
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amudat District

Date: 02/09/2019

**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	147,559	115,698	78%
Discretionary Government Transfers	2,267,248	2,267,248	100%
Conditional Government Transfers	3,256,044	2,909,418	89%
Other Government Transfers	4,219,990	3,375,645	80%
Donor Funding	539,302	744,904	138%
Total Revenues shares	10,430,143	9,412,912	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,274	71,218	52,246	69%	51%	73%
Internal Audit	47,613	28,799	28,779	60%	60%	100%
Administration	534,885	742,042	741,998	139%	139%	100%
Finance	186,305	180,059	180,009	97%	97%	100%
Statutory Bodies	322,473	335,354	335,354	104%	104%	100%
Production and Marketing	1,470,303	807,290	807,290	55%	55%	100%
Health	1,241,774	1,136,539	1,136,378	92%	92%	100%
Education	1,570,851	1,792,729	1,792,073	114%	114%	100%
Roads and Engineering	965,639	662,670	662,670	69%	69%	100%
Water	613,719	573,825	502,920	93%	82%	88%
Natural Resources	117,508	54,237	54,196	46%	46%	100%
Community Based Services	3,255,798	3,028,151	3,027,914	93%	93%	100%
Grand Total	10,430,143	9,412,912	9,321,827	90%	89%	99%
<i>Wage</i>	2,564,896	2,564,896	2,564,896	100%	100%	100%
<i>Non-Wage Reccurent</i>	5,621,054	4,398,222	4,396,990	78%	78%	100%
<i>Domestic Devt</i>	1,704,890	1,704,890	1,704,890	100%	100%	100%
<i>Donor Devt</i>	539,302	744,904	655,050	138%	121%	88%

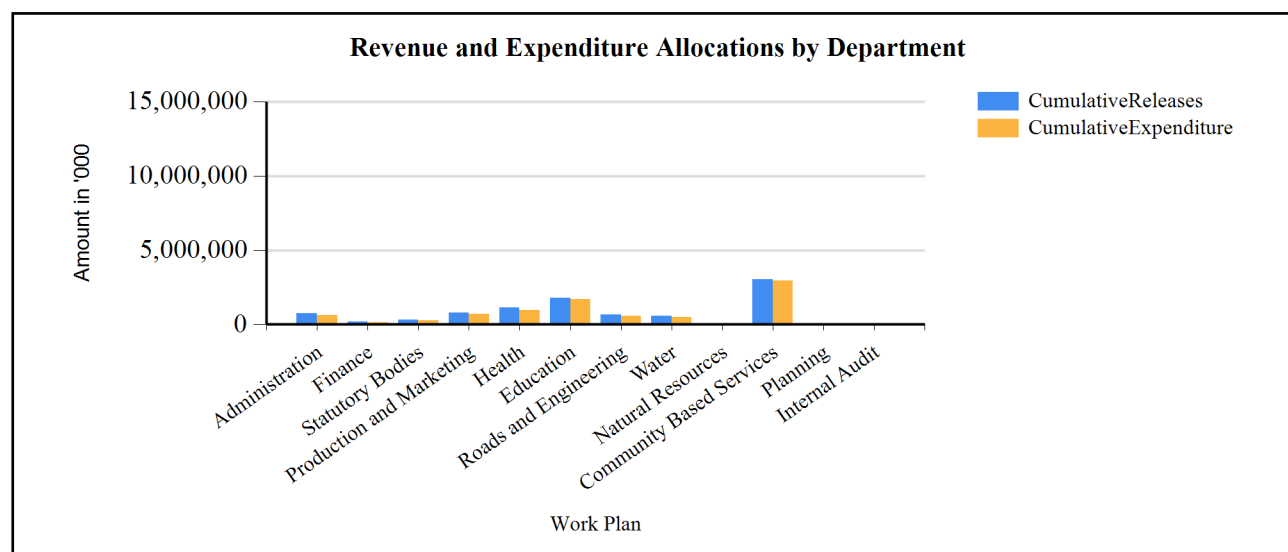
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District has cumulatively received shs. 9,412,912,000 representing 90% of the approved annual estimates of 10,430,143,000 and this receipts were mainly from locally raised revenues which by end of June had received 115,698,000 representing 78% of the approved local revenue estimates of 147,559,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to 2,267,248,000 representing 100% of the approved discretionary transfers of 2,267,248,000 and this was mainly because the government released all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 2,909,418,000 representing 89% of the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all funds for wages in health department were disbursed by the central government in quarter four. There were also other government transfers amounting to 3,375,645,000 received contributing to the approved budget representing 80% of the approved budget of 4,219,990,000, there was under performance as at end of June mainly because the district did not receive all approved grants for implementation of Resilience activities and grants to support NUSAF III and UWEP IGA groups where not released as early planned thus affecting its performance and finally the district received donor funds amounting to 744,904,000 representing 138% of the approved donor funds of 539,302,000, and there was an increase in the donor funding performance mainly because grants were received from GIZ and UNICEF for implementation of Child protection and maternal health activities. The District disbursed 9,412,912,000 to the departments for activity implementation and by end of June the district collectively had spent 9,392,708,000 and there was an unspent balances of 20,204,000 as this funds could not be spent by end of June as the funds were meant for implementation data collection of service points and facilitation for PAC sittings to review quarter four internal audit queries but the funds will be spent before end of September 2018.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	147,559	115,698	78 %

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2a. Discretionary Government Transfers	2,267,248	2,267,248	100 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	3,256,044	2,909,418	89 %
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2c. Other Government Transfers	4,219,990	3,375,645	80 %
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3. Donor Funding	539,302	744,904	138 %
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Total Revenues shares	10,430,143	9,412,912	90 %

Cumulative Performance for Locally Raised Revenues

The District has so far received shs. 115,698,000 representing 78% against the approved budget of shs. 147,559,000 and the District in Q4 collected Shs. 31,895,521 mainly from Local service tax, bank interests as the main source of revenue and market dues as the other source of revenue. There is under performance in local revenue collection because the district did not collect all the anticipated 35% revenues for the Lower local governments but there was also much improvement in markets dues collected as the district contracted the collection of local revenue in the cattle markets to private firms like in the Karita and Amudat Markets.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The total receipts by end of the financial year amounted to 3,375,645,000 representing 80% of the total annual approved budget of 4,219,990,000. In quarter four, 1,809,678,404 was received but there was under performance mainly because not all funds were received from UWEP, YLP, NUSAF 3 and Resilience project as this affected the implementation of planned activities under UWEP, YLP and Resilience

Cumulative Performance for Donor Funding

The donor receipts amounted to 744,904,000 cumulatively representing 138% of the approved budget of 539,302,000. District received funds from UNICEF, GIZ, UNFPA and other additional funds were received from WHO for immunization of children. There was over performance mainly because funds were received from Global fund which had early not been captured in the budget and UNICEF also released for funds in quarter four in quarter four beyond what was planned for implementation maternal health, Child protection and child health days in the months of June and July

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Expenditure Performance by Sector and Programme

<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						
District Production Services	1,459,913	804,494	55 %	364,978	188,491	52 %
District Commercial Services	10,390	2,796	27 %	2,598	0	0 %
Sub- Total	1,470,303	807,290	55 %	367,576	188,491	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	965,639	662,670	69 %	241,410	167,140	69 %
Sub- Total	965,639	662,670	69 %	241,410	167,140	69 %
Sector: Education						
Pre-Primary and Primary Education	1,124,343	1,118,798	100 %	281,086	436,935	155 %
Secondary Education	341,029	341,029	100 %	85,257	88,718	104 %
Education & Sports Management and Inspection	105,479	332,246	315 %	26,370	210,467	798 %
Sub- Total	1,570,851	1,792,073	114 %	392,713	736,120	187 %
Sector: Health						
Primary Healthcare	895,707	895,930	100 %	223,927	243,103	109 %
Health Management and Supervision	346,067	240,448	69 %	86,517	89,235	103 %
Sub- Total	1,241,774	1,136,378	92 %	310,443	332,339	107 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	613,719	502,920	82 %	153,430	231,184	151 %
Natural Resources Management	117,508	54,196	46 %	29,377	9,161	31 %
Sub- Total	731,226	557,117	76 %	182,807	240,345	131 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,255,798	3,027,914	93 %	813,950	2,718,184	334 %
Sub- Total	3,255,798	3,027,914	93 %	813,950	2,718,184	334 %
Sector: Public Sector Management						
District and Urban Administration	534,885	741,998	139 %	133,721	169,338	127 %
Local Statutory Bodies	322,473	335,354	104 %	80,618	96,415	120 %
Local Government Planning Services	103,274	52,246	51 %	25,819	4,993	19 %
Sub- Total	960,633	1,129,597	118 %	240,158	270,747	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	186,305	180,009	97 %	46,576	37,999	82 %
Internal Audit Services	47,613	28,779	60 %	11,903	5,816	49 %
Sub- Total	233,918	208,788	89 %	58,479	43,815	75 %
Grand Total	10,430,143	9,321,827	89 %	2,607,536	4,697,179	180 %

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SECTION B : Workplan Summary

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	381,308	591,814	155%	95,327	144,236	151%
District Unconditional Grant (Non-Wage)	82,455	111,024	135%	20,614	35,358	172%
District Unconditional Grant (Wage)	118,661	256,990	217%	29,665	46,057	155%
Gratuity for Local Governments	34,579	34,579	100%	8,645	8,645	100%
Locally Raised Revenues	7,161	23,139	323%	1,790	6,785	379%
Multi-Sectoral Transfers to LLGs_NonWage	59,621	58,060	97%	14,905	14,910	100%
Pension for Local Governments	44,624	44,624	100%	11,156	11,156	100%
Urban Unconditional Grant (Wage)	34,207	63,397	185%	8,552	21,326	249%
Development Revenues	153,578	150,228	98%	38,394	0	0%
District Discretionary Development Equalization Grant	71,867	71,867	100%	17,967	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,711	78,361	96%	20,428	0	0%
Total Revenues shares	534,885	742,042	139%	133,721	144,236	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,868	320,387	188%	42,717	67,383	158%
Non Wage	210,439	271,383	129%	52,610	77,031	146%
Development Expenditure						
Domestic Development	153,578	150,228	98%	38,394	24,925	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,885	741,998	139%	133,721	169,338	127%
C: Unspent Balances						
Recurrent Balances		44	0%			
Wage		0				

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Non Wage	44		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	44	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 742,042,000 cumulatively representing 98% of the annual approved plan and particularly in quarter 4 it received shs. 144,236,000 representing 108% of the quarterly approved budget and the department has cumulatively spent 741,998,000 representing 139% thus the unspent balance of 836,000 meant for account maintenance. There was over expenditure mainly because of the increase in payment of wages as more staff were recruited

Reasons for unspent balances on the bank account

The funds are meant for account maintenance and mainly payment of bank charges

Highlights of physical performance by end of the quarter

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Pension and Gratuity Paid to retired staff, CAO facilitated to travel to Kampala to Validate salaries, CAO facilitated to travel to Kampala to submit names of drivers to MoLG, Motor vehicle repaired at Cooper Motors, Bank charges paid PHRO facilitated travel to Kampala to update payroll errors, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant facilitated to pay salaries, Induction of newly recruited staff conducted, Finance staff trained in financial management and revenue collection, SCDO Facilitated to pursue a post graduate diploma in development studies, Personal secretary to CAO facilitated for a 3 months course in Administrative Law

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*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	180,905	171,809	95%	45,226	38,046	84%
District Unconditional Grant (Non-Wage)	34,732	45,282	130%	8,683	12,075	139%
District Unconditional Grant (Wage)	85,223	77,879	91%	21,306	19,477	91%
Locally Raised Revenues	7,990	2,452	31%	1,998	2	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,173	41,706	112%	9,293	6,492	70%
Urban Unconditional Grant (Wage)	15,787	4,492	28%	3,947	0	0%
Development Revenues	5,400	8,250	153%	1,350	0	0%
Multi-Sectoral Transfers to LLGs_Gou	5,400	8,250	153%	1,350	0	0%
Total Revenues shares	186,305	180,059	97%	46,576	38,046	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,010	82,370	82%	25,253	19,477	77%
Non Wage	79,895	89,389	112%	19,974	18,521	93%
Development Expenditure						
Domestic Development	5,400	8,250	153%	1,350	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	186,305	180,009	97%	46,576	37,999	82%
C: Unspent Balances						
Recurrent Balances		50	0%			
Wage		0				
Non Wage		50				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		50	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.180,059,000 cumulatively representing 97% of the annual approved plan and particularly in quarter 4 it received shs. 38,046,000 representing 82% of the quarterly approved budget mainly because the department had to prepare budgets and final accounts and the department has cumulatively spent 189,009,000 representing 97% thus the unspent balance of 50,000 as recurrent balance meant for maintenance of bank account. The department has not realized the expected 100% of the approved budget in quarter because there were budget cuts in all the funds disbursed to the departments in the quarter

Reasons for unspent balances on the bank account

The funds in the account are to cater for bank charges

Highlights of physical performance by end of the quarter

Salaries paid to 14 finance staff, CFO facilitated to travel to MoFPED to Process Quarter four warrants and invoices, CFO facilitated to collect certificates from the bank, CFO facilitated to travel to Soroti to OAG, CFO facilitated to print reports, CFO facilitated for a meeting on PFMA,

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*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	304,852	317,732	104%	76,213	94,328	124%
District Unconditional Grant (Non-Wage)	94,692	138,319	146%	23,673	29,681	125%
District Unconditional Grant (Wage)	149,443	118,172	79%	37,361	45,704	122%
Locally Raised Revenues	13,600	12,094	89%	3,400	4,003	118%
Multi-Sectoral Transfers to LLGs_NonWage	43,373	49,147	113%	10,843	14,940	138%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	17,621	17,621	100%	4,405	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,621	17,621	100%	4,405	0	0%
Total Revenues shares	322,473	335,354	104%	80,618	94,328	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,187	118,172	77%	38,297	45,704	119%
Non Wage	151,665	199,560	132%	37,916	50,711	134%
Development Expenditure						
Domestic Development	17,621	17,621	100%	4,405	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,473	335,354	104%	80,618	96,415	120%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 335,354,000 cumulatively representing 104% of the annual approved plan and particularly in quarter 4 it received shs. 94,328,000 representing 117% of the quarterly approved budget and the department has cumulatively spent 335,354,000 representing 100% of the approved annual expenditure and thus there is no unspent funds in the account.

Reasons for unspent balances on the bank account

The funds were spent as planned therefore no unspent balance were in the account

Highlights of physical performance by end of the quarter

Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 month, Asli Energy paid for supply of fuel to LCV's office, District Chairperson facilitated to travel to the office of the Prime Minister, Isurae Tech stationary paid for supply of food for council, Accounted facilitated to the bank, LCV's driver facilitated to Mbale to take the vehicle for repair and servicing, Tyres for LCV purchased, Councilors paid their monthly allowances for the 4th quarter, Council meeting conducted, Bugema garage paid for servicing LCV's vehicle

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*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	1,237,108	574,095	46%	309,277	115,754	37%
District Unconditional Grant (Non-Wage)	5,183	0	0%	1,296	0	0%
Locally Raised Revenues	3,720	676	18%	930	102	11%
Multi-Sectoral Transfers to LLGs_NonWage	1,952	0	0%	488	0	0%
Other Transfers from Central Government	917,625	264,791	29%	229,406	38,494	17%
Sector Conditional Grant (Non-Wage)	32,701	32,701	100%	8,175	8,175	100%
Sector Conditional Grant (Wage)	275,927	275,927	100%	68,982	68,982	100%
Development Revenues	233,195	233,195	100%	58,299	0	0%
District Discretionary Development Equalization Grant	92,991	92,991	100%	23,248	0	0%
Multi-Sectoral Transfers to LLGs_Gou	110,536	110,536	100%	27,634	0	0%
Sector Development Grant	29,668	29,668	100%	7,417	0	0%
Total Revenues shares	1,470,303	807,290	55%	367,576	115,754	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	275,927	275,927	100%	68,982	68,982	100%
Non Wage	961,181	298,168	31%	240,295	47,009	20%
Development Expenditure						
Domestic Development	233,195	233,195	100%	58,299	72,500	124%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,470,303	807,290	55%	367,576	188,491	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

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Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 897,290,000 cumulatively representing 55% of the annual approved budget and particularly in quarter 4 it received shs. 115,754,000 representing 31% of the quarterly approved budget, there was under performance because there were funds not received from Resilience program for implementation of PRLP activities and the department has cumulatively spent shs. 807,290,000 thus the department having no unspent balance

Reasons for unspent balances on the bank account

The are no unspent funds in the account as funds were spent as planned

Highlights of physical performance by end of the quarter

The Salaries of 14 Production staffs at district and sub county level paid, 3 Technical supervision field visits conducted, 2 Monitoring visits of all field activities conducted, Meetings held, Reports submitted to relevant offices in time, Data collected from the field, Resilience activities implemented as per the quarterly plan, Completion of production store, purchase and installation of Solar, Purchased four laptops.

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*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	687,190	671,487	98%	171,797	170,216	99%
District Unconditional Grant (Non-Wage)	5,887	0	0%	1,472	0	0%
Locally Raised Revenues	3,176	294	9%	794	65	8%
Multi-Sectoral Transfers to LLGs_NonWage	8,782	11,825	135%	2,196	6,432	293%
Sector Conditional Grant (Non-Wage)	170,110	170,110	100%	42,528	42,528	100%
Sector Conditional Grant (Wage)	484,766	484,766	100%	121,192	121,192	100%
Urban Unconditional Grant (Wage)	14,468	4,492	31%	3,617	0	0%
Development Revenues	554,584	465,052	84%	138,646	85,365	62%
District Discretionary Development Equalization Grant	100,148	100,148	100%	25,037	0	0%
External Financing	285,482	200,950	70%	71,371	85,365	120%
Multi-Sectoral Transfers to LLGs_Gou	168,954	163,954	97%	42,239	0	0%
Total Revenues shares	1,241,774	1,136,539	92%	310,443	255,582	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	499,234	489,258	98%	124,809	121,192	97%
Non Wage	187,956	182,068	97%	46,989	49,244	105%
Development Expenditure						
Domestic Development	269,102	264,102	98%	67,275	76,538	114%
Donor Development	285,482	200,950	70%	71,371	85,365	120%
Total Expenditure	1,241,774	1,136,378	92%	310,443	332,339	107%
C: Unspent Balances						
Recurrent Balances						
		161	0%			
Wage		0				
Non Wage		161				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	161	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,136,539,000 cumulatively representing 92% of the annual approved plan and particularly in quarter 4 it received shs. 255,582,000 representing 82% of the quarterly approved budget as funds were received from WHO to implement immunizations and also from UNICEF for implementation of VHT, PMTCT and Child days and maternal health activities. The department has cumulatively spent 1,136,378,000 cumulatively and thus the unspent balance of 161, 000 meant for account maintenance and payment of bank charges

Reasons for unspent balances on the bank account

The funds are meant for account maintenance and payment of bank charges

Highlights of physical performance by end of the quarter

Salaries and hardship allowances paid to all health workers, Monthly duty facilitation allowance paid to DHO, Support supervision of LHU conducted, Unspent funds transferred back to UNFPA, Bank charges paid Completion of theatre at Karita HC III on going and doors and windows have been fixed, HSD quarterly meetings with LLU held, Payment of salaries to NGO hospital staff, Support supervision conducted, Monthly out reaches conducted, Quarterly Advocacy meeting with local leader Levels held, Quartely meetings with VHTs held, Surveillance reporting done, Cold Chain maintained, Epidemic preparedness meetings held, Data analysis and use training done, Quarterly planning meeting held, drugs purchased, property maintained, Board meetings held, HIV/AIDS, PMTCT activities conducted, sanitation and hygiene conducted, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held, Health unit management committee meetings held, Monthly staff meetings held, Payment of retention for construction of a twin staff house at Lokales HC II, Scale up and operationalization of the village health teams in the district conducted, Integrated child health days conducted

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*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	1,224,712	1,211,257	99%	306,178	311,137	102%
District Unconditional Grant (Non-Wage)	11,479	5,000	44%	2,870	0	0%
District Unconditional Grant (Wage)	32,270	27,093	84%	8,067	6,773	84%
Locally Raised Revenues	4,720	957	20%	1,180	483	41%
Multi-Sectoral Transfers to LLGs_NonWage	3,492	3,152	90%	873	1,787	205%
Other Transfers from Central Government	0	2,304	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	106,873	106,873	100%	26,718	35,624	133%
Sector Conditional Grant (Wage)	1,065,878	1,065,878	100%	266,470	266,470	100%
Development Revenues	346,140	581,473	168%	86,535	181,195	209%
District Discretionary Development Equalization Grant	77,200	77,200	100%	19,300	0	0%
External Financing	36,000	271,333	754%	9,000	181,195	2013%
Multi-Sectoral Transfers to LLGs_Gou	81,000	81,000	100%	20,250	0	0%
Sector Development Grant	151,940	151,940	100%	37,985	0	0%
Total Revenues shares	1,570,851	1,792,729	114%	392,713	492,332	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,098,148	1,092,971	100%	274,537	273,243	100%
Non Wage	126,564	117,630	93%	31,641	52,543	166%
Development Expenditure						
Domestic Development	310,140	310,140	100%	77,535	229,140	296%
Donor Development	36,000	271,333	754%	9,000	181,195	2,013%
Total Expenditure	1,570,851	1,792,073	114%	392,713	736,120	187%
C: Unspent Balances						
Recurrent Balances		656	0%			
Wage		0				

Vote:581 Amudat District**Quarter4**

Non Wage	656		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	656	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,792,729,000 cumulatively representing 114% of the annual approved plan and particularly in quarter 4 it received shs. 181,195,000 representing 209% of the quarterly approved budget and the department has spent 1,792,073,000 cumulatively and thus the unspent balance of 656,000. The department received all its sector grants but funds were received from UNICEF for implementation of Go Back to School campaigns and ECDE activities and this funds received from the donor led to over performance as compared to what was planned

Reasons for unspent balances on the bank account

The funds are meant for account maintenance and payment of bank charges

Highlights of physical performance by end of the quarter

Salaries paid to the district education office staff for 9 months (DEO), List of community schools submitted to MoES, Quarter three and four progress reports submitted to MoES, Quarter four school monitoring conducted, Bank charges paid Quarter four school inspections conducted with a inspection report in place, Quarter four School inspection report submitted to DES Kampala, Completed construction of a two classroom block at Lopodot P/S, Completed construction of a two unit staff house at Katikit p/s, Completed supply of 72 desks each to Lopodot p/s, Nabokotom p/s and Katabok p/s, completed construction of a two stance pit latrine at Kalas Girls P/S, Completed construction of a three stance pit latrine at Karita P/S

Vote:581 Amudat District

Quarter4

*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	774,535	471,566	61%	193,634	122,018	63%
District Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
District Unconditional Grant (Wage)	76,676	26,077	34%	19,169	6,519	34%
Locally Raised Revenues	6,000	2,257	38%	1,500	523	35%
Other Transfers from Central Government	329,233	443,233	135%	82,308	114,976	140%
Sector Conditional Grant (Non-Wage)	346,626	0	0%	86,657	0	0%
Development Revenues	191,104	191,104	100%	47,776	0	0%
District Discretionary Development Equalization Grant	115,878	115,878	100%	28,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	75,226	75,226	100%	18,807	0	0%
Total Revenues shares	965,639	662,670	69%	241,410	122,018	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,676	26,077	34%	19,169	6,519	34%
Non Wage	697,859	445,489	64%	174,465	133,546	77%
Development Expenditure						
Domestic Development	191,104	191,104	100%	47,776	27,075	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	965,639	662,670	69%	241,410	167,140	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:581 Amudat District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 662,670000 cumulatively representing 69% of the annual approved plan and particularly in quarter 4 it received shs. 1122,018,000 representing 51% of the quarterly approved budget and the department has spent 662,670000 cumulatively thus no unspent balance. There was under performance mainly because department did not receive all its its planned sector conditional grants and the department is still under staffied making making wages to perform at 34% thus affecting the departmental financial performance

Reasons for unspent balances on the bank account

The are no unspent funds or funds in the account

Highlights of physical performance by end of the quarter

Salaries paid for the senior engineering assistant, roads inspector, physical planner for three months, District roads committee meeting held, Works and Technical services committee monitoring conducted, Repair of vehicles and motor cycle done, Routine mechanized maintenance of Komerimeri road done, Routine mechanized maintenance of Kosike - Achorichor road done

Vote:581 Amudat District

Quarter4

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	60,049	60,274	100%	15,012	14,994	100%
District Unconditional Grant (Wage)	17,096	20,744	121%	4,274	5,186	121%
Locally Raised Revenues	3,720	298	8%	930	0	0%
Sector Conditional Grant (Non-Wage)	39,232	39,232	100%	9,808	9,808	100%
Development Revenues	553,670	513,551	93%	138,417	70,881	51%
External Financing	111,000	70,881	64%	27,750	70,881	255%
Sector Development Grant	422,032	422,032	100%	105,508	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	613,719	573,825	93%	153,430	85,875	56%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	20,744	121%	4,274	5,186	121%
Non Wage	42,952	39,507	92%	10,738	9,798	91%
Development Expenditure						
Domestic Development	442,670	442,670	100%	110,667	216,200	195%
Donor Development	111,000	0	0%	27,750	0	0%
Total Expenditure	613,719	502,920	82%	153,430	231,184	151%
C: Unspent Balances						
Recurrent Balances		24	0%			
Wage		0				
Non Wage		24				
Development Balances		70,881	14%			
Domestic Development		0				
Donor Development		70,881				
Total Unspent		70,905	12%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 573,825,000 cumulatively representing 93% of the annual approved plan and particularly in quarter 4 it received shs. 85,875,000 representing 56% of the quarterly approved budget and the department has cumulatively spent 573,801,000 thus the unspent balance of 24,000 has been carried forward for bank charges and account maintenance. There was under performance mainly because the department did not receive the planned donor funds by the end of quarter four

Reasons for unspent balances on the bank account

The unspent funds in the account are to cater for bank charges and account maintenance

Highlights of physical performance by end of the quarter

Salaries paid for DWO , Engineering Assistant water and ADWO for 3 months, Quarter four report submitted to MoWE, DWSC coordination meeting conducted, 7 deep boreholes drilled, Four stance pit latrine constructed at Alakas Trading center, WASH review meeting conducted in the quarter, DHI facilitated for a WASH meeting with TSU, Regular data collection conducted in the quarter, Extension staff meeting held, Water user committee training conducted, Repair of water vehicle done, Fuel purchased in the quarter for office use

Vote:581 Amudat District

Quarter4

*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	98,498	35,226	36%	24,624	9,066	37%
District Unconditional Grant (Non-Wage)	13,347	200	1%	3,337	0	0%
District Unconditional Grant (Wage)	54,993	26,317	48%	13,748	6,579	48%
Locally Raised Revenues	3,720	7	0%	930	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,898	5,162	23%	5,725	1,602	28%
Sector Conditional Grant (Non-Wage)	3,540	3,540	100%	885	885	100%
Development Revenues	19,010	19,010	100%	4,753	0	0%
District Discretionary Development Equalization Grant	8,974	8,974	100%	2,244	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,036	10,036	100%	2,509	0	0%
Total Revenues shares	117,508	54,237	46%	29,377	9,067	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,993	26,317	48%	13,748	6,579	48%
Non Wage	43,505	8,869	20%	10,876	2,582	24%
Development Expenditure						
Domestic Development	19,010	19,010	100%	4,753	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,508	54,196	46%	29,377	9,161	31%
C: Unspent Balances						
Recurrent Balances		40	0%			
Wage		0				
Non Wage		40				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:581 Amudat District**Quarter4**

Total Unspent	40	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 454,237,000 cumulatively representing 46% of the annual approved plan and particularly in quarter 4 it received shs. 9,067,000 representing 31% of the quarterly approved budget and the department has cumulatively spent 54,196,000 thus the unspent balance of 40,000 is to be spent on maintenance of the bank account. There is a reduction in funding to the department from central government therefore making the department the least funded

Reasons for unspent balances on the bank account

The unspent funds in the account is for account maintenance and payment of bank charges

Highlights of physical performance by end of the quarter

Senior Environment officer and Environment Officer paid salaries for 3 months, Quarter three progress report submitted to MoWES, Monitoring and compliance conducted

Vote:581 Amudat District

Quarter4

*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	3,105,978	2,796,883	90%	776,495	1,680,950	216%
District Unconditional Grant (Non-Wage)	9,183	0	0%	2,296	0	0%
District Unconditional Grant (Wage)	70,773	81,656	115%	17,693	20,406	115%
Locally Raised Revenues	3,720	2,173	58%	930	93	10%
Multi-Sectoral Transfers to LLGs_NonWage	14,918	15,221	102%	3,730	4,515	121%
Other Transfers from Central Government	2,973,132	2,665,317	90%	743,283	1,649,208	222%
Sector Conditional Grant (Non-Wage)	26,909	26,909	100%	6,727	6,727	100%
Urban Unconditional Grant (Wage)	7,344	5,608	76%	1,836	0	0%
Development Revenues	149,820	231,268	154%	37,455	85,364	228%
External Financing	106,820	182,768	171%	26,705	85,364	320%
Multi-Sectoral Transfers to LLGs_Gou	43,000	48,500	113%	10,750	0	0%
Total Revenues shares	3,255,798	3,028,151	93%	813,950	1,766,314	217%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,117	87,263	112%	19,529	20,406	104%
Non Wage	3,027,862	2,709,382	89%	756,965	2,612,413	345%
Development Expenditure						
Domestic Development	43,000	48,500	113%	10,750	0	0%
Donor Development	106,820	182,768	171%	26,705	85,364	320%
Total Expenditure	3,255,798	3,027,914	93%	813,950	2,718,184	334%
C: Unspent Balances						
Recurrent Balances						
		237	0%			
Wage		0				
Non Wage		237				
Development Balances						
		0	0%			

Vote:581 Amudat District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	237	0%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 3,028,151,000 cumulatively representing 93% of the annual approved plan and particularly in quarter 4 it received shs. 1,766,314,000 representing 228% of the quarterly approved budget and the department has cumulatively spent 3,027,914,000 thus the unspent balance of 237,000. The department has performed below the expected 100% financially mainly because not grants meant for NUSAF III, YLP and UWEP operational and project fund were not received hence the performance at 93%

Reasons for unspent balances on the bank account

The unspent balance is mainly to cater for bank charges and account maintenance

Highlights of physical performance by end of the quarter

9 staff paid salaries for 3 months at the District headquarters, Gender mainstreaming training conducted, Bank charges paid, Support supervision of YLP groups conducted, Community facilitators paid their allowances, Community facilitators oriented on CIG strengthening, Investigation and recoveries of YLP funds conducted by DISO and RDC, DEC monitoring of YLP projects conducted, DTPC and STPC planning, Approval and YLP project endorsement conducted, YLP field appraisal conducted, YLP progress reports submitted to MoLSD, Leadd artisan trainings and selection conducted, DEC and SEC monitoring conducted, Office stationery purchased, PRA Process and Business investment planning conducted, Wages of community facilitators paid, Training of CPMCs and CPCs conducted, DEC and SEC NUSAF 3 project endorsement conducted, NUSAF 3 Audits conducted, Monitoring of NUSAF 3 projects conducted by DEC, DISO and RDC, Allowances of Enumerators conducted, DTPC and STPC project desk appraisal conducted, Motor vehicle serviced, Submission of NUSAF 3 projects to OPM done PWD council meeting and support supervision conducted, Mobilization and sensitizations of women councils conducted, FAL review meeting conducted, Stationery purchased for the FAL centres, FAL Instructors paid their hononoria, Support supervision for FAL centers conducted, Regional level coordination mechanism for implementation of child emergency conducted, Response and report on VAC, Abuse and neglect conducted, Support to intensified Multi media champions to address barriers and solutions geared towards ECM provided, Support to sub county CDOs, Probation, CFPU to collect data on VAC and communit provided, Dialogue with elderly men, women, youth, men boys and girls to change their expectations conducted, Consensus building dialogues with traditional and religious leaders in 6 villages conducted, FGM/C outreach to communities on FGM abandonment conducted, Awareness raising dialogues targeting girls and boys at school in six villages in loroo and Karita sub counties conducted, Identification and work with male and female champions at national, sub national and community to promote campaigns to end child marriage conducted, Dialogues with boys and girls in schools on violence against children conducted, District level child protection meeting conducted, Commissioning of child friendly learning spaces conducted, Payment made to 25 UWEP supported groups through sub grants, Payment made to 126 NUSAF III CIR and DRR supported groups through sub grants

Grants transferred to community sub group accounts under NUSAF 3 for implementation of the following, NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations

Vote:581 Amudat District

Quarter4

*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	83,204	32,176	39%	20,801	4,971	24%
District Unconditional Grant (Non-Wage)	39,631	16,788	42%	9,908	1,124	11%
District Unconditional Grant (Wage)	38,133	15,388	40%	9,533	3,847	40%
Locally Raised Revenues	5,440	0	0%	1,360	0	0%
Development Revenues	20,070	39,042	195%	5,018	0	0%
District Discretionary Development Equalization Grant	20,070	20,070	100%	5,018	0	0%
External Financing	0	18,972	0%	0	0	0%
Total Revenues shares	103,274	71,218	69%	25,819	4,971	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	15,388	40%	9,533	3,847	40%
Non Wage	45,071	16,788	37%	11,268	1,146	10%
Development Expenditure						
Domestic Development	20,070	20,070	100%	5,018	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,274	52,246	51%	25,819	4,993	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		18,972				
Total Unspent		18,972	27%			

Vote:581 Amudat District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 71,218,000 cumulatively representing 69% of the annual approved plan and particularly in quarter 4 it received shs. 4,971,000 representing 24% of the quarterly approved budget and the department has cumulatively spent 52,246,000 thus leaving a unspent balance of 18,972,000 meant for data collection of service delivery point under GIZ funding. The department has not realized the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and no other funds were availed for activity implementation and this thus affected the expected release of the year and other all the quarters.

Reasons for unspent balances on the bank account

There is unspent balances in the account as all funds were received from GIZ and it is meant for Training of data collectors conducted, Data collection of service points in Education, Water, Health in September

Highlights of physical performance by end of the quarter

Salary paid for district planner for three months,
, Quarter three progress report prepared and submitted to relevant ministries, Training of data collectors conducted, Data collection of service points in Education, Water, Health done, Monitoring and supervision of data collection done

Vote:581 Amudat District

Quarter4

*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	47,613	28,799	60%	11,903	5,706	48%
District Unconditional Grant (Non-Wage)	17,874	13,705	77%	4,469	3,000	67%
District Unconditional Grant (Wage)	9,754	2,706	28%	2,438	2,706	111%
Locally Raised Revenues	6,352	0	0%	1,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,880	5,072	131%	970	0	0%
Urban Unconditional Grant (Wage)	9,754	7,315	75%	2,438	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,613	28,799	60%	11,903	5,706	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,507	10,021	51%	4,877	2,706	55%
Non Wage	28,106	18,757	67%	7,027	3,110	44%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,613	28,779	60%	11,903	5,816	49%
C: Unspent Balances						
Recurrent Balances						
		20	0%			
Wage		0				
Non Wage		20				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		20	0%			

Vote:581 Amudat District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 28,799,000 cumulatively representing 60% of the annual approved budget and particularly in quarter four it did receive 3,000,000 representing 67% of the quarterly approved budget. The department has spent shs.28,799,000 cumulatively and it has not realised the expected 100% of the approved budget in quarter because there is a deficit in all the grants released to the department by the district and thus this affected the quarter budget expectation of the department.

Reasons for unspent balances on the bank account

The unspent balances in the account is meant for account maintenance

Highlights of physical performance by end of the quarter

The department only received funds for payment of salaries for the DIA, conducted quarter three audit, preparation of quarter three audit report in the quarter

Vote:581 Amudat District

Quarter4

*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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:581 Amudat District

Quarter4

Vote:581 Amudat District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced in the quarter during implementation					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as activities were implemented as planned					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds for support supervision of LLGs					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds for activity implementation disbursed to the department					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available could out be used to purchase office stationery for use in the quarter					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:581 Amudat District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Activities were implemented with the available funds hence no challenges were faced

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no challenges faced as activities were implemented as planned

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no funds to enable any activity to be implemented

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Administration : Wage Rect:</i>	<i>170,868</i>	<i>320,387</i>	<i>188 %</i>	<i>67,383</i>
<i>Non-Wage Reccurrent:</i>	<i>150,818</i>	<i>213,323</i>	<i>141 %</i>	<i>62,121</i>
<i>GoU Dev:</i>	<i>71,867</i>	<i>71,867</i>	<i>100 %</i>	<i>24,925</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,554</i>	<i>605,577</i>	<i>153.9 %</i>	<i>154,428</i>

Vote:581 Amudat District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented with the funds available therefore no challenges were faced					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds to be used for implementation of the planned activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds to conduct market assessments as they were conducted in quarter two and three					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as activity was implemented as planned					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds available in the department were not enough for activity implementation					
<i>Total For Finance : Wage Rect:</i>	101,010	82,370	82 %		19,477
<i>Non-Wage Reccurent:</i>	42,722	47,683	112 %		12,029
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	143,732	130,054	90.5 %		31,507

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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as activity were implemented as per the available funds					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The unit faced financial constrains and we under performed because of financial constrains					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The commission was able to meet its targeted as expected although they faced financial problems.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The land board was constituted this financial here and that brought about under performance.					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: we only had one LG PAC review meeting because of financial constrains					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance especially for sectoral committee monitoring due to lack of funds					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District**Quarter4**

Reasons for over/under performance:		The were no challenges faced			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>153,187</i>	<i>118,172</i>	<i>77 %</i>		<i>45,704</i>
<i>Non-Wage Reccurent:</i>	<i>108,292</i>	<i>150,413</i>	<i>139 %</i>		<i>35,772</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>261,479</i>	<i>268,585</i>	<i>102.7 %</i>		<i>81,476</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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department has limited transport as the only car broke down and now there is no car The department has had limited funding hence some department priorities not carried out.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is limited funding to the department making it difficult to timely implement all planned activities.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced during implementation					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport for the sector,that is to say no motor cycle and Limited funding to the sector hence making it difficult for effective implementation of activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: - Limited facilitation for field work - Limited supplies such as drugs,vaccines and dips					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding towards purchasing a high power system					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no challenges faced as purchases were made as planned

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding is the greatest problem affecting field activities otherwise farmers are responding.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding towards facilitation to field activities
Lack of training materials at times to show sacco's what to do

<i>Total For Production and Marketing : Wage Rect:</i>	<i>275,927</i>	<i>275,927</i>	<i>100 %</i>	<i>68,982</i>
<i>Non-Wage Recurrent:</i>	<i>959,228</i>	<i>298,168</i>	<i>31 %</i>	<i>47,009</i>
<i>GoU Dev:</i>	<i>122,659</i>	<i>122,659</i>	<i>100 %</i>	<i>72,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,357,814</i>	<i>696,754</i>	<i>51.3 %</i>	<i>188,491</i>

Vote:581 Amudat District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned as all the funds were received in the quarter					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no challenges faced					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced during implementation in the quarter					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned activities were implemented therefore no challenges were faced					
<i>Total For Health : Wage Rect:</i>	<i>499,234</i>	<i>489,258</i>	<i>98 %</i>		<i>121,192</i>
<i>Non-Wage Reccurent:</i>	<i>179,174</i>	<i>170,365</i>	<i>95 %</i>		<i>42,934</i>
<i>GoU Dev:</i>	<i>100,148</i>	<i>100,148</i>	<i>100 %</i>		<i>76,538</i>
<i>Donor Dev:</i>	<i>285,482</i>	<i>200,950</i>	<i>70 %</i>		<i>85,365</i>
<i>Grand Total:</i>	<i>1,064,038</i>	<i>960,721</i>	<i>90.3 %</i>		<i>326,029</i>

Vote:581 Amudat District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented without any cahallenges					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All projects were implemented without any challenges as all funds for implementation were received					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as all projects were implemented as planned					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges encountered during implementation as activities were implemented as planned					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This activity was implemented in quarter one and there were no plans for it to be implemented in quarter four					
<i>Total For Education : Wage Rect:</i>	<i>1,098,148</i>	<i>1,092,971</i>	<i>100 %</i>		<i>273,243</i>
<i>Non-Wage Reccurent:</i>	<i>123,072</i>	<i>115,113</i>	<i>94 %</i>		<i>51,391</i>
<i>GoU Dev:</i>	<i>229,140</i>	<i>229,140</i>	<i>100 %</i>		<i>229,140</i>
<i>Donor Dev:</i>	<i>36,000</i>	<i>271,333</i>	<i>754 %</i>		<i>181,195</i>
<i>Grand Total:</i>	<i>1,486,359</i>	<i>1,708,556</i>	<i>114.9 %</i>		<i>734,968</i>

Vote:581 Amudat District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges as all funds were transferred to sub county accounts in quarter three					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds released in the quarter for tarmacing of the road					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a budget cut in funds released to the district making works incomplete					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,676</i>	<i>26,077</i>	<i>34 %</i>	<i>6,519</i>
<i>Non-Wage Reccurent:</i>	<i>697,859</i>	<i>445,489</i>	<i>64 %</i>	<i>133,546</i>
<i>GoU Dev:</i>	<i>115,878</i>	<i>115,878</i>	<i>100 %</i>	<i>27,075</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>890,413</i>	<i>587,444</i>	<i>66.0 %</i>	<i>167,140</i>

Vote:581 Amudat District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned hence no challenges faced					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All planned activities of the financial year were implemented in quarter two and three					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as the pit latrine was constructed to completion					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as activities were implemented as planned					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

There were no challenges as activities were implemented as planned

<i>Total For Water : Wage Rect:</i>	<i>17,096</i>	<i>20,744</i>	<i>121 %</i>	<i>5,186</i>
<i>Non-Wage Reccurent:</i>	<i>42,952</i>	<i>39,507</i>	<i>92 %</i>	<i>9,798</i>
<i>GoU Dev:</i>	<i>442,670</i>	<i>442,670</i>	<i>100 %</i>	<i>216,200</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>613,719</i>	<i>502,920</i>	<i>81.9 %</i>	<i>231,184</i>

Vote:581 Amudat District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds for any activity to be implemented					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned activities were implemented in quarter three					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented with the funds available					
<i>Total For Natural Resources : Wage Rect:</i>	54,993	26,317	48 %		6,579
<i>Non-Wage Reccurent:</i>	20,607	3,707	18 %		979
<i>GoU Dev:</i>	8,974	8,974	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,574	38,998	46.1 %		7,559

Vote:581 Amudat District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned in the quarter and there were no challenge faced					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as per the amount of funds released from UNICEF					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were transferred to community sub groups under NUSAF 3					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as per FALs budget of the quarter					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The training was implemented in quarter three as planned and there was no plan and budget in quarter four					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: There was no planned activity to implemented in quarter four as it was implemented in quarter three

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: There were no challenge faced during implementation

Output : 108114 Representation on Women's Councils

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Error: Subreport could not be shown.

Reasons for over/under performance: This planned activities were implemented in quarter three

<i>Total For Community Based Services : Wage Rect:</i>	<i>78,117</i>	<i>87,263</i>	<i>112 %</i>	<i>20,406</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,944</i>	<i>2,694,161</i>	<i>89 %</i>	<i>2,607,898</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>106,820</i>	<i>182,768</i>	<i>171 %</i>	<i>85,364</i>
<i>Grand Total:</i>	<i>3,197,880</i>	<i>2,964,193</i>	<i>92.7 %</i>	<i>2,713,669</i>

Vote:581 Amudat District

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds disbursed to the department for implementation of othre activities in the quarter					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was over performance because funds were received from GIZ for data collection of service points					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No demographic data updated in the quarter					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There no funds disbursed to the department in the quarter for activity implementation					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There no funds disbursed to the department in the quarter for activity implementation					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no funds disbursed for activity implementation					
<i>Total For Planning : Wage Rect:</i>	38,133	15,388	40 %		3,847
<i>Non-Wage Reccurent:</i>	45,071	16,788	37 %		1,146
<i>GoU Dev:</i>	20,070	20,070	100 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	103,274	52,246	50.6 %		4,993

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned hence no challenges faced					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,507</i>	<i>10,021</i>	<i>51 %</i>		<i>2,706</i>
<i>Non-Wage Reccurent:</i>	<i>24,226</i>	<i>13,685</i>	<i>56 %</i>		<i>3,110</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>43,733</i>	<i>23,706</i>	<i>54.2 %</i>		<i>5,816</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				677,429	664,328
Sector : Works and Transport				88,254	0
<i>Programme : District, Urban and Community Access Roads</i>				88,254	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amudat S/C	Amudat	Sector Conditional Grant (Non-Wage)		7,522	0
<i>Output : District Roads Maintenance (URF)</i>				80,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintain 6 kms of Komerimer - Kenya boarder road under routine mechanical maintenance	Amudat	Sector Conditional Grant (Non-Wage)		80,732	0
Sector : Education				326,965	344,896
<i>Programme : Pre-Primary and Primary Education</i>				326,965	344,896
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				262,965	259,580
Item : 263366 Sector Conditional Grant (Wage)					
Alakas P/S	Amudat	Sector Conditional Grant (Wage)		64,933	64,933
Alakas p/s	Amudat Amudat	Sector Conditional Grant (Wage)		0	64,933
Nabokotom p/s	Amudat Amudat	Sector Conditional Grant (Wage)		61,812	61,812
Dingdinga P/S	Katabok Katabok	Sector Conditional Grant (Wage)		56,142	56,142
Katabok P/S	Katabok Katabok	Sector Conditional Grant (Wage)		65,186	65,186
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alakas P/S	Amudat	Sector Conditional Grant (Non-Wage)		6,769	3,384
Dingdinga P/S	Amudat	Sector Conditional Grant (Non-Wage)		2,402	2,402
Katabok P/S	Katabok	Sector Conditional Grant (Non-Wage)		3,416	3,416
Nabokotom P/S	Amudat	Sector Conditional Grant (Non-Wage)		2,306	2,306
Capital Purchases					

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Output : Classroom construction and rehabilitation			64,000	56,516
Item : 312104 Other Structures				
Construction of a two classroom block with an office and supply and installation of lightening arrestors, 6000 litres water tank at Nabokotom p/s	Amudat	Sector Development Grant	64,000	0
Construction of a two class room block with an office, installation of water harvesting tank of 6000 litres and lightening arresters at Nabokotom ps	Amudat Nabokotom ps	Sector Development Grant	0	56,516
Output : Provision of furniture to primary schools			0	28,800
Item : 312203 Furniture & Fixtures				
Supply of 72 desks to Katabok primary school	Katabok Katabok primary school	District Discretionary Development Equalization Grant	0	14,400
Supply of 72 desks to Nabootom primary school	Amudat Nabokotom ps	District Discretionary Development Equalization Grant	0	14,400
Sector : Health			27,141	27,541
Programme : Primary Healthcare			27,141	27,541
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,141	27,541
Item : 263366 Sector Conditional Grant (Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Wage)	22,412	22,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Non-Wage)	4,729	5,130
Sector : Water and Environment			235,070	291,891
Programme : Rural Water Supply and Sanitation			235,070	291,891
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	15,649
Item : 312104 Other Structures				
Construction of a five stance pit latrine in Alakas RGC	Amudat	Sector Development Grant	19,000	15,649
Output : Borehole drilling and rehabilitation			76,118	66,918
Item : 312104 Other Structures				
Rehabilitation of 20 boreholes in the district	Katabok	Sector Development Grant	76,118	66,918

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Output : Construction of piped water supply system			139,952	209,324
Item : 312104 Other Structures				
Completion of Construction of piped water system form Komoret GFS to Town council	Katabok	Sector Development Grant	139,952	209,324
LCIII : Amudat Town Council			1,192,369	1,120,093
Sector : Agriculture			5,000	59,960
Programme : District Production Services			5,000	59,960
Capital Purchases				
Output : Administrative Capital			5,000	50,325
Item : 312104 Other Structures				
Complete construction of production store	Jumbe District head quarters	Sector Development Grant	5,000	31,325
Item : 312202 Machinery and Equipment				
Supply and installation of solar at production store	Jumbe Production store	District Discretionary Development Equalization Grant	0	9,300
Item : 312213 ICT Equipment				
Supply of 4 laptops	Jumbe	District Discretionary Development Equalization Grant	0	9,700
Output : Non Standard Service Delivery Capital			0	9,636
Item : 312203 Furniture & Fixtures				
Furniture	Jumbe District head quarters	District Discretionary Development Equalization Grant	0	9,636
Sector : Works and Transport			328,050	185,478
Programme : District, Urban and Community Access Roads			328,050	185,478
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			213,750	161,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacing of Keikei and Kaguta (1KM)	Kalas Amudat Town Council	Other Transfers from Central Government	213,750	161,087
Output : Urban unpaved roads rehabilitation (other)			31,412	24,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Lochengenge	Other Transfers from Central Government	15,800	24,391

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Office operations	Lochengenge	Sector Conditional Grant (Non-Wage)	4,362	0
Operations for tarmac	Lochengenge	Sector Conditional Grant (Non-Wage)	11,250	0
Output : Urban unpaved roads Maintenance (LLS)			82,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of 0.75km Of lokirimo road	Kalas	Sector Conditional Grant (Non-Wage)	20,317	0
Construction of Irish bridge at Chepekiteken	Jumbe	Sector Conditional Grant (Non-Wage)	43,050	0
maintain 1.6kms of mission road under mechanized routine maintenance	Lochengenge	Sector Conditional Grant (Non-Wage)	19,521	0
Sector : Education			469,327	491,993
Programme : Pre-Primary and Primary Education			323,156	338,640
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,880	252,880
Item : 263366 Sector Conditional Grant (Wage)				
Kalas Girls P/S	Kalas	Sector Conditional Grant (Wage)	74,352	74,352
Katikit p/s	Jumbe	Sector Conditional Grant (Wage)	78,361	78,361
Kalas Boys P/S	Kalas Kalas p/s	Sector Conditional Grant (Wage)	78,924	78,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalas Boys P/S	Kalas	Sector Conditional Grant (Non-Wage)	8,051	8,051
Kalas Girls P/S	Kalas	Sector Conditional Grant (Non-Wage)	7,142	7,142
Katikit P/S	Jumbe	Sector Conditional Grant (Non-Wage)	6,051	6,051
Capital Purchases				
Output : Classroom construction and rehabilitation			0	7,484
Item : 312104 Other Structures				
Monitoring and Launching of Education projects	Jumbe Katikit ps	Sector Development Grant	0	7,484
Output : Latrine construction and rehabilitation			13,276	21,276
Item : 312104 Other Structures				
Construction of a three stance pit latrine in Kalas Girls P/S	Kalas	Sector Development Grant	13,276	10,376
Construction of a Three stance VIP latrine at Kalas Gilrs p/s	Kalas Kalas Girls' ps	Sector Development Grant	0	10,900
Output : Teacher house construction and rehabilitation			57,000	57,000

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Item : 312104 Other Structures				
Construct a two unit teachers house at Katikit P/S with 6,000 litres water tank and lightening arrestors installed	Jumbe Katikit ps	Sector Development Grant	57,000	57,000
Programme : Secondary Education			146,171	153,353
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,171	153,353
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Secondary School	Lochengenge	Sector Conditional Grant (Wage)	119,798	119,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pokot Secondary school	Lochengenge	Sector Conditional Grant (Non-Wage)	26,373	33,555
Sector : Health			376,576	369,246
Programme : Primary Healthcare			376,576	369,246
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			356,723	350,641
Item : 263366 Sector Conditional Grant (Wage)				
Amudat HC IV	Jumbe	Sector Conditional Grant (Wage)	255,882	249,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat NGO hospital (HC IV)	Jumbe	Sector Conditional Grant (Non-Wage)	100,842	100,842
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,853	18,605
Item : 263366 Sector Conditional Grant (Wage)				
Amudat T/C HC II	Lochengenge	Sector Conditional Grant (Wage)	15,124	13,475
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat T/C HC II	Jumbe	Sector Conditional Grant (Non-Wage)	4,729	5,130
Sector : Public Sector Management			13,416	13,416
Programme : District and Urban Administration			13,416	13,416
Capital Purchases				
Output : Administrative Capital			13,416	13,416
Item : 312104 Other Structures				
Payment of retention for fencing of administration block done	Jumbe	District Discretionary Development Equalization Grant	13,416	13,416
LCIII : Loroo			373,013	482,865

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Sector : Works and Transport			7,452	115,878
Programme : District, Urban and Community Access Roads			7,452	115,878
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loroo S/C	Loroo	Sector Conditional Grant (Non-Wage)	7,452	0
Output : PRDP-District and Community Access Road Maintenance			0	115,878
Item : 242003 Other				
Routine Mechanized Maintenance of Kosike - Achorichor Road	Achorichor Kosike - Achorichor road	District Discretionary Development Equalization Grant	0	115,878
Sector : Education			143,411	190,625
Programme : Pre-Primary and Primary Education			143,411	190,625
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,411	142,225
Item : 263366 Sector Conditional Grant (Wage)				
Akorikeya P/S	Abiliyep	Sector Conditional Grant (Wage)	65,260	65,260
Loroo P/S	Loroo	Sector Conditional Grant (Wage)	71,148	71,148
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akorikeya P/S	Abiliyep	Sector Conditional Grant (Non-Wage)	2,909	2,909
Loroo P/S	Loroo	Sector Conditional Grant (Non-Wage)	4,094	2,909
Capital Purchases				
Output : Classroom construction and rehabilitation			0	34,000
Item : 312104 Other Structures				
Completion of a two classroom block, installation of water harvesting tank of 6,000 litres and lightening arrestors at Lopedot ps	Abiliyep Lopedot ps	District Discretionary Development Equalization Grant	0	34,000
Output : Provision of furniture to primary schools			0	14,400
Item : 312203 Furniture & Fixtures				
Supply of 72 desks to Lopedot primary school	Abiliyep Lopedot primary school	District Discretionary Development Equalization Grant	0	14,400
Sector : Health			91,188	92,701
Programme : Primary Healthcare			91,188	92,701

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,188	92,701
Item : 263366 Sector Conditional Grant (Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Wage)	22,452	22,452
Loroo HC III	Loroo	Sector Conditional Grant (Wage)	52,481	50,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Non-Wage)	4,729	5,130
Loroo HC III	Loroo	Sector Conditional Grant (Non-Wage)	11,525	14,884
Sector : Water and Environment			130,962	83,661
Programme : Rural Water Supply and Sanitation			130,962	83,661
Capital Purchases				
Output : Borehole drilling and rehabilitation			130,962	83,661
Item : 312104 Other Structures				
Drilling of 5 deep hand pump boreholes in Lthe district	Loroo	Sector Development Grant	102,962	55,661
Sitting of 7 deep boreholes for drilling done	Loroo	Sector Development Grant	28,000	28,000
LCIII : Karita			709,586	894,592
Sector : Works and Transport			137,750	191,951
Programme : District, Urban and Community Access Roads			137,750	191,951
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karita S/C	Karita	Sector Conditional Grant (Non-Wage)	15,605	0
Output : District Roads Maintainence (URF)			122,145	191,951
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Karita - Kanareon road (22kms)	Karita	Other Transfers from Central Government	122,145	191,951
Sector : Education			363,978	348,795
Programme : Pre-Primary and Primary Education			169,119	161,119
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,119	161,119
Item : 263366 Sector Conditional Grant (Wage)				

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Cheptapoyo p/s	Losidok	Sector Conditional Grant (Wage)	70,619	70,619
Karita P/s	Karita	Sector Conditional Grant (Wage)	79,646	79,646
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cheptapoyo P/S	Losidok	Sector Conditional Grant (Non-Wage)	4,716	4,716
Karita P/S	Karita	Sector Conditional Grant (Non-Wage)	6,137	6,137
Capital Purchases				
Output : Latrine construction and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction of a two stance pit latrine in Karita P/S teachers quarters	Karita	Sector Development Grant	8,000	0
Programme : Secondary Education			194,859	187,676
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,859	187,676
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Girls Seconadry school	Karita	Sector Conditional Grant (Wage)	179,697	179,697
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pokot Girls Secondary school	Karita	Sector Conditional Grant (Non-Wage)	15,162	7,979
Sector : Health			151,858	232,565
Programme : Primary Healthcare			151,858	232,565
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,858	156,027
Item : 263366 Sector Conditional Grant (Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Wage)	26,603	26,603
Karita HC III	Karita	Sector Conditional Grant (Wage)	70,936	70,936
Lokales HC II	Lokales	Sector Conditional Grant (Wage)	33,345	33,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Non-Wage)	4,720	5,130
Karita HC III	Karita	Sector Conditional Grant (Non-Wage)	11,525	14,884
Lokales HC II	Lokales	Sector Conditional Grant (Non-Wage)	4,729	5,130
Capital Purchases				

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Output : Maternity Ward Construction and Rehabilitation			0	76,538
Item : 312104 Other Structures				
Completion of maternity ward at Karita HC III	Karita Karita Health Center III	District Discretionary Development Equalization Grant	0	76,538
Sector : Water and Environment			56,000	121,281
Programme : Rural Water Supply and Sanitation			56,000	121,281
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,000	121,281
Item : 312104 Other Structures				
Rehabilitation of 35 boreholes and training communities on CLTS	Karita	External Financing	0	70,881
Drilling of 2 motorised boreholes in the district	Karita	Sector Development Grant	56,000	50,400