112	200%
Locally Raised Revenues	6,920	11,076	160%	1,730	4,156	240%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	165,912	200,152	121%	41,478	69,460	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,223	101,715	110%	23,056	26,420	115%
Non Wage	73,689	76,898	104%	18,422	23,389	127%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	165,912	178,613	108%	41,478	49,809	120%
C: Unspent Balances						
Recurrent Balances		21,539	11%			
Wage		19,692				
Non Wage		1,847				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,539	11%			

Summary of Workplan Revenues and Expenditure by Source

The department received total of Ugx.69,459,552 of which Ugx.46,111,500 was wage while Ugx.23,348,052 was non wage.these funds were spent on recurrent activities in the department.

Reasons for unspent balances on the bank account

Vote:581 Amudat District**Quarter4**

The Department was unable to spend all the available funds due to IFMS network failure hence payments not fully processed by close of Financial Year.

Highlights of physical performance by end of the quarter

Face to face interaction with LG PAC Parliament in Soroti on issues raised in the Office of Auditor General's (OAG) Report for 2020/21FY, 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	323,786	397,551	123%	80,946	179,488	222%
District Unconditional Grant (Non-Wage)	157,628	196,538	125%	39,407	94,609	240%
District Unconditional Grant (Wage)	159,758	189,614	119%	39,939	79,879	200%
Locally Raised Revenues	6,400	11,400	178%	1,600	5,000	313%
Development Revenues	8,000	8,171	102%	2,000	0	0%
District Discretionary Development Equalization Grant	8,000	8,171	102%	2,000	0	0%
Total Revenues shares	331,786	405,723	122%	82,946	179,488	216%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,758	168,992	106%	39,939	66,390	166%
Non Wage	164,028	206,517	126%	41,007	98,388	240%
Development Expenditure						
Domestic Development	8,000	8,000	100%	2,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	331,786	383,509	116%	82,946	164,779	199%
C: Unspent Balances						
Recurrent Balances						
		22,043	6%			
Wage		20,622				
Non Wage		1,421				
Development Balances						
		171	2%			
Domestic Development		171				
External Financing		0				
Total Unspent		22,214	5%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The overall expenditure performance by work plan for the department was at 163%. The expenditure as per the funds released is at 100% . The overall expenditure per sector is at an average of 195%. The funds which were unspent at the end of the financial year was at 5%The council administration funds were utilized as planned . 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 utilized as planned . The LG Financial Accountability funds were utilized as planned . The Executive and oversight funds were utilized as planned. The Standing committee funds were utilized as planned the Administrative capital were utilized as planned.

Reasons for unspent balances on the bank account

The unspent funds were the small balances that remained as cents during expenditure and couldn't be utilized as expected

Highlights of physical performance by end of the quarter

The overall expenditure performance by work plan for the department was at 163%. The expenditure as per the funds released is at 100% . The overall expenditure per sector is at an average of 195%. 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 utilized as planned. The LG Financial Accountability funds were utilized as planned The Executive and oversight funds were utilized expected The Standing committee funds were utilized as planned the Administrative capital were utilized as planned

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,254,082	1,254,082	100%	313,520	486,111	155%
Sector Conditional Grant (Non-Wage)	798,289	798,289	100%	199,572	372,162	186%
Sector Conditional Grant (Wage)	455,793	455,793	100%	113,948	113,948	100%
Development Revenues	132,582	100,962	76%	33,145	0	0%
District Discretionary Development Equalization Grant	10,000	3,300	33%	2,500	0	0%
Sector Development Grant	122,582	97,662	80%	30,645	0	0%
Total Revenues shares	1,386,664	1,355,044	98%	346,666	486,111	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	451,079	99%	113,948	145,249	127%
Non Wage	798,289	528,682	66%	199,572	449,552	225%
Development Expenditure						
Domestic Development	132,582	62,426	47%	33,145	25,528	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,386,664	1,042,186	75%	346,666	620,329	179%
C: Unspent Balances						
Recurrent Balances						
		274,322	22%			
Wage		4,715				
Non Wage		269,607				
Development Balances						
		38,536	38%			
Domestic Development		38,536				
External Financing		0				
Total Unspent		312,858	23%			

Summary of Workplan Revenues and Expenditure by Source

We received the non wage of 81,000,000 where 26,986,700 was non wage for the department We had the balance for the PDM activities which were carried out in the quater. We received PDM funds for the data collection of Ugx. 27,000,000=

Vote:581 Amudat District**Quarter4**

Reasons for unspent balances on the bank account

We remained with funds on DINU Account for the on going projects. We also remained with funds on the PDM tah went back as the balance from the funds that was under staff costs for parish chiefs as all was not spent.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,664,666	4,774,684	287%	416,166	3,121,812	750%
District Unconditional Grant (Non-Wage)	8,807	2,202	25%	2,202	2,202	100%
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	1,210,895	183%	165,223	396,500	240%
Sector Conditional Grant (Wage)	968,865	3,559,848	367%	242,216	2,723,111	1124%
Development Revenues	1,397,226	615,859	44%	349,307	283,485	81%
District Discretionary Development Equalization Grant	45,000	14,850	33%	11,250	0	0%
External Financing	1,208,312	454,826	38%	302,078	281,216	93%
Sector Development Grant	143,915	146,183	102%	35,979	2,269	6%
Total Revenues shares	3,061,892	5,390,544	176%	765,473	3,405,297	445%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	968,865	1,126,728	116%	242,216	337,960	140%
Non Wage	695,800	1,167,293	168%	173,950	427,353	246%
Development Expenditure						
Domestic Development	188,915	188,130	100%	47,229	106,244	225%
External Financing	1,208,312	329,601	27%	302,078	204,853	68%
Total Expenditure	3,061,892	2,811,752	92%	765,473	1,076,410	141%
C: Unspent Balances						
Recurrent Balances						
Wage		2,433,119				
Non Wage		47,544				
Development Balances						
Domestic Development		-27,097				
External Financing		125,225				

Vote:581 Amudat District**Quarter4**

Total Unspent	2,578,791	48%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 4 for FY 2021/22, the health department had received UGX 5,390,544 million (176%) of the total budget. Of which; UGX 2,202 million (25%) was District Unconditional Grant Non Wage, UGX 1,740 million (7%) was Other transfers from Central Government, 1,210,895 million (183%) was Sector Conditional Grant Non Wage, UGX 3,559,848 million (367%) was Sector Conditional Grant Wage, UGX 14,850 million (33%) was DDEG., UGX 0 (0%) was local revenue, UGX 454,826 million (38%) external financing, UGX 146,183 (102%) was Sector Development. The department spent a cumulative of UGX 2,816,752 million representing 92% of the total budget. Of which; UGX 1,126,728 million (116%) was wage, UGX 1,172,293 million (168%) was Non-wage, UGX 188,130 million (100%) was Development and UGX 329,601 million (27%) was External Financing

Reasons for unspent balances on the bank account

The department had UGX 2,573,791 million (48%) unspent balance of which UGX 42,544 million was Non-wage, UGX 2,433,119 million was wage and UGX 125,225 million was External financing. The reason for unspent balance is because no guidance by the ministry of Health on how to use the funds which were meant for Polio 1 and failure to recruit health workers

Highlights of physical performance by end of the quarter

65% of children under one year were immunized with Penta 3 in 11 health facilities, 35% of mothers were delivered in the facilities and health workers trained in infection prevention and control and smart paper technology to improve immunization data capture and reporting and 100% (121) were paid salaries timely. District nutrition coordination meetings and district AIDs committee meetings were conducted as planned. 10,142 patients were provided with Quality OPD services in 11 health facilities.

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,772,984	4,469,709	161%	693,246	2,358,774	340%
District Unconditional Grant (Non-Wage)	10,860	11,327	104%	2,715	2,715	100%
District Unconditional Grant (Wage)	52,270	65,338	125%	13,068	26,135	200%
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	463,707	116%	100,352	196,103	195%
Sector Conditional Grant (Wage)	2,284,448	3,929,337	172%	571,112	2,133,821	374%
Development Revenues	1,225,532	1,298,816	106%	306,383	60,327	20%
External Financing	165,092	178,050	108%	41,273	0	0%
Sector Development Grant	1,060,440	1,120,767	106%	265,110	60,327	23%
Total Revenues shares	3,998,516	5,768,525	144%	999,629	2,419,101	242%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,336,718	2,452,823	105%	584,179	765,160	131%
Non Wage	436,266	474,249	109%	109,067	198,164	182%
Development Expenditure						
Domestic Development	1,060,440	278,071	26%	265,110	234,206	88%
External Financing	165,092	161,986	98%	41,273	26,987	65%
Total Expenditure	3,998,516	3,367,128	84%	999,629	1,224,517	122%
C: Unspent Balances						
Recurrent Balances		1,542,638	35%			
Wage		1,541,852				
Non Wage		786				
Development Balances		858,760	66%			
Domestic Development		842,696				
External Financing		16,064				
Total Unspent		2,401,397	42%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the department revenue received was UGX 5,768,525 Billion representing 144% of the total budget. Of which, UGX 11,327 million (104%) was District Unconditional grant non wage, UGX 65,338 million (125%) was District Unconditional Grant Wage, UGX 0 million (0%) was Locally raised revenue, UGX 0 million (0%) was Other Transfers from Central government, UGX 463,707 (116%) was Sector Conditional Grant Non Wage, UGX 3,929,337 billion (172%) was Sector Conditional Grant Wage, UGX 178,050 million (108) was External Financing UGX 1,120,767 billion (106%) was Sector Development Grant grant and UGX 316,350 million (13%) was External financing . The total cumulative expenditure was UGX 4,973,058 billion representing 68% of the total budget. This total expenditure consisted of UGX 3,977,300 Billion (75%) for wage, UGX 389,954 million for non wage, and UGX 365,804 million for domestic development and UGX 240,000 for external financing. UGX:1,289,635 (91%) remained unspent funds for domestic development.

Reasons for unspent balances on the bank account

The total unspent balance was UGX:2,401,397 billion (42%) of the budget. This was comprising of UGX 1,541,852 billion as Wage, UGX 786 thousand as Non Wage, UGX 842,696 million was for development and UGX 16,064,000 was for external financing Reasons for unspent balances. 1. wage teachers were not yet recruited. 2.other funds not spent is for the completion of the new structure and purchase of equipment of the laboratory,

Highlights of physical performance by end of the quarter

1.The Construction works at Karita seed secondary school is complete and waiting for commissioning. 2.The SFG contraction of Girls Dormitoryat nabokotom primary school is completed and in use.. The completion of a five stance VIP latrine at Akorikeya Primary school under SFG..

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	500,799	305,751	61%	125,200	90,336	72%
District Unconditional Grant (Wage)	92,158	116,998	127%	23,040	46,079	200%
Locally Raised Revenues	1,640	1,640	100%	410	0	0%
Other Transfers from Central Government	407,001	187,113	46%	101,750	44,257	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	500,799	305,751	61%	125,200	90,336	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	92,158	97,702	106%	23,040	26,869	117%
Non Wage	408,641	188,752	46%	102,160	66,113	65%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	500,799	286,453	57%	125,200	92,982	74%
C: Unspent Balances						
Recurrent Balances						
Wage		19,296				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		19,297	6%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Works department received 44,256,607 from Uganda Road Fund (URF) for routine mechanized maintenance of the district roads, community access roads and urban roads in Qtr 4 forming 52.01% of the annual work plan for works, road sector of which 14,483,303 were transferred to the town council for routine mechanized maintenance of urban roads, 29,773,303 were for the maintenance of district roads of which 997,000 were used for maintaining of the motorcycle for the department, 21,272,303 for fuel and allowance for operators, 2,300,000 for office operations, 3,048,000 for district roads committee meeting and 2,156,000 for sector committee meetings. Hence there was budget cut of 47.09% 23,040,000 were released for wage forming 106% of annual release for wage of which 23,040,000 (106%) were spent for staff salaries. Hence there was an over spending of 6% of the staff salaries since works department paid staffs from other departments mainly administration.

Reasons for unspent balances on the bank account

There was under spending of 47.99% for Routine mechanized maintenance of District, community and Urban roads due to budget cuts there was also over spending of 6% of wage due to payment of staff salaries from other departments mainly administration department

Highlights of physical performance by end of the quarter

Grading of 6kms for Amudat Komerimeri road done Installation of four culvert lines done Spot graveling of 2kms of Ngongosowan-Kosike road done

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,487	138,687	112%	30,872	46,072	149%
District Unconditional Grant (Wage)	60,800	76,000	125%	15,200	30,400	200%
Sector Conditional Grant (Non-Wage)	62,687	62,687	100%	15,672	15,672	100%
Development Revenues	672,473	568,314	85%	168,118	55,449	33%
External Financing	198,464	91,355	46%	49,616	52,500	106%
Sector Development Grant	454,207	457,157	101%	113,552	2,949	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	795,960	707,000	89%	198,990	101,521	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,800	48,819	80%	15,200	15,924	105%
Non Wage	62,687	62,686	100%	15,672	44,800	286%
Development Expenditure						
Domestic Development	474,009	470,829	99%	118,502	191,995	162%
External Financing	198,464	33,069	17%	49,616	5,732	12%
Total Expenditure	795,960	615,404	77%	198,990	258,452	130%
C: Unspent Balances						
Recurrent Balances		27,181	20%			
Wage		27,181				
Non Wage		1				
Development Balances		64,416	11%			
Domestic Development		6,129				
External Financing		58,286				
Total Unspent		91,597	13%			

Vote:581 Amudat District

Quarter4

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. Unspent balance on wage because the DWO is still alone as the shortlisted candidates for the advertised position of assistant engineering officer are yet to attend the interviews.

Highlights of physical performance by end of the quarter

Salaries paid, support to DWO to submit Q4 report done, DWSCC meeting supported and held, extension staff meeting held, regular data collection done & engineering and design of Cheptapoyo Piped Water Supply System Completed and submitted to MWE for review and approval. All boreholes were monitored as planned.

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	378,766	195,422	52%	94,692	65,175	69%
District Unconditional Grant (Non-Wage)	10,860	36,805	339%	2,715	3,326	123%
District Unconditional Grant (Wage)	108,000	135,000	125%	27,000	54,000	200%
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	21,977	117%	4,709	7,849	167%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	378,766	195,422	52%	94,692	65,175	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,000	103,406	96%	27,000	22,406	83%
Non Wage	270,766	60,042	22%	67,692	12,553	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	378,766	163,448	43%	94,692	34,959	37%
C: Unspent Balances						
Recurrent Balances						
Wage		31,594				
Non Wage		380				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		31,974	16%			

Vote:581 Amudat District**Quarter4**

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

Wage for unrecruited staff who is going to be recruited

Highlights of physical performance by end of the quarter

The department paid staff salaries for three months, conducted training in forest management in Karita sub county to 20 participants of which 18 were males and 02 females, carried out sensitization in wetland management in the sub county of Lokales of which 62 participants attended 38 were males and 22 females, , monitored and evaluated environmental compliance in the sub-county of Loroo, 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, Identification of tourism sites was done in Loroo sub-county during the quarter. The department also conducted wetland planning, regulation and promotion.

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	455,286	220,511	48%	113,822	73,428	65%
District Unconditional Grant (Non-Wage)	10,860	27,171	250%	2,715	12,228	450%
District Unconditional Grant (Wage)	103,375	129,219	125%	25,844	51,688	200%
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	38,051	100%	9,513	9,513	100%
Development Revenues	1,172,420	408,412	35%	293,105	91,449	31%
External Financing	1,172,420	408,412	35%	293,105	91,449	31%
Total Revenues shares	1,627,706	628,922	39%	406,927	164,877	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,375	71,779	69%	25,844	19,602	76%
Non Wage	351,911	88,849	25%	87,978	64,419	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	1,172,420	394,537	34%	293,105	134,426	46%
Total Expenditure	1,627,706	555,165	34%	406,927	218,448	54%
C: Unspent Balances						
Recurrent Balances						
		59,882	27%			
Wage		57,439				
Non Wage		2,443				
Development Balances						
		13,875	3%			
Domestic Development		0				
External Financing		13,875				
Total Unspent		73,757	12%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX 628,922 million representing 39% of the total budget. Of which; UGX 27,171 million was District Unconditional Grant Non Wage, at 1250% UGX 129,219 million was District Unconditional Grant Wage at 125%, UGX 0 was local revenue at 0% , UGX 26,070 million at 29 % was Other Government Transfers UGX 38,051 milliom was Sector Conditional Grant Non Wage and 408,412 million was External financing at 35%

Reasons for unspent balances on the bank account

The total unspent balance was UGX 73,757 million representing 12% of the total budget. Of which; UGX 57,439 million was Wage, UGX 2,443 million was Non Wage and 13,875 million was External financing. The reasons for unspent balance is because of delayed disbursement of external financing.

Highlights of physical performance by end of the quarter

Paid staff salaries, 4 Fal instructors paid , executive meetings held for councils of women, elders, youth and disabilities, Mentorship of Sub-county on Gender Mainstreaming and Monitoring of Government programs at sub-county level.

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,477	91,277	107%	21,369	30,583	143%
District Unconditional Grant (Non-Wage)	46,064	46,734	101%	11,516	11,516	100%
District Unconditional Grant (Wage)	38,133	43,263	113%	9,533	19,067	200%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
Development Revenues	80,941	30,941	38%	20,235	0	0%
District Discretionary Development Equalization Grant	30,941	30,941	100%	7,735	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Revenues shares	166,418	122,218	73%	41,605	30,583	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	29,381	77%	9,533	9,855	103%
Non Wage	47,344	47,284	100%	11,836	24,297	205%
Development Expenditure						
Domestic Development	30,941	30,935	100%	7,735	4,017	52%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	166,418	107,600	65%	41,605	38,169	92%
C: Unspent Balances						
Recurrent Balances		14,612	16%			
Wage		13,882				
Non Wage		730				
Development Balances		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		14,618	12%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received Shs 122,218,000 against an annual budget of Shs 166,418,000 being 73% Budget performance for the year of which Shs 30,583,000 against the plan of shs. 41,605,000 was received during the quarter representing 74% budget performance for the quarter. By the end of the 4th quarter the department had spent Shs 107,600,000 representing 92% budget performance in the year of which 38,169,000 was spent during the quarter representing 92% performance in the quarter.

Reasons for unspent balances on the bank account

The unspent balance is wage for staff for the Planning department that are yet to be recruited

Highlights of physical performance by end of the quarter

The department held its mandatory technical planning committee meetings, staff salaries were paid to 2 staff, conducted DDEG quarterly monitoring for RDC, LCV and DTPC members, one vehicle serviced and repaired, submitted the annual performance report for financial 2020/2021 to Office of the Prime Minister, collected statistical and demographic data for the district from all Lower Local Government, Prepared quarter four report of financial year 2020/2021, conducted Mock assessment in preparation for the Local Government Performance Assessment, held a budget conference, conducted monitoring in all the LLGs with the finance committee , submitted the half year performance report for FY 2021/2022 to the Office of the Prime Minister, prepared the BFP for FY 2022/2023, backstopping to all lower local government to draft 5year development plans, submitted the drafted performance contract to Ministry of finance and local government.

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,581	52,316	110%	11,895	18,767	158%
District Unconditional Grant (Non-Wage)	19,548	19,701	101%	4,887	5,390	110%
District Unconditional Grant (Wage)	26,753	31,335	117%	6,688	13,377	200%
Locally Raised Revenues	1,280	1,280	100%	320	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,581	52,316	110%	11,895	18,767	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,753	21,495	80%	6,688	6,192	93%
Non Wage	20,828	20,828	100%	5,207	5,393	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,581	42,323	89%	11,895	11,585	97%
C: Unspent Balances						
Recurrent Balances		9,993	19%			
Wage		9,840				
Non Wage		153				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,993	19%			

Summary of Workplan Revenues and Expenditure by Source

The department of Internal Audit received a total cumulative warranted fund of UGX 52,316 million representing 110% of the total budget. out of which, UGX 19,701 million (101%) was District unconditional grant non wage, UGX 31,335 million was District unconditional grant wage (117%) and UGX 1,280 million (100%) was locally raised revenue The department spent a cumulative total of UGX 42,323 million 89% of the total budget. of which UGX 47,581 million (89%) UGX 21,495 million (80%) was wage and UGX 20,828 million (100%) was non wage.

Vote:581 Amudat District**Quarter4**

Reasons for unspent balances on the bank account

The total unspent balance was UGX 9,993 million. Of which UGX 9,840,000/= was wage and UGX 153,000 million was non wage.

Highlights of physical performance by end of the quarter

Salary paid to staff, quarter three and four audit reports submitted by 31/07/2022. one Zoom workshops attended, four health centres and eleven primary schools audited. two secondary school audited. three sub counties audited. Two Reams of paper procured and one tonner cartridge for the department. one motorcycles serviced

Vote:581 Amudat District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,373	55,959	123%	11,343	18,121	160%
District Unconditional Grant (Non-Wage)	4,344	11,187	258%	1,086	1,176	108%
District Unconditional Grant (Wage)	26,752	30,494	114%	6,688	13,376	200%
Sector Conditional Grant (Non-Wage)	14,277	14,277	100%	3,569	3,569	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	45,373	55,959	123%	11,343	18,121	160%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,752	21,581	81%	6,688	10,788	161%
Non Wage	18,621	18,466	99%	4,655	9,770	210%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	45,373	40,047	88%	11,343	20,558	181%
C: Unspent Balances						
Recurrent Balances		15,912	28%			
Wage		8,913				
Non Wage		6,998				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		15,912	28%			

Summary of Workplan Revenues and Expenditure by Source

The department received cumulatively an allocation of 55,959,000, 123% of the budget 45,373,000 of which 11,187,000 (258%) was District Unconditional Grant (Non Wage), 30,494,000 (114%) was District Unconditional Grant Wage, 14,277,000(100%) was Sector Conditional Grant (Non-Wage). The total expenditure was 40,047,000 representing (88%) of the budget. Of the total, the wage was 21,581,000 and Non-wage was 18,466,000.

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The total unspent balance was 15,912,000 representing (28%) of the budget. Out of this total balance; wage was 8,913,000 and Non-wage was 6,998,000. The reason for the unspent balances was that the District Commercial Officer was not recruited to absorb the entire wage.

Highlights of physical performance by end of the quarter

Staff salaries paid, Trade licensing committees and business committees trained, Business communities sensitized on policy and regulations, Registration of businesses with URSB done, market information collected, analyzed, and disseminated, and compliance checks with existing regulatory frameworks conducted.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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.
211101 General Staff Salaries	290,169	338,861	117 %		66,481
212102 Pension for General Civil Service	107,805	74,669	69 %		11,657
213004 Gratuity Expenses	100,555	10,642	11 %		10,642
221009 Welfare and Entertainment	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
222001 Telecommunications	885	884	100 %		221
227001 Travel inland	10,000	15,000	150 %		5,000
227004 Fuel, Lubricants and Oils	6,252	6,252	100 %		1,563

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228002 Maintenance - Vehicles	3,000	3,000	100 %	350
Wage Rect:	290,169	338,861	117 %	66,481
Non Wage Rect:	231,997	113,948	49 %	30,308
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	522,166	452,809	87 %	96,789
Reasons for over/under performance:	No challenges			
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	()	()All staffs appraised performance plans, reports and agreements completed
%age of staff whose salaries are paid by 28th of every month	(100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement	() 100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement	()	()100%) staff payed salaries by the 28th day of every month pensioners entered to the pensions payroll within 3 months from the date of retirement
%age of pensioners paid by 28th of every month	(100%) pensions paid by the 28th day of every month while new ones access payroll within two months from he date of retirement	()	()	()
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.		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.
221009 Welfare and Entertainment	300	291	97 %	0
221011 Printing, Stationery, Photocopying and Binding	1,820	1,820	100 %	910
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	4,480	4,480	100 %	1,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,100	7,091	100 %	2,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,100	7,091	100 %	2,210
Reasons for over/under performance:	Delay in the appraisals submissions.			
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	()	()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	() the capacity building work plan implemented in accordance with policy and implementation guidelines	()	()the capacity building work plan implemented in accordance with policy and implementation guidelines
Non Standard Outputs:	Purchase of stationary provision of meals and refreshments retooling (purchase of 2 office laptop)	Capacity building work plan implemented in accordance with policy and implementation guidelines, Conducted capacity building training, Conducted induction training for 229 newly recruited employees.		Capacity building work plan implemented in accordance with policy and implementation guidelines, Conducted capacity building training, Conducted induction training for 229 newly recruited employees.
227001 Travel inland	30,941	30,941	100 %	10,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,941	30,941	100 %	10,561
External Financing:	0	0	0 %	0
Total:	30,941	30,941	100 %	10,561
Reasons for over/under performance:	delayed funding			
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 and 02 town councils 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 and 02 town councils 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	1,500	100 %	750
222001 Telecommunications	1,040	1,040	100 %	520
227001 Travel inland	2,800	2,800	100 %	1,400

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227004 Fuel, Lubricants and Oils	3,360	3,360	100 %	1,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,700	8,700	100 %	4,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,700	8,700	100 %	4,350
Reasons for over/under performance: High fuel prices affected the implementation of the programme				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office stationery and cleaning materials purchased 2 office blocks cleaned on daily basis offices quarded	04cartons of stationary purchased, Guards paid for 4 months, compound was cleaned every week		04cartons of stationary purchased, Guards paid for 4 months, compound was cleaned every week
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
223004 Guard and Security services	4,481	4,481	100 %	1,120
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,281	6,281	100 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,281	6,281	100 %	1,570
Reasons for over/under performance: No challenge				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) 4Monitoring assets Four visits conducted	() 4Monitoring assets Four visits conducted	()	()4Monitoring assets Four visits conducted
No. of monitoring reports generated	(4) 4 Report preparation Four monitoring reports generated	() 4 Report preparation Four monitoring reports generated	()	()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	700	100 %	350
227001 Travel inland	1,100	1,100	100 %	550
228001 Maintenance - Civil	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	900

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No challenge					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Data captured staff accessed on payroll pensioners accessed on payroll	Preparation of pay change forms in time. Payment of salaries done timely. Submissions of salary arrears done timely. Pension and gratuity wage. Submissions of wage estimates. Payroll printing. Technical support on IPPS, IFMS and Submission of quarterly wage analysis.			Preparation of pay change forms in time. Payment of salaries done timely. Submissions of salary arrears done timely. Pension and gratuity wage. Submissions of wage estimates. Payroll printing. Technical support on IPPS, IFMS and Submission of quarterly wage analysis.
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %		280
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	5,080	5,079	100 %		1,269
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	6,999	100 %		1,749
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	6,999	100 %		1,749
Reasons for over/under performance: Unreliable network, Delayed technical support from the technical personnel at the ministry, Inadequate funding.					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100)	() 90%Identification of gaps in records management14 staff to be trained in records management	()		()90%Identification of gaps in records management14 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.			08 inlands travels, Post office bills paid. 20 mails submitted. 20mails dispatched.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250

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227001 Travel inland	2,700	2,700	100 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,700	100 %	930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,700	100 %	930
Reasons for over/under performance: No challenges				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Procurement of a camera	01 Camera purchased		01 Camera purchased
221012 Small Office Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000
Reasons for over/under performance: Delayed procurement				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Adverts placed in the National News Papers	Works and services advertised		Works and services advertised
221001 Advertising and Public Relations	3,000	3,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance: No challenge				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263369 Support Services Conditional Grant (Non-Wage)	0	200,508	0 %	200,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	200,508	0 %	200,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	200,508	0 %	200,508

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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:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
Non Standard Outputs:	CAOs residence Renovated and Chamber hall completed	Renovation of CAO's residence and completion of chamber hall.			Renovation of CAO's residence and completion of chamber hall.
312101 Non-Residential Buildings	154,530	130,794	85 %		44,038
312102 Residential Buildings	30,000	30,000	100 %		30,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,530	160,794	87 %		74,038
External Financing:	0	0	0 %		0
Total:	184,530	160,794	87 %		74,038
Reasons for over/under performance: Delayed procurement process hence affecting the completion chamber hall.					
Total For Administration : Wage Rect:	290,169	338,861	117 %		66,481
Non-Wage Reccurent:	272,778	355,225	130 %		247,025
GoU Dev:	215,472	191,734	89 %		84,599
Donor Dev:	0	0	0 %		0
Grand Total:	778,419	885,821	113.8 %		398,105

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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.	() Annual performance report to be submitted by 30th August 2022.		()N/A	()N/A
Non Standard Outputs:	CFO facilitated to attend;consultations, meetings and workshops,Funds warranted,Salaries paid,Telecommunication provided,stationery,fuel procured.office equipment and vehicle maintained,Subscription fees to ICPAU paid.	Funds warranted,12 months paid,operational costs paid.		CFO facilitated to attend;consultations, meetings and workshops,Funds warranted,Salaries paid,Telecommunication provided,stationery,fuel procured.office equipment and vehicle maintained,Subscription fees to ICPAU paid.	Funds warranted,3 months salaries paid,fuel for generator and other operational costs paid.
211101 General Staff Salaries	92,223	101,715	110 %		26,420
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	800	800	100 %		200
221017 Subscriptions	550	550	100 %		0
227001 Travel inland	5,759	7,964	138 %		3,215
227004 Fuel, Lubricants and Oils	4,502	4,502	100 %		1,968
228002 Maintenance - Vehicles	4,000	8,156	204 %		4,156
Wage Rect:	92,223	101,715	110 %		26,420
Non Wage Rect:	17,611	23,972	136 %		10,039
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,834	125,687	114 %		36,459
Reasons for over/under performance:	The sector over performed due to implementation of activities that were 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 worth of LST collected.		()	()Nil
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,fees and other charges.	()		()	()

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Non Standard Outputs:		Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Operational costs paid,Revenue Officers facilitated to attend workshops in Lira on revenue mobilisation and management.	Stationery,fuel,telecommunication procured,Revenue Officers facilitated to attend; workshops,seminars and consultations.	Operational costs paid.
227001	Travel inland	4,425	4,413	100 %	856
227004	Fuel, Lubricants and Oils	1,113	1,113	100 %	278
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,538	5,526	100 %	1,134
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,538	5,526	100 %	1,134
Reasons for over/under performance:		The sector under performed due to IFMS network failure hence payments not fully processed by close of Financial Year.			
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.	() Annual Workplan approved by Council on 30 May 2022.	(2022-05-30)Approval annual work plan approved by council by 30/05/22.	()Annual Workplan approved by Council on 30 May 2022.
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.	() Draft Annual Workplan presented to Council on 27 April 2022.	(2022-04-30)Draft annual work plan and Budget presented to Council by 30/04/22.	()Draft Annual Workplan presented to Council on 27 April 2022.
Non Standard Outputs:		Stationery,fuel,welfare,telecommunication purchased.	Operational costs paid.	Stationery,fuel,welfare,telecommunication purchased.	Operational costs paid.
221009	Welfare and Entertainment	4,000	3,539	88 %	960
221011	Printing, Stationery, Photocopying and Binding	1,697	1,140	67 %	212
222001	Telecommunications	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,697	5,679	85 %	1,422
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,697	5,679	85 %	1,422
Reasons for over/under performance:		The sector under performed due to no realisation of local revenue allocation.			
Output : 148104 LG Expenditure management Services					
N/A					
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,operational costs paid.	Books of Accounts posted,updated and reconciled,Expenditure documents filed,Stationery,fuel,telecommunication purchased.	Books of Accounts posted,updated and reconciled,Expenditure documents filed,operational costs paid.
221011	Printing, Stationery, Photocopying and Binding	2,160	1,620	75 %	0
227001	Travel inland	1,220	1,220	100 %	305

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227004	Fuel, Lubricants and Oils	1,840	1,840	100 %	497
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,220	4,680	90 %	802
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,220	4,680	90 %	802
Reasons for over/under performance:		The sector under performed due to IFMS network failure hence some payments not fully processed by close of Financial Year.			
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.	() Annual LG Final Accounts submitted to Auditor General by 30 August 2022.	()N/A	()N/A
Non Standard Outputs:		Cashier facilitated to Banks,Accounts reconciled,Mandator y reports prepared and submitted to relevant stakeholders>Returns filed,Stationery,fuel.	Cashier facilitated to banks,Accounts reconciled,Mandator y reports prepared and submitted to relevant stakeholders.	Cashier facilitated to Banks,Accounts reconciled,Mandator y reports prepared and submitted to relevant stakeholders>Returns filed,Stationery,fuel.	Cashier facilitated to banks,Accounts reconciled,Mandator y reports prepared and submitted to relevant stakeholders.
221009	Welfare and Entertainment	1,000	541	54 %	41
221011	Printing, Stationery, Photocopying and Binding	4,003	3,421	85 %	420
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,003	3,962	79 %	461
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,003	3,962	79 %	461
Reasons for over/under performance:		The sector under performed due to IFMS network failure hence payments were not fully approved by close of Financial Year.			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Fuel,Stationery,Electricity, procured,Staff facilitated to attend trainings and consultations,equipment maintained and telecommunication services provided.		Fuel,Stationery,Electricity, procured,Staff facilitated to attend trainings and consultations,equipment maintained and telecommunication services provided.	
221011	Printing, Stationery, Photocopying and Binding	4,750	4,209	89 %	1,834
221014	Bank Charges and other Bank related costs	250	250	100 %	160
222001	Telecommunications	4,000	4,000	100 %	1,000
223005	Electricity	9,200	9,200	100 %	2,300
227001	Travel inland	3,800	3,800	100 %	888
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000

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228003 Maintenance – Machinery, Equipment & Furniture	4,000	4,000	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,459	98 %	8,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,459	98 %	8,482
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Projects/activities, markets monitored.		Projects/activities, markets monitored.	
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,620	1,620	100 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,620	3,620	100 %	1,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,620	3,620	100 %	1,049
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>92,223</i>	<i>101,715</i>	<i>110 %</i>	<i>26,420</i>
<i>Non-Wage Reccurent:</i>	<i>73,689</i>	<i>76,898</i>	<i>104 %</i>	<i>23,389</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>165,912</i>	<i>178,613</i>	<i>107.7 %</i>	<i>49,809</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid for District Chairperson for 12 months.	Salaries paid for LCV Chairperson for 12 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 12 months			DEC members paid salaries for 9 months
	Salaries and gratuity paid to directly elected leaders	LC3 Chairpersons for sub counties and 2 Town Councils paid salaries for 12 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.	4 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 four 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	127,889	107 %		56,899
211103 Allowances (Incl. Casuals, Temporary)	50,146	87,638	175 %		50,029
221009 Welfare and Entertainment	5,848	5,848	100 %		1,471
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300

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222001 Telecommunications	600	600	100 %	150
227001 Travel inland	40,206	43,206	107 %	20,281
228002 Maintenance - Vehicles	2,599	4,599	177 %	2,700
Wage Rect:	119,426	127,889	107 %	56,899
Non Wage Rect:	100,599	143,091	142 %	74,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	220,025	270,980	123 %	131,830

Reasons for over/under performance: The funds in the account were spend as expected .

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 12 months	Senior procurement and Procurement officer paid salaries for 12 months
	12 contracts committee meetings held	Stationary purchased 4 contract committee meeting held	Stationary purchased 4 contract committee meeting held
	8 Evaluation committee sittings held	Nine evaluation committee meetings conducted.	Nine 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	23,314	104 %	6,475
211103 Allowances (Incl. Casuals, Temporary)	10,270	10,267	100 %	2,366
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	23,314	104 %	6,475
Non Wage Rect:	13,270	13,267	100 %	2,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,602	36,581	103 %	8,841

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

Vote:581 Amudat District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Salaries paid to Chairman DSC	DSC chairperson salaries paid for 12 months			DSC chairperson salaries paid for 12 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 selection was done			1 meeting for shortlisting done 1 recruitment meeting and selection was done
	2 DSC meetings for confirmation and disciplinary done	DSC members and secretary facilitated to the Ministry of Public Service			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	17,788	99 %		3,016
211103 Allowances (Incl. Casuals, Temporary)	10,800	10,800	100 %		2,700
221001 Advertising and Public Relations	5,000	5,000	100 %		5,000
221009 Welfare and Entertainment	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	578	578	100 %		145
222001 Telecommunications	200	200	100 %		50
Wage Rect:	18,000	17,788	99 %		3,016
Non Wage Rect:	17,378	17,378	100 %		8,095
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	35,378	35,166	99 %		11,110
Reasons for over/under performance: The funds released were not utilized as expected because the commission did not sit as planned.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) 100 Land applications cleared	()		()	(35)35 Land applications cleared

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No. of Land board meetings	(4) 4 Land Board meetings held Land Board meetings conducted	()	()	(1)1 Land board meeting held
Non Standard Outputs:	4 Land Board meetings held	1 Land board meeting held		1 Land board meeting held
	Land Board meetings conducted	35 Land applications cleared		35 Land applications cleared
211103 Allowances (Incl. Casuals, Temporary)	3,120	3,120	100 %	1,560
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	704	704	100 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	4,624	100 %	2,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	4,624	100 %	2,312
Reasons for over/under performance:	The funds were utilized as planned			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(3) Auditor Generals Report reviewed by PAC and report compiled and submitted to council	()	()	()
Non Standard Outputs:	Auditor Generals Report reviewed by PAC and report compiled and submitted to council	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	6,880	100 %	3,480
221009 Welfare and Entertainment	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	168	168	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	8,248	100 %	4,080
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	8,248	100 %	4,080
Reasons for over/under performance:	The funds were utilized as planned			
Output : 138206 LG Political and executive oversight				

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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	(3) No review of minutes of council Meetings and resolutions implemented 3 monitoring of Government programs and oversight function conducted	()	(3)No review of minutes of council Meetings and resolutions implemented 3 monitoring of Government programs and oversight function conducted
Non Standard Outputs:	DEC meetings held Field visits and monitoring of programs	2 review of minutes of council Meetings and resolutions implemented 3 monitoring of Government programs and oversight function conducted		2 review of minutes of council Meetings and resolutions implemented 3 monitoring of Government programs and oversight function conducted
211103 Allowances (Incl. Casuals, Temporary)	5,730	5,730	100 %	2,890
221011 Printing, Stationery, Photocopying and Binding	59	59	100 %	0
227004 Fuel, Lubricants and Oils	840	840	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	6,629	100 %	3,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	6,629	100 %	3,310
Reasons for over/under performance:	The sector was financially constrained hence all activities planned were not implemented. Otherwise the funds were utilized as planned.			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 standing committee reports in place and discussed by council 4 quarterly reports produced 4 standing committee meetings held	4 standing committee meetings held		4 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	9,680	9,680	100 %	2,420
221009 Welfare and Entertainment	2,700	2,700	100 %	675
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150

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222001 Telecommunications	300	300	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,280	13,280	100 %	3,295
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,280	13,280	100 %	3,295
Reasons for over/under performance: The activities under the sector were utilized as planned also there were financial constrains				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Filling cabinets purchased	cabinets for procurement unit purchased		cabinets for procurement unit purchased
312203 Furniture & Fixtures	8,000	8,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	8,000	100 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	0
Reasons for over/under performance: The funds were utilized as planned				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,758</i>	<i>168,992</i>	<i>106 %</i>	<i>66,390</i>
<i>Non-Wage Reccurent:</i>	<i>164,028</i>	<i>206,517</i>	<i>126 %</i>	<i>98,388</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>8,000</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,786</i>	<i>383,509</i>	<i>115.6 %</i>	<i>164,779</i>

Vote:581 Amudat District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	-Agronomical practices trained - Soil and Water conservation trained - Pest and Disease surveillance carried out - Post harvest handling carried out - Demonstration established - Vaccinations done - Livestock treatments done	Trained 200 farmers in Agronomical practices Trained 40 farmers in Apiary Trained 102 farmers in good livestock practices Vaccinated 400 cattle Vaccinated 600 shoats Distributed 7000 goats from OPM			Trained 200 farmers in Agronomical practices Trained 40 farmers in Apiary Trained 102 farmers in good livestock practices Vaccinated 400 cattle Vaccinated 600 shoats Distributed 7000 goats from OPM
221002 Workshops and Seminars	30,000	22,393	75 %		15,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,393	75 %		15,989
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,393	75 %		15,989
Reasons for over/under performance: The budget was implemented as planned and utilised to 100%. There was no under spending or over spending.					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	- Trainings done - Input supply done - Processing done - VSLAs - Marketing done - Irrigation equipments done - Packaging done - drying done Enterprise selection done Capacity building done	Purchase of demonstration materials for crop,livestock and entomology demonstrations in all sub counties			Purchase of demonstration materials for crop,livestock and entomology demonstrations in all sub counties
263104 Transfers to other govt. units (Current)	525,641	306,421	58 %		306,421

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	525,641	306,421	58 %	306,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	525,641	306,421	58 %	306,421

Reasons for over/under performance: The budget was used as planned and there was no over or under spending in the department, the budget was used 100%.

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 CCPP done Vaccination of shoats against PPR done. Distribution of 7000 goats supplied by OPM to Amudat District done		Cattle vaccination against CCPP done Vaccination of shoats against PPR done. Distribution of 7000 goats supplied by OPM to Amudat District done
221003 Staff Training	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	475	95 %	350
227001 Travel inland	3,000	3,000	100 %	1,740
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,975	100 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,975	100 %	3,340

Reasons for over/under performance: The Activities implemented as planned up to 100% and there was no under or over spending.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	Disease surveillance done Disease treatments done Vaccination done Data and reporting done	Vaccination against CCPP done in cattle Vaccination against PPR in shoats done Vaccination still on going in cattle and shoats		Vaccination against CCPP done in cattle Vaccination against PPR in shoats done Vaccination still on going in cattle and shoats
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,507
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	2,000	100 %	2,000

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227001 Travel inland	4,000	4,000	100 %	2,390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	8,000	100 %	5,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	8,000	100 %	5,897
Reasons for over/under performance: The budget was implemented as planned and it was implemented to 100%.				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Disease surveillance done Disease control done Trainings done Data Collection done	Vegetable farmer groups trained in Agronomical practices Crop disease surveillance done Land and water conservation trainings done Control of African army worms in farmers fields done	Vegetable farmer groups trained in Agronomical practices Crop disease surveillance done Land and water conservation trainings done Control of African army worms in farmers fields done	
221003 Staff Training	2,000	164	8 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	325
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125	25 %	0
227001 Travel inland	5,000	4,676	94 %	2,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,465	68 %	2,751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,465	68 %	2,751
Reasons for over/under performance: The budget was implemented as planned there was no over or under spending in the department.				
Output : 018206 Agriculture statistics and information				
N/A				
Non Standard Outputs:	Data collection done Reports done Trainings done	The data was collected on the acreages and field crops per sub county. We also registered together with the farmers	The data was collected on the acreages and field crops per sub county. We also registered together with the farmers	
221003 Staff Training	1,500	1,000	67 %	490
221011 Printing, Stationery, Photocopying and Binding	500	290	58 %	40
227001 Travel inland	4,500	4,372	97 %	2,772

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227004	Fuel, Lubricants and Oils	500	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,162	88 %	3,427
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,162	88 %	3,427
Reasons for over/under performance:		The budget was implemented as planned and there was less challenges as we did not have over or under spending.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) 50 bi conical traps mounted	()	()	()
Non Standard Outputs:		Trainings carried out			
		Hives, grease, rat guards, anti-termites, snake repellants, rodenticides and insecticides purchased.	Training of farmers in Apiary keeping done. Training of farmers in value addition e.i processing and packaging of honey before sell.		Training of farmers in Apiary keeping done. Training of farmers in value addition e.i processing and packaging of honey before sell.
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500
221002	Workshops and Seminars	10,000	10,000	100 %	6,700
227001	Travel inland	10,000	10,000	100 %	5,000
227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
228002	Maintenance - Vehicles	1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,000	14,500	97 %	7,500
	Gou Dev:	10,000	10,000	100 %	6,700
	External Financing:	0	0	0 %	0
	Total:	25,000	24,500	98 %	14,200
Reasons for over/under performance:		There minimal challenges and the budget was implemented as planned.there was no over or under spending.			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Staff salaries paid	Salaries were paid in time		Salaries were paid in time
		Vehicles repaired	The staff were facilitated to do their work		The staff were facilitated to do their work
		Staff supervision done	Department reports submitted to Ministry		Department reports submitted to Ministry
		staff capacity building done	Staff transport facilitated		Staff transport facilitated
		Field activities supervised			
		Sacos supervised			
		Enterprise selection done			
		Capacity building done			
211101	General Staff Salaries	455,793	451,079	99 %	145,249
221003	Staff Training	40,000	37,006	93 %	33,026
221011	Printing, Stationery, Photocopying and Binding	8,000	4,582	57 %	3,200

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221012 Small Office Equipment	2,000	370	19 %	0
221014 Bank Charges and other Bank related costs	1,200	1,200	100 %	900
222001 Telecommunications	4,000	0	0 %	0
223005 Electricity	2,000	0	0 %	0
227001 Travel inland	66,448	66,448	100 %	40,763
227004 Fuel, Lubricants and Oils	36,000	32,253	90 %	17,182
228002 Maintenance - Vehicles	38,000	17,157	45 %	9,157
Wage Rect:	455,793	451,079	99 %	145,249
Non Wage Rect:	197,648	159,016	80 %	104,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,441	610,094	93 %	249,476

Reasons for over/under performance: There was no under or over spending. The work was done as planned.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	- Input supply done - Processing done - VSLAs done - Trainings done - Marketing done -Making Financial contribution to UNCDF PROJECTS	Demonstrations done in every sub county in crop sector, veterinary sector and Apiary sector Gardens established and vaccinations was done for the farmers to see and where us in Apiary the honey processing was done for them even packaging.	Demonstrations done in every sub county in crop sector, veterinary sector and Apiary sector Gardens established and vaccinations was done for the farmers to see and where us in Apiary the honey processing was done for them even packaging.	
312213 ICT Equipment	74,759	13,733	18 %	13,733
312301 Cultivated Assets	47,822	38,693	81 %	5,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	122,582	52,426	43 %	18,828
External Financing:	0	0	0 %	0
Total:	122,582	52,426	43 %	18,828

Reasons for over/under performance: There was no under spending or over spending in the department. The activities were done in accordance to the workplan in place.

Total For Production and Marketing : Wage Rect:	455,793	451,079	99 %	145,249
Non-Wage Recurrent:	798,289	528,932	66 %	449,552
GoU Dev:	132,582	62,426	47 %	25,528
Donor Dev:	0	0	0 %	0
Grand Total:	1,386,664	1,042,436	75.2 %	620,329

Vote:581 Amudat District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 47Trained health workers at Karita HCIII (Karita S/C), Cheptapoyo HCII, (Karita S/C), Alakas HCII (Amudat S/C), Katabok HCIII (Amudat S/C), Amudat HCII (Amudat Town Council), Abileyep HC III (Loroo S/C), Achorichor HCII (Loroo S/C), Loroo HCIII (Loroo S/C),	(24) 24 health workers were trained on infection prevention and control and 21 health workers were trained on Smart paper technology to improve on immunization data capture and reporting	()		()(71) 24 health workers were trained on infection prevention and control and 21 health workers were trained on Smart paper technology to improve on immunization data capture and reporting
No of trained health related training sessions held.	() 3Three training sessions held	(4) (11) training of health workers on infection prevention and control and smart paper technology (SPT) were conducted successfully	()		()(8)8 health workers training session held successfully.
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)	() 4014740,147 patients were provided with OPD services in 15 Government health facilities	()		()(4)4 health workers training session held successfully.
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	() (3361)3361 severely ill patients were admitted and managed in Govt health facilities.	()		()(25)severely ill inpatient admitted and well managed within acceptable days.

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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	() (542)80.2% (542) mothers were delivered in government health facilities	()	()(290)Institutional deliveries increased from 52% to 60% within 1 years.
% age of approved posts filled with qualified health workers	() 35%All government health centres	() (34%) approved positions filled	()	()(34%) approved positions filled
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() 90%Villages equipped with trained VHTs	() (94%)94% of the villages with functional VHTs reporting quarterly and timely except	()	()(100%)100% of villages with functional VHTs reporting quarterly and timely
No of children immunized with Pentavalent vaccine	() 213Children immunized with pentavalent vaccine	() (478)68.3% (478) of the children immunized were from government health facilities	()	()(420)Children under one year immunized with standard antigens in all health facilities
Non Standard Outputs:		By end of 4th quarter only 65% of the children under one year were immunized and 45% mothers were delivered		90% of Children under one year immunized and 60% of mothers delivered in government health facilities
263367 Sector Conditional Grant (Non-Wage)	293,606	262,775	89 %	73,440
263369 Support Services Conditional Grant (Non-Wage)	0	206,325	0 %	206,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,606	469,100	160 %	279,764
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,606	469,100	160 %	279,764
Reasons for over/under performance:				
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Renovated laboratory in Loroo HC III	(2) 2)works completed in may 2022	()	()Completion of OPD at Cheptapoyo Health Centre II and renovation of OPD at Lokales Healrh Centre II
No of healthcentres rehabilitated	() N/A	() Renovation of OPD at Lokales Healrh Centre II	()	()Renovation of OPD at Lokales Healrh Centre II
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	15,915	15,906	100 %	7,770

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,915	15,906	100 %	7,770
External Financing:	0	0	0 %	0
Total:	15,915	15,906	100 %	7,770

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

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	127,860	100 %	54,110

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,000	127,860	100 %	54,110
External Financing:	0	0	0 %	0
Total:	128,000	127,860	100 %	54,110

Reasons for over/under performance:

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

Number of inpatients that visited the NGO hospital facility	() 1255Inpatients visited the NGO Basic health facilities of ; Amudat Hospital and Kosike HC III,	(7444) 7444)7444 patients were provided with OPD services in the 2 PNFP health facilities	()	() (13129)13129 patients in 2 NGO health facilities provided with OPD services.
No. and proportion of deliveries conducted in NGO hospitals facilities.	() 412Deliveries conducted in Amudat Hospital and Kosike HC III	() 134)19.8% (134) mothers were delivered in PNFP Facilities by end of 4th quarter	()	() (286)Institutional deliveries increased from 52% to 60% within 1 years.
Number of outpatients that visited the NGO hospital facility	() 2650Outpatients visited NGO Basic health facilities of ; Amudat Hospital and Kosike HC II	() (6129)6129 patients in 2 NGO health facilities provided with OPD Services Amudat Hospital and Kosike Health Centre	()	() (6129)6129 patients in 2 NGO health facilities provided with OPD Services

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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	Integrated outreaches targeting at reaching every child were conducted with support from UNICEF and Child Fund during child health days.	90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days	
263367	Sector Conditional Grant (Non-Wage)	319,183	282,930	89 %	79,837
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	319,183	282,930	89 %	79,837
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	319,183	282,930	89 %	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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Non Standard Outputs:		Routine maintenance of the office One support supervision visit conducted at the lower facilities 3 DHT meetings conducted. One quarterly review meeting conducted Vehicle maintenance 3 mentorships on health related issues conducted at lower health facilities. 11 HMIS reports collected and submitted in DHIS Staff salaries paid Office operations conducted Vehicle maintenance done. Support supervision of lower health facilities conducted 4 times. Cold chain maintenance done Supplies of essential commodities and other logistics provided to the 11 health facilities. 11 DHT meetings conducted HMIS reports collected from the 11 lower facilities. Dissemination of health performance indicators to stakeholders Payment of staff salaries Conducting office operations Carrying out Vehicle maintenance. Conducting support supervision of lower health facilities. Maintaining cold chain equipment in the 11 health centres. Supply of commodities to the lower facilities. Conducting health sector review meetings.	support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	
211101	General Staff Salaries	968,865	1,126,728	116 %	337,960
211103	Allowances (Incl. Casuals, Temporary)	12,480	1,740	14 %	1,740
213001	Medical expenses (To employees)	3,600	3,600	100 %	900
221001	Advertising and Public Relations	0	12,869	0 %	10,019

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221002 Workshops and Seminars	340,000	185,146	54 %	37,072
221009 Welfare and Entertainment	6,600	3,900	59 %	975
221011 Printing, Stationery, Photocopying and Binding	1,600	4,266	267 %	3,066
221012 Small Office Equipment	0	4,002	0 %	4,002
222001 Telecommunications	1,200	1,350	113 %	300
224001 Medical and Agricultural supplies	0	504	0 %	504
224004 Cleaning and Sanitation	1,600	1,600	100 %	400
227001 Travel inland	776,090	398,793	51 %	174,205
227004 Fuel, Lubricants and Oils	122,154	63,645	52 %	11,516
228001 Maintenance - Civil	1,000	950	95 %	0
228002 Maintenance - Vehicles	25,000	62,500	250 %	27,907
Wage Rect:	968,865	1,126,728	116 %	337,960
Non Wage Rect:	83,012	415,263	500 %	67,752
Gou Dev:	0	0	0 %	0
External Financing:	1,208,312	329,601	27 %	204,853
Total:	2,260,189	1,871,592	83 %	610,565

Reasons for over/under performance:

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,
 Monitoring and
 supervision
 conducted for capital
 investments

Supervision,
 Monitoring and
 supervision
 conducted for capital
 investments

312101 Non-Residential Buildings

45,000

44,364

99 %

44,364

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	44,364	99 %	44,364
External Financing:	0	0	0 %	0
Total:	45,000	44,364	99 %	44,364
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>968,865</i>	<i>1,126,728</i>	<i>116 %</i>	<i>337,960</i>
<i>Non-Wage Reccurent:</i>	<i>695,800</i>	<i>1,167,293</i>	<i>168 %</i>	<i>427,353</i>
<i>GoU Dev:</i>	<i>188,915</i>	<i>188,130</i>	<i>100 %</i>	<i>106,244</i>
<i>Donor Dev:</i>	<i>1,208,312</i>	<i>329,601</i>	<i>27 %</i>	<i>204,853</i>
<i>Grand Total:</i>	<i>3,061,892</i>	<i>2,811,752</i>	<i>91.8 %</i>	<i>1,076,410</i>

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	UPE paid to all 20 primary schools Primary teachers salaries paid for teachers in 20 UPE schools. Furnitures supplied to schools, Renovation works undertaken for school infrastructures	254 Teachers paid Monthly salaries paid to primary school teachers in the 20 UPE schools			254 teachers paid Monthly salaries paid to primary school teachers in the 20 UPE schools
211101 General Staff Salaries	1,498,554	1,795,879	120 %		590,424
Wage Rect:	1,498,554	1,795,879	120 %		590,424
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,498,554	1,795,879	120 %		590,424
Reasons for over/under performance:	Breakdown of Education Vehicle could not allow us monitor and supervise Pupils absenteeism during agricultural period which affects learning				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(20) UPE transferred to 20 primary schools Accounts	() (254)All Primary School teachers of the 20 UPE schools paid monthly salaries.	()		()(254)All Primary School teachers of the 20 UPE schools paid monthly salaries.
No. of qualified primary teachers	(20) N/A	() (254)Qualified teachers in the 20 government aided Primary Schools	()		()(254)Qualified teachers in the 20 government aided Primary Schools
No. of pupils enrolled in UPE	() Pupils enrolled in twenty primary schools	() (11668)Increased enrollment of pupils in all the 20 government Aided Primary Schools and Community Schools	()		()(11668)Increased enrollment of pupils in all the 20 government Aided Primary Schools and Community Schools
No. of student drop-outs	(88) 88 pupils dropped-out of school	() (0)Not planned.	()		()(0)Not planned.

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No. of Students passing in grade one	(12) 12 pupils passed in grade one	() (4)increased number of students passing P.L.E	()	()(4)Increased number of students passing in grade one.
No. of pupils sitting PLE	(348) 348 pupils sat for PLE	() (438)Increased number of students registering for P.LE	()	()(438)Increased number of pupils registering for PLE
Non Standard Outputs:	348 pupils sat for PLE	e-registration of the 438 candidates for PLE. conducted		Registration of PLE candidates.Regular assessment done
263367 Sector Conditional Grant (Non-Wage)	194,889	194,889	100 %	67,624
263369 Support Services Conditional Grant (Non-Wage)	0	29,627	0 %	29,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	194,889	224,516	115 %	97,252
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,889	224,516	115 %	97,252

Reasons for over/under performance: Most primary school head teachers are not computer literates, making delays in the e-registration

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

N/A

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

N/A

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

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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) no class room block was constructed in any primary schools	()	()(0) no class room block was constructed in any primary schools
No. of classrooms rehabilitated in UPE	() N/A	() 20 Classroom blocks rehabilitated at all UPE Schools	()	()20 Classroom blocks rehabilitated at all UPE Schools
Non Standard Outputs:	N/A	Appraisals and monitoring of the work done and Contractors have completed the rehabilitation works		Appraisals and monitoring of the work done and Contractors have completed the rehabilitation works
312101 Non-Residential Buildings	178,328	178,328	100 %	178,328
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,328	178,328	100 %	178,328
External Financing:	0	0	0 %	0
Total:	178,328	178,328	100 %	178,328
Reasons for over/under performance:	Delays in the procurement process makes the works delay			
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.	() 2 Stance VIP constructed in Naboktom Primary and Five stance VIP latrine in Akorikeya Primary School	()	()2 Stance VIP constructed in Naboktom Primary and Five stance VIP latrine in Akorikeya Primary School
No. of latrine stances rehabilitated	(0) N/A	() N/A	()	()N/A

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Non Standard Outputs:		N/A	Appraisals and Monitoring of the works done and contractors have completed the rehabilitation works	Appraisals and Monitoring of the works done and contractors have completed the rehabilitation works	
312101	Non-Residential Buildings	30,889	30,818	100 %	30,818
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,889	30,818	100 %	30,818
	External Financing:	0	0	0 %	0
	Total:	30,889	30,818	100 %	30,818
Reasons for over/under performance:		There were delays in release of funds as well as delays in the procurement process.			
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	48 Teachers and Non teaching staffs paid Monthly salaries paid to school teachers of Karita Seed Secondary School and Pokot Secondary School	48 Teachers and Non teaching staffs paid Monthly salaries paid to school teachers of Karita Seed Secondary School and Pokot Secondary School	
211101	General Staff Salaries	785,894	602,207	77 %	160,505
	Wage Rect:	785,894	602,207	77 %	160,505
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	785,894	602,207	77 %	160,505
Reasons for over/under performance:		Transfers of Secondary teachers by the Ministry without replacing them is a big challenge			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(781) Seven hundred eighty one USE students enrolled	() (765)Increased number of students enrolled in Karita and Pokot S.S.S	()	() (765)Increased number of students enrolled in Karita and Pokot S.S.S	
No. of teaching and non teaching staff paid	(46) Teaching and non teaching staff paid salaries in the two secondary schools	() (48) teaching and non teaching staffs of Pokot .S.S and Karita paid monthly salaries	()	() (48) Teachers and non teaching staffs of Pokot SS. and Karita Seed Secondary Schools	
No. of students passing O level	(62) 62 Students passed 'O' level Examinations	() (24)Increased number of students sitting Olevel at Pokot SSS and Karita Seed Secondary School	()	() (24)Increased number of students sitting Olevel at Pokot SSS and Karita Seed Secondary School	

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No. of students sitting O level	(62) 62 Students sat 'O' level Examinations	() (65) Increased number of students sitting Olevel at Pokot SSS and Karita Seed Secondary School	()	()(65) Increased number of students sitting Olevel at Pokot SSS and Karita Seed Secondary School
Non Standard Outputs:	N/A	Loroo Seed Secondary School have not yet operationalized		Karita Seed Secondary School operationalized.
263367 Sector Conditional Grant (Non-Wage)	141,645	141,645	100 %	47,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,645	141,645	100 %	47,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,645	141,645	100 %	47,215
Reasons for over/under performance:	Funds for wage for Pokot Secondary School and Karita Seed Secondary School were swept back at the end of the quarter.			

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

Non Standard Outputs:	Additional infrastructure constructed at Pokot Girls Boarding Seed s.s	Second phase of Construction under Ugift yet to be done		Second phase of Construction under Ugift yet to be done
281504 Monitoring, Supervision & Appraisal of capital works	50,000	50,000	100 %	17,260
312101 Non-Residential Buildings	801,223	18,925	2 %	7,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	68,925	8 %	25,060
External Financing:	0	0	0 %	0
Total:	851,223	68,925	8 %	25,060

Reasons for over/under performance:

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)	Improved learning and teaching in all the Primary and Secondary Schools.	Improved learning and teaching in all the Primary and Secondary Schools.		
	Participated at workshop and seminars	Improved performance of students. Monitoring and suoervision of projects conducted in Nabokotom and Akorikeya Primary schools, Repairs of Motror Vehicles, Stationery were procured, The coding of the seven community primary school done,	Improved performance of students. Monitoring and suoervision of projects conducted in Nabokotom and Akorikeya Primary schools, Repairs of Motror Vehicles, Stationery were procured, The coding of the seven community primary school done,		
	Management of primary Leaving Examinations ensured	participation of Children in Sports, Meetings and workshops with primary schools head teachers and deputies conducted. Monitoring of food distribution by WFP,	participation of Children in Sports, Meetings and workshops with primary schools head teachers and deputies conducted. Monitoring of food distribution by WFP,		
	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 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	54,737	105 %	14,231
221002	Workshops and Seminars	165,092	161,986	98 %	26,987
221011	Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	1,505
227001	Travel inland	45,598	23,598	52 %	10,803
227004	Fuel, Lubricants and Oils	38,862	40,062	103 %	10,915
228001	Maintenance - Civil	0	27,048	0 %	27,048

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228002 Maintenance - Vehicles	9,273	11,381	123 %	3,426
Wage Rect:	52,270	54,737	105 %	14,231
Non Wage Rect:	99,733	108,088	108 %	53,697
Gou Dev:	0	0	0 %	0
External Financing:	165,092	161,986	98 %	26,987
Total:	317,095	324,811	102 %	94,915
Reasons for over/under performance:		Funds for quarter four delayed but the monitoring and school inspection done at the end of the quarter.		
Total For Education : Wage Rect:	2,336,718	2,452,823	105 %	765,160
Non-Wage Reccurent:	436,266	474,249	109 %	198,164
GoU Dev:	1,060,440	278,071	26 %	234,206
Donor Dev:	165,092	161,986	98 %	26,987
Grand Total:	3,998,516	3,367,128	84.2 %	1,224,517

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Oils and Lubricants Purchased Vehicles repaired Spare parts of the machines Purchased Vehicles serviced.	Spare part for the grader was purchased and that is the blade.			Purchase of spare parts of the machines Purchase of the Oils and Lubricants
228002 Maintenance - Vehicles	38,849	19,000	49 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,849	19,000	49 %		1,200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,849	19,000	49 %		1,200
Reasons for over/under performance: At the end of the FY2021/2022, only nineteen million was spent due to budget cuts which was realised in works department, roads sector.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid for four quarters Ngogosowan-Kosike road graded, compacted, graveled and water. Culverts for the road installed.	Staff salaries paid Grading of the Ngogoswan-Kosike roads graded 2kms and spot graveled Grading of Amudat-Komerimeri road graded but no culvert installed in these road due to budget cuts four culvert lined installed at Ngogoswan-Kosike road			Payment of staff salaries Routine mechanized maintenances of district roads Grading Reshaping Culvert installation and maintenance
211101 General Staff Salaries	92,158	97,702	106 %		26,869
211103 Allowances (Incl. Casuals, Temporary)	58,675	20,159	34 %		6,406
221009 Welfare and Entertainment	1,640	1,640	100 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %		400
224005 Uniforms, Beddings and Protective Gear	2,600	0	0 %		0
227001 Travel inland	6,900	6,900	100 %		40
227004 Fuel, Lubricants and Oils	72,410	41,780	58 %		19,503

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228004 Maintenance – Other	36,000	10,000	28 %	6,000
Wage Rect:	92,158	97,702	106 %	26,869
Non Wage Rect:	182,225	81,979	45 %	32,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,383	179,680	65 %	59,218
Reasons for over/under performance: There was over spending of 6% for staff salaries since the department paid staff from other department mainly administration since there was limited funds from administration to pay staffs hence the department was requested to use the funds to pay other staffs. There was under spending of 48% for Routine mechanized maintenance of District Roads due to budget cuts from Uganda Road Fund (URF)				
Output : 048109 Promotion of Community Based Management in Road Maintenance				
N/A				
Non Standard Outputs:	12 km of the Road at Katawar katabok maintained using manual maintenance			
211103 Allowances (Incl. Casuals, Temporary)	13,200	8,504	64 %	7,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	8,504	64 %	7,404
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	8,504	64 %	7,404
Reasons for over/under performance:				
Lower Local Services				
Output : 048151 Community Access Road Maintenance (LLS)				
No of bottle necks removed from CARs	() Amudat sub-county, Karita sub-county and Loroo sub-county	() No works was done since there was no funds sent to the district	()	()Routine mechanized maintenances community access roads
Non Standard Outputs:	Roads at the three sub-counties maintained.	No works was done since there was no funds sent to the district		Routine mechanized maintenances community access roads
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: No funds were released in the fourth quarter for community access roads				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads routinely maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()	()	()

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Length in Km of Urban unpaved roads periodically maintained	() Routine mechanized & manual maintenance of Urban roads i.e low cost seal	()	()	()
Non Standard Outputs:	Roads at urban centers maintained			
263104 Transfers to other govt. units (Current)	114,967	53,066	46 %	25,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,967	53,066	46 %	25,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,967	53,066	46 %	25,160
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	92,158	97,702	106 %	26,869
Non-Wage Reccurent:	408,641	188,752	46 %	66,113
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	500,799	286,453	57.2 %	92,982

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Quarter4

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 (2 no. monthly), Other utilities purchased and vehicle maintenance done			Staff salaries paid, Other utilities purchased and vehicle maintenance done
211101 General Staff Salaries	60,800	48,819	80 %		15,924
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %		400
227004 Fuel, Lubricants and Oils	7,950	7,950	100 %		5,423
228002 Maintenance - Vehicles	11,110	11,110	100 %		11,110
Wage Rect:	60,800	48,819	80 %		15,924
Non Wage Rect:	19,860	19,860	100 %		16,933
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,660	68,679	85 %		32,858
Reasons for over/under performance:	The unspent balance (UGX 11,980,561) was realized since the recruitment process (to fill vacant positions) was still ongoing.				
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 no. supervision visits done for the 13 boreholes drilled.	()		()13 borehole drilling supervised in Karorok, Naitai, Namurusipo, Cheptokol, Loider, Nangorit, Lomerai, Auskuyon, Nabwa & Kabukongkong/Kak alas including Natira Borehole under Amudat Sub County
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)	() 64 water samples tested	()		()Number of water samples tested.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 DWSCC Meeting held one every quarter	(4) 4 no. coordination committee meetings held	()		(4)Number of DWSCC meetings held

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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	(4) Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly	()	(4)Advertisements on national media displayed (1 no.) & Releases displayed (4 no.) quarterly
No. of sources tested for water quality	(0) None	() N/A	()	()N/A
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	1,096	1,096	100 %	896
227001 Travel inland	17,520	17,520	100 %	7,936
227004 Fuel, Lubricants and Oils	3,060	3,060	100 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,676	21,676	100 %	10,362
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,676	21,676	100 %	10,362
Reasons for over/under performance:	Some water points were found not fit for use due to the presence of Ecoli. This was as a result of poor sanitation and hygiene practices around the respective water points. However, chlorination of the water sources were done as well as sensitization of the communities to manage their water facilities.			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(4) 13 boreholes visited during rehabilitation; Quarterly reports submitted to Ministry of Water and Environment; 10 WUCs formed and trained	() 13 boreholes visited during rehabilitation; 4 no. Quarterly reports submitted to Ministry of Water and Environment; 10 WUCs formed and trained	()	()13 boreholes visited during rehabilitation; Quarterly 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	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)	(100) All shallow wells visited	()	()	()
No. of water pump mechanics, scheme attendants and caretakers trained	(12) 12 WUCs trained (with 3 members each;	() N/A	()	()N/A
No. of public sanitation sites rehabilitated	(0) N/A	() n/A	()	()N/A
Non Standard Outputs:	N/A	4 no. Quarterly reports submitted to MWE.		Number of Quarterly reports submitted to MWE
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	400
227001 Travel inland	2,640	2,640	100 %	2,055
227004 Fuel, Lubricants and Oils	2,160	2,160	100 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,200	5,200	100 %	3,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,200	5,200	100 %	3,535
Reasons for over/under performance:	N/A			
Output : 098104 Promotion of Community Based Management				

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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	(0)	(1)Sanitation week and world water day celebrations held
No. of water user committees formed.	(10) 10 Communities trained on the critical requirements,	(0) 10 Communities trained on the critical requirements,	(0)	(0)10 Communities trained on the critical requirements,
No. of Water User Committee members trained	(10) 3 members trained per source	(13) 11 WUCs (3 members trained per source)	(0)	(10)11 WUCs (3 members trained per source)
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	(0)	(4)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	(1) 1 Advocacy meeting done in Q1	(0)	(1)Advocacy meeting held at district level and another one held at the sub county level
Non Standard Outputs:	N/A	11 WUCs trained and 3 water boards formed and trained. There were quarterly (01 no. per quarter) water board meetings held.		Number of Water user committees trained
221009 Welfare and Entertainment	1,037	1,036	100 %	1,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,037	1,036	100 %	1,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,037	1,036	100 %	1,036
Reasons for over/under performance:	The board was approved by the council though the ministry has advised that the District board chair person be changed from a person who is transferable to a person who represents the water users (from the community). This will be done during the next board meeting (Q1 FY2022/2023). UGX 732 was en-cumbered in the system and was not spent under this budget line.			
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	N/A	All 7 villages were triggered as planned		Community Led Total Sanitation (CLTS) carried out in 7 villages under UNICEF Funding
221009 Welfare and Entertainment	4,678	4,678	100 %	3,678
221011 Printing, Stationery, Photocopying and Binding	1,173	1,173	100 %	1,173
227001 Travel inland	39,639	39,588	100 %	11,271

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227004 Fuel, Lubricants and Oils	2,544	2,544	100 %	2,544
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,914	14,914	100 %	12,934
Gou Dev:	0	0	0 %	0
External Financing:	33,120	33,069	100 %	5,732
Total:	48,034	47,983	100 %	18,666

Reasons for over/under performance: One major challenge is that UNICEF releases funds in bits making follow up of triggered villages to take some time lag and the community relaxes.

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.	One design of a piped water supply system was done. The solar system supplied and installed in the water laboratory. projects monitored	Design of a piped water supply system in Cheptapoyo RGC (o1 no.) Solar system supplied and installed in the water laboratory. projects monitored	
281503	Engineering and Design Studies & Plans for capital works	20,000	20,000	100 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,000	8,000	100 %	2,409
312202	Machinery and Equipment	8,800	8,800	100 %	8,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,800	36,800	100 %	11,209
	External Financing:	0	0	0 %	0
	Total:	36,800	36,800	100 %	11,209

Reasons for over/under performance: The major challenge was that the proposed production well was somehow low yielding (2 cubic) and located between two streams, - making it more costly during implementation of the project as indicated by the BoQ. The DWO considered test pumping of an existing well about 2km away from the RGC for design after words. This delayed the design and it has now been submitted to MWE for review and approval.

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.)	CLTS carried out in 8 villages as planned, while all project areas assessed environmentally (13 no. boreholes)		Environmental mitigation for project areas & CLTS
281501 Environment Impact Assessment for Capital Works	5,270	5,270	100 %	2,213

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281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	13,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,072	25,072	100 %	15,289
External Financing:	0	0	0 %	0
Total:	25,072	25,072	100 %	15,289
Reasons for over/under performance:	No major challenge under this.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(10) Drilling and construction of ten boreholes done	(10) 10 hand pumps completed by the end of Q4	()	(10)Drilling and construction of ten boreholes done
No. of deep boreholes rehabilitated	(23) Boreholes rehabilitated/repair ed	() All the 13 boreholes were rehabilitated by the end of the FY.	()	()Boreholes rehabilitated.
Non Standard Outputs:	N/A	13 no. boreholes rehabilitated.		Boreholes rehabilitated
312104 Other Structures	469,137	408,957	87 %	165,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	412,137	408,957	99 %	165,496
External Financing:	57,000	0	0 %	0
Total:	469,137	408,957	87 %	165,496
Reasons for over/under performance:	All planned boreholes were rehabilitated and paid for. The balance of money (UGX 3,180,000) was pending in the system by the close of the FY as the system was congested.			
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	() Nothing was constructed	()	()No Construction (phase 1) of Achorichor RGC Piped Water Supply System done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	(0) N/A	()	(1)N/A
Non Standard Outputs:	N/A	Nothing was done except sensitization of community on the piped water system		Only sensitization of community on the piped water system
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:	No construction of the system was done since in the planning and budgeting, the funds were expected through UNICEf which did not release any funds.			
Total For Water : Wage Rect:	60,800	48,819	80 %	15,924
Non-Wage Reccurent:	62,687	62,686	100 %	44,800

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<i>GoU Dev:</i>	<i>474,009</i>	<i>470,829</i>	<i>99 %</i>	<i>191,995</i>
<i>Donor Dev:</i>	<i>198,464</i>	<i>33,069</i>	<i>17 %</i>	<i>5,732</i>
<i>Grand Total:</i>	<i>795,960</i>	<i>615,404</i>	<i>77.3 %</i>	<i>258,452</i>

Vote:581 Amudat District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries for departmental staff paid for 12 months procuring office stationary and consumables	the salaries were paid in the four quarters of the financial year 2021/2022		Salaries for departmental staff paid for 3 months procuring office stationary and consumables	payment of salary for fourth quarter
211101 General Staff Salaries	108,000	103,406	96 %		22,406
227001 Travel inland	5,337	5,337	100 %		1,169
Wage Rect:	108,000	103,406	96 %		22,406
Non Wage Rect:	5,337	5,337	100 %		1,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,337	108,743	96 %		23,575
Reasons for over/under performance:	No challenge				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Tourism activities marketed and promoted	duing the financial year 2021/2022, this activity was conducted in the sub counties of Loroo, Karita, Lokales and Loroo		Tourism activities marketed and promoted	Identification of tourism sites in the sub county of Loroo
221002 Workshops and Seminars	1,500	1,500	100 %		375
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
222001 Telecommunications	500	500	100 %		250
227001 Travel inland	2,000	1,750	88 %		250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	5,750	96 %		1,625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	5,750	96 %		1,625
Reasons for over/under performance:	the main challenge faced was poor roads which to some extent hindered the smooth implementation of the activity				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(10) Area of trees established	()	(4)Area of trees established	()
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	()
Non Standard Outputs:	the training was conducted in the sub counties of Achorichor, Loro, Karita		training in tree planting and aforestation	
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	9,500	32 %	784
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	26,070	11 %	784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	239,429	26,070	11 %	784
Reasons for over/under performance:	None			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(5) Agro forestry demonstrations established	()	(1)Agro forestry demonstrations established	()
No. of community members trained (Men and Women) in forestry management	(800) community members trained in forestry management	()	(200)community members trained in forestry management	()
Non Standard Outputs:	this activity was conducted in the four sub counties of Karita, Loro, Achorichor and Abiliyep		the training was conducted in the sub county of Abiliyep	
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	1,750	88 %	250
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,750	94 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,750	94 %	750
Reasons for over/under performance:	the main challenge was the high illiteracy level amongst the participants which wasted much time			

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Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(8) At least 8 monitoring surveys/inspections undertaken during the year	()		(2)monitoring surveys/inspections undertaken during the quarter	()
Non Standard Outputs:		eight monitoring visits were conducted in the sub counties of Karita,Losidok, Loro and Abiliyep			the monitoring was conducted in the sub counties of lokaes and Loro
227001 Travel inland	1,640	1,640	100 %		1,140
227004 Fuel, Lubricants and Oils	360	360	100 %		90
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		1,230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		1,230
Reasons for over/under performance:	poor roads which worsened during the rainy season				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) water shed management committee formulated	()		(1)water shed management committee formulated	()
Non Standard Outputs:		four trainings conducted in Losidok, karita, Loro and lokaes during the quarter			the community training in wetland management conducted in the sub county of losidok
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:	None				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(4) wetland action plans developed and regulations developed	()		()	()
Area (Ha) of Wetlands demarcated and restored	(4) Area in Ha of wetlands demarcated and restored	()		()	()

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Non Standard Outputs:		the activity was conducted in the sub counties of Karita, Amudat, Loro and Achorichor		this activity was conducted in the the sub county of Lokales	
227001	Travel inland	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:		None			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring		(200) women and men training in environment and natural resource monitoring	()	(50)women and men training in environment and natural resource monitoring	()
Non Standard Outputs:					
227001	Travel inland	2,000	2,000	100 %	860
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	860
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(8) Monitoring and compliance surveys undertaken	() Monitoring and compliance surveys undertaken	(2)Monitoring and compliance surveys undertaken	()Monitoring and compliance surveys undertaken
Non Standard Outputs:		eight monitoring and evaluation visits were conducted during the year in the sub counties of Karita, Losidok Loro, Achorichor		the activity was conducted in he sub counties of Losidok and Karita during the fourth quater	
221011	Printing, Stationery, Photocopying and Binding	0	231	0 %	231
227001	Travel inland	4,000	6,640	166 %	3,640
227004	Fuel, Lubricants and Oils	0	264	0 %	264
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	7,135	178 %	4,135
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	7,135	178 %	4,135
Reasons for over/under performance:		None			

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<i>Total For Natural Resources : Wage Rect:</i>	<i>108,000</i>	<i>103,406</i>	<i>96 %</i>	<i>22,406</i>
<i>Non-Wage Reccurent:</i>	<i>270,766</i>	<i>60,042</i>	<i>22 %</i>	<i>12,553</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>378,766</i>	<i>163,448</i>	<i>43.2 %</i>	<i>34,959</i>

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Quarter4

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				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community development workers facilitated to support mobilization, sensitization, identification of groups etc 40 Adult learners trained and FAL Instructors paid honorarium	Community development workers facilitated to support mobilization, sensitization, identification of groups etc 10 Adult learners trained and FAL Instructors paid honorarium			Community development workers facilitated to support mobilization, sensitization, identification of groups etc 10 Adult learners trained and FAL Instructors paid honorarium
221002 Workshops and Seminars	0	6,875	0 %		6,875
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	2,000	2,000	100 %		1,000
227001 Travel inland	6,300	6,300	100 %		3,050
227004 Fuel, Lubricants and Oils	3,714	3,714	100 %		2,049
228002 Maintenance - Vehicles	1,360	1,360	100 %		1,020
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,174	21,049	149 %		14,194
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,174	21,049	149 %		14,194
Reasons for over/under performance:					
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,	() () 40 Adult Learners trained in FAL skills; 4 FAL centres monitored and supervised, 10 FAL instructors trained on FAL methodology, 10 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	()	()() 40 Adult Learners trained in FAL skills; 4 FAL centres monitored and supervised, 10 FAL instructors trained on FAL methodology, 10 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
Non Standard Outputs:	14 FAL centres monitored and supervised , Payment of Honorarium to 14 FAL Instructors in all Centres established done			
221011 Printing, Stationery, Photocopying and Binding	464	464	100 %	348
227001 Travel inland	4,240	4,222	100 %	3,162
227004 Fuel, Lubricants and Oils	672	672	100 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	5,358	100 %	4,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	5,358	100 %	4,018

Reasons for over/under performance:

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	Gender mainstreaming mentorship by District staff to the Sub-counties		Number of sectors and departments mainstream gender in their work place and plans
221002 Workshops and Seminars	0	12,447	0 %	12,447
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001 Travel inland	2,400	2,400	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	15,447	515 %	13,947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	15,447	515 %	13,947
Reasons for over/under performance:				
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	() (8)conduct quarterly community dialogues with parents in the 4 sub counties and child activists Trained Para-social workers on child protection	()	()(2)meetings, seminars, workshops, supervision and invitations, procurement of logistics
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	conduct quarterly community dialogues with parents in the 4 sub counties with parents and child activists		conduct quarterly community dialogues with parents in the 4 sub counties with parents and child activists
221002 Workshops and Seminars	0	10,991	0 %	10,991
227001 Travel inland	822,420	389,263	47 %	134,426
227004 Fuel, Lubricants and Oils	350,000	5,274	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	10,991	0 %	10,991
Gou Dev:	0	0	0 %	0
External Financing:	1,172,420	394,537	34 %	134,426
Total:	1,172,420	405,528	35 %	145,417

Reasons for over/under performance: Activities implemented as planned no challenge encountered

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	974	100 %	487
227001 Travel inland	2,000	2,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,026	1,026	100 %	513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() Elderly and PWDs supported to access Special grants for social protection for PWDs and elderly to carry IGAs	()	()	()
Non Standard Outputs:	Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Conduct 2 District Disability Councils and 2 Council meetings for Older Persons Celebrate day of the disabled and Older Persons Day			

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221002 Workshops and Seminars	0	4,480	0 %	4,480
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
222001 Telecommunications	400	400	100 %	200
227001 Travel inland	11,660	11,660	100 %	5,830
227004 Fuel, Lubricants and Oils	773	773	100 %	387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,633	18,113	133 %	11,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,633	18,113	133 %	11,297

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

No. of women councils supported	() Conduct 2 women council meetings targeting the 4 LLGs 2 women council meetings targeting the sub county women chairpersons in 4 LLGs supported			()	()
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	974	974	100 %	487	
227001 Travel inland	2,000	2,000	100 %	1,000	
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,974	3,974	100 %	1,987	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	3,974	3,974	100 %	1,987	

Reasons for over/under performance:

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			
211101	General Staff Salaries	103,375	71,779	69 %	19,602
221011	Printing, Stationery, Photocopying and Binding	5,100	500	10 %	250
221014	Bank Charges and other Bank related costs	0	455	0 %	0
227001	Travel inland	47,400	4,509	10 %	2,609
227004	Fuel, Lubricants and Oils	2,654	2,654	100 %	1,327
228002	Maintenance - Vehicles	2,600	0	0 %	0
	Wage Rect:	103,375	71,779	69 %	19,602
	Non Wage Rect:	57,754	8,118	14 %	4,186
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	161,129	79,897	50 %	23,788

Reasons for over/under performance:

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

N/A					
N/A					
263106	Other Current grants	100,000	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	150,000	1,800	1 %	1,800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	250,000	1,800	1 %	1,800
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	250,000	1,800	1 %	1,800

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Quarter4

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>	103,375	71,779	69 %		19,602
<i>Non-Wage Reccurent:</i>	351,911	88,849	25 %		64,419
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	1,172,420	394,537	34 %		134,426
<i>Grand Total:</i>	1,627,706	555,165	34.1 %		218,448

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 crated 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 crated for, The roster Subscribed, Budget printed and submitted to relevant Authorities.	
211101 General Staff Salaries	38,133	29,381	77 %		9,855
221002 Workshops and Seminars	28,000	3,000	11 %		1,500
221008 Computer supplies and Information Technology (IT)	800	800	100 %		400
221011 Printing, Stationery, Photocopying and Binding	6,120	6,120	100 %		3,855
222001 Telecommunications	2,200	2,200	100 %		1,100
227001 Travel inland	36,390	11,390	31 %		5,810
227004 Fuel, Lubricants and Oils	4,340	4,340	100 %		2,324
228002 Maintenance - Vehicles	6,000	6,000	100 %		4,500
Wage Rect:	38,133	29,381	77 %		9,855
Non Wage Rect:	33,850	33,850	100 %		19,489
Gou Dev:	0	0	0 %		0
External Financing:	50,000	0	0 %		0
Total:	121,983	63,231	52 %		29,344
Reasons for over/under performance:					
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	() Held 2 TPC meetings with minutes at the District headquarters	()Held 3 TPC meetings with minutes at the District headquarters		()Held 3 TPC meetings with minutes at the District headquarters
Non Standard Outputs:	N/A				
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		750
222001 Telecommunications	600	599	100 %		0
227001 Travel inland	1,918	1,860	97 %		421

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227004 Fuel, Lubricants and Oils	476	476	100 %	6
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,494	4,434	99 %	1,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,494	4,434	99 %	1,177

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data Collected	1. Data collected to inform the district development plan and subcounty department plans 2. Data collected for the district statistical abstract	Data Collected and analyzed	1. Data collected to inform the district development plan and subcounty department plans 2. Data collected for the district statistical abstract
221011 Printing, Stationery, Photocopying and Binding	604	604	100 %	120
222001 Telecommunications	800	800	100 %	452
227001 Travel inland	6,040	6,040	100 %	149
227004 Fuel, Lubricants and Oils	1,656	1,656	100 %	828
228002 Maintenance - Vehicles	3,900	3,897	100 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,297
Gou Dev:	8,500	8,497	100 %	2,862
External Financing:	0	0	0 %	0
Total:	13,000	12,997	100 %	4,159

Reasons for over/under performance: limited funds for statistical data collection in the district

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Data collected and analyzed	Data collected for the final DDP III and for sub country Development plans	Data collected and analyzed	Data collected for the final DDP III and for sub country Development plans
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
222001 Telecommunications	222	222	100 %	111
227001 Travel inland	2,018	2,018	100 %	1,093

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227004 Fuel, Lubricants and Oils	1,660	1,660	100 %	830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,334
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	2,334
Reasons for over/under performance: Limmited funds for Data collection				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	1.Stationery, Fuel, airtime purchased for development planning 2. District Development plan finalized	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored	Stationery purchased, fuel purchased, data analyzed and produced, data collected, project monitored
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,997	100 %	0
Reasons for over/under performance: none				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Project monitored and evaluated done and reports at the District Head Quarters	1. Annual monitoring visits for all activities in AMudat S/C, Karita S/C, Loro S/C and Amudat T/C) conducted by RDC, LCV and DTPC members 2. Two Quarterly monitoring conducted by planning department	Project monitored and evaluated done and reports at the District Head Quarters	1. Annual monitoring visits for all activities in AMudat S/C, Karita S/C, Loro S/C and Amudat T/C) conducted by RDC, LCV and DTPC members airtime, Staionery and fuel purchased for the department to carryout monitoring
227001 Travel inland	10,000	10,000	100 %	0
227004 Fuel, Lubricants and Oils	3,441	3,441	100 %	1,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,441	13,441	100 %	1,155
External Financing:	0	0	0 %	0
Total:	13,441	13,441	100 %	1,155

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Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funds for monitoring all district activities and projects					
<i>Total For Planning : Wage Rect:</i>	38,133	29,381	77 %		9,855
<i>Non-Wage Reccurent:</i>	47,344	47,284	100 %		24,297
<i>GoU Dev:</i>	30,941	30,935	100 %		4,017
<i>Donor Dev:</i>	50,000	0	0 %		0
<i>Grand Total:</i>	166,418	107,600	64.7 %		38,169

Vote:581 Amudat District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	1- 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	Payment of salaries to two audit staff. Internal Audit Reports. Office stationery and Torner. Telecommunications			Salaries fully paid for the year amounting to UGX 9,840,000. Quarterly Reports for third and fourth quarter submitted by 31/07/2022. Telecommunication in form of airtime paid for the financial year. Two reams of Office stationary procured for the quarter and 10 reams for the whole financial yea
211101 General Staff Salaries	26,753	21,495	80 %		6,192
221011 Printing, Stationery, Photocopying and Binding	1,158	1,158	100 %		290
227001 Travel inland	3,838	3,838	100 %		960
227004 Fuel, Lubricants and Oils	3,122	3,122	100 %		1,242
228003 Maintenance – Machinery, Equipment & Furniture	1,184	1,184	100 %		296
Wage Rect:	26,753	21,495	80 %		6,192
Non Wage Rect:	9,302	9,302	100 %		2,787
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,055	30,797	85 %		8,978
Reasons for over/under performance:	unable to meet the audit scope because of time constraints.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4Internal Department Audits to be conducted	(2))Two quarterly Reports submitted	()		()(10)(1) 4 Quarterly internal departmental Audits carried out and 12 for the 3 subcounties
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) 2021-10-30 Date of submitting Quarterly Internal Audit Reports	(1) ()Submitted report by 15th July 2022	()		()Report submission was by 31/07/2022

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Non Standard Outputs:	1- Inspection of government institutions done	Audit of Health Centres.Review of sub county financial Transactions Audit of secondary schools and Technical College. Audit of Primary schools. Maintenance and servicing of Departmental Motorcycles. Attendance of workshops	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of Provided motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	0
222001 Telecommunications	100	100	100 %	0
227001 Travel inland	5,100	5,100	100 %	1,275
227004 Fuel, Lubricants and Oils	5,826	5,826	100 %	1,332
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	11,526	100 %	2,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,526	11,526	100 %	2,607
Reasons for over/under performance:	unable to audit Rbf health facilities fully because of limited local revenue realized for the quarter for provision of fuel			
Total For Internal Audit : Wage Rect:	26,753	21,495	80 %	6,192
Non-Wage Reccurent:	20,828	20,828	100 %	5,393
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,581	42,323	88.9 %	11,585

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(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	())Payment of 12 months salaries,20 Traders to be supported, Submit 6 reports to Ministry of Trade, Businesses registered in all lower local governments		()Payment of 12 months salaries,100 Traders to be supported, Submit 6 reports to Ministry of Trade, Businesses registered in all lower local governments	()Payment of 12 months salaries,20 Traders to be supported, Submit 6 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	())conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita		()conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita	()conduct 12 sensitization meetings in the lower local government, monitoring of commercial irrigation gardens in Karita
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	() Conduct 12 business inspections in Karita, Loroo and Amudat Sub Counties and Amudat Town Council		(12)	()Conduct 12 business inspections in Karita, Loroo and Amudat Sub Counties and Amudat Town Council
No of businesses issued with trade licenses	(20) 20 traders to be issued trading licenses Amudat Town council, Loroo, Karita and Amudat sub counties	() 20 traders to be issued trading licenses Amudat Town Council. Loroo, Karita and Amudat Sub Counties		()	()20 traders to be issued trading licenses Amudat Town Council. Loroo, Karita and Amudat Sub Counties
Non Standard Outputs:	N/A	Payment of 12 months salaries, 120 traders to be supported, submitted 4 reports to Ministry of Trade, Business registered in all lower local governments conducted 17 sensitization meetings in 4 lower local government		N/A	Payment of 12 months salaries, 120 traders to be supported, submitted 4 reports to Ministry of Trade, Business registered in all lower local governments conducted 17 sensitization meetings in 4 lower local government
211101 General Staff Salaries	26,752	21,581	81 %		10,788
221008 Computer supplies and Information Technology (IT)	3,694	3,694	100 %		1,848
221011 Printing, Stationery, Photocopying and Binding	2,034	2,034	100 %		1,039

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227001 Travel inland	3,941	3,851	98 %	1,966
Wage Rect:	26,752	21,581	81 %	10,788
Non Wage Rect:	9,669	9,578	99 %	4,852
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,421	31,159	86 %	15,640

Reasons for over/under performance: Lack of Transport for the department, No Office space .furniture and computer appliances.

Output : 068302 Enterprise Development Services

No of awareness radio shows participated in	() Attend and guide the elections of their leadership Increase in diversity, type & range of enterprises undertaken by Cooperatives	() Attend and guide the elections of their leadership increase in diversity, type & range of enterprises undertaken by cooperatives	()	()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	() 3 Exposure visits for technologies	()3 Exposure visits for technologies	()3 Exposure visits for technologies
No. of enterprises linked to UNBS for product quality and standards	(3) Enhance the capacity of Cooperatives to compete in the domestic, region & international markets Identification & address Market failures or supply constraints that hinder the performance of trade.	() Enhance the capacity of Cooperatives to compete in the domestic, region & international markets identification & address market failures or supply constraints that hinder the performance of trade	()Enhance the capacity of Cooperatives to compete in the domestic, region & international markets Identification & address Market failures or supply constraints that hinder the performance of trade.	()Enhance the capacity of Cooperatives to compete in the domestic, region & international markets identification & address market failures or supply constraints that hinder the performance of trade
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	699	674	96 %	354
Wage Rect:	0	0	0 %	0
Non Wage Rect:	699	674	96 %	354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	699	674	96 %	354

Reasons for over/under performance: Access to the market is difficult

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(3) Mobilization of 3 Produce and marketing cooperative	() ()Mobilization of 3 Produce and marketing cooperative	()Mobilization of 3 Produce and marketing cooperative	() ()Mobilization of 3 Produce and marketing cooperative
No. of cooperative groups mobilised for registration	() Cooperative groups and SACCOs mobilized for registration	() ()20 Emyooga Cooperatives to be registered	()	() ()20 Emyooga Cooperatives to be registered
No. of cooperatives assisted in registration	(18) 18 Emyooga Cooperatives to be registered	()	()18 Emyooga Cooperatives to be registered	()

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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	204	88 %	204
221011 Printing, Stationery, Photocopying and Binding	91	90	99 %	40
227001 Travel inland	3,100	3,092	100 %	1,542
227004 Fuel, Lubricants and Oils	1,130	1,130	100 %	848
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,553	4,516	99 %	2,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,553	4,516	99 %	2,633
Reasons for over/under performance: Poor response from the community about emyooga				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Inspection of weights & measures Monitoring of commercial activities Formation of traders associations to strengthen Private-Public Dialogues.	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	2,999	100 %	1,519
227004 Fuel, Lubricants and Oils	550	550	100 %	413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	3,699	100 %	1,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	3,699	100 %	1,931
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	26,752	21,581	81 %	10,788
Non-Wage Reccurent:	18,621	18,466	99 %	9,770
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	45,373	40,047	88.3 %	20,558

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				765,897	0
Sector : Agriculture				167,249	0
<i>Programme : Agricultural Extension Services</i>				167,249	0
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				167,249	0
Item : 263104 Transfers to other govt. units (Current)					
LLGs in Amudat DLG	Amudat PARISHES	Sector Conditional Grant (Non-Wage)		167,249	0
Sector : Works and Transport				18,630	0
<i>Programme : District, Urban and Community Access Roads</i>				18,630	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,630	0
Item : 263104 Transfers to other govt. units (Current)					
Amudat Sub-county	Amudat Amudat	Other Transfers from Central Government		18,630	0
Sector : Education				229,514	0
<i>Programme : Pre-Primary and Primary Education</i>				229,514	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				51,186	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Amudat	Sector Conditional Grant (Non-Wage)		13,430	0
DING-DINGA P.S.	Katabok	Sector Conditional Grant (Non-Wage)		7,132	0
KALAS GIRLS P.S.	Amudat	Sector Conditional Grant (Non-Wage)		12,278	0
KATABOK P.S.	Katabok	Sector Conditional Grant (Non-Wage)		10,681	0
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)		7,666	0
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				178,328	0
Item : 312101 Non-Residential Buildings					

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

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

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

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

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

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

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

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

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

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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
LCIII : Missing Subcounty			222,451	0
Sector : Education			222,451	0
Programme : Pre-Primary and Primary Education			80,806	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,806	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGAI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,820	0
CHEPKARARAT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,283	0
CHEPONGOS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,551	0
CHEPTUIS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,636	0
KAPETAWOI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,367	0
KATIKIT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,406	0
LOBOROKOCHA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,765	0
MOTANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,696	0
NAKIPOM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,434	0
NAMODO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,849	0
Programme : Secondary Education			141,645	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			141,645	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	47,163	0
POKOT SS	Missing Parish	Sector Conditional Grant (Non-Wage)	94,483	0