
Vote:581 Amudat District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2018/19. 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: 14/11/2018

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

Vote:581 Amudat District**Quarter1****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	30,526	21%
Discretionary Government Transfers	2,820,671	821,660	29%
Conditional Government Transfers	4,798,360	1,363,124	28%
Other Government Transfers	4,458,885	118,791	3%
Donor Funding	2,250,097	135,678	6%
Total Revenues shares	14,475,573	2,469,778	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	109,018	16,169	15,028	15%	14%	93%
Internal Audit	58,346	8,028	8,011	14%	14%	100%
Administration	882,012	364,860	261,590	41%	30%	72%
Finance	250,037	42,598	42,488	17%	17%	100%
Statutory Bodies	447,555	98,591	86,219	22%	19%	87%
Production and Marketing	1,770,887	217,035	186,343	12%	11%	86%
Health	2,267,356	306,606	300,926	14%	13%	98%
Education	2,814,410	820,389	371,220	29%	13%	45%
Roads and Engineering	989,483	249,387	143,341	25%	14%	57%
Water	1,210,616	181,669	116,166	15%	10%	64%
Natural Resources	152,549	40,359	36,004	26%	24%	89%
Community Based Services	3,523,304	124,088	123,222	4%	3%	99%
Grand Total	14,475,573	2,469,778	1,690,559	17%	12%	68%
<i>Wage</i>	3,328,819	832,205	832,205	25%	25%	100%
<i>Non-Wage Reccurent</i>	5,822,251	477,094	403,368	8%	7%	85%
<i>Domestic Devt</i>	3,074,405	1,024,802	344,841	33%	11%	34%
<i>Donor Devt</i>	2,250,097	135,678	111,270	6%	5%	82%

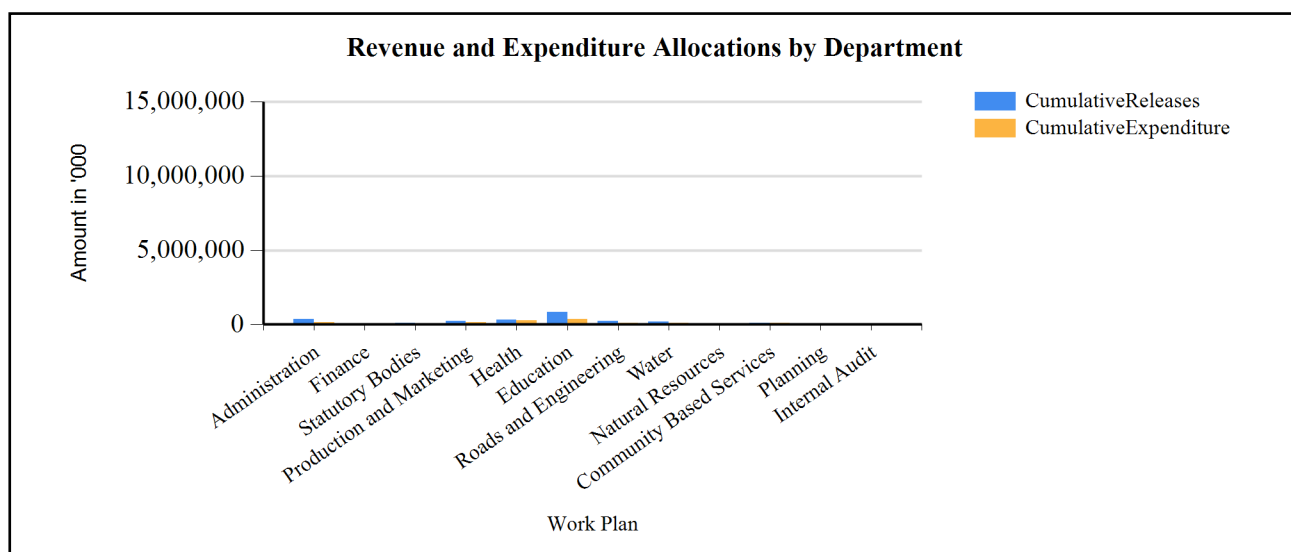
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District has as at end of quarter one received shs.2,469,778,000 representing 17% of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of September had received 30,526,000 representing 21% of the approved local revenue estimates of 147,559,000. The District also received discretionary government transfers amounting to 821,660,000 representing 29% of the approved discretionary transfers of 2,820,671,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 1,363,124,000 representing 28% of the approved conditional government transfers. There were also other government transfers amounting to 118,791,000 mainly for YLP and UWEP operations but there was under performance in this area because NUSAF III, YLP and UWEP projects funds were not released in the quarter and finally the district received donor funds amounting to 135,678,000 representing 6% of the approved donor funds of 2,250,097,000 and there was under performance in the donor funding as UNICEF did not release the quarterly planned funds. The District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district cumulatively spent 1,690,559,000 and there was an unspent balances of 779,219,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process had just started with the advert being placed in the national news paper.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	147,559	30,526	21 %
Local Services Tax	21,670	0	0 %
Interest from other government units	15,320	3,654	24 %
Advertisements/Bill Boards	10,167	5,281	52 %
Market /Gate Charges	69,890	14,600	21 %
Miscellaneous receipts/income	30,512	6,990	23 %
2a.Discretionary Government Transfers	2,820,671	821,660	29 %

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District Unconditional Grant (Non-Wage)	423,032	105,758	25 %
Urban Unconditional Grant (Non-Wage)	49,800	12,450	25 %
District Discretionary Development Equalization Grant	1,350,451	450,150	33 %
Urban Unconditional Grant (Wage)	109,237	27,309	25 %
District Unconditional Grant (Wage)	840,694	210,173	25 %
Urban Discretionary Development Equalization Grant	47,457	15,819	33 %
2b.Conditional Government Transfers	4,798,360	1,363,124	28 %
Sector Conditional Grant (Wage)	2,378,889	594,722	25 %
Sector Conditional Grant (Non-Wage)	647,157	185,615	29 %
Sector Development Grant	1,655,444	551,815	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	46,275	11,569	25 %
Gratuity for Local Governments	49,544	12,386	25 %
2c. Other Government Transfers	4,458,885	118,791	3 %
Northern Uganda Social Action Fund (NUSAF)	2,079,241	0	0 %
Uganda Road Fund (URF)	568,128	106,500	19 %
Uganda Women Entrepreneurship Program(UWEP)	250,927	3,059	1 %
Youth Livelihood Programme (YLP)	642,963	9,232	1 %
Regional Pastoral Livelihoods Resilience Project	917,625	0	0 %
3. Donor Funding	2,250,097	135,678	6 %
United Nations Children Fund (UNICEF)	2,250,097	135,678	6 %
Total Revenues shares	14,475,573	2,469,778	17 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 30,526,000 reflecting 21% of the approved annual local revenue estimates. There was under performance in this area mainly because the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because of the closure of all the cattle markets as a result of the outbreak of FMD and yet markets are the main source of local revenue in all the sub counties

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 118,791,000 reflecting 3% of the reflected annual other Central government transfers estimates. This included grants for YLP, UWEP operations and URF funds for community access roads maintenance. There was very low under performance under this grant because no funds were received for YLP, NUSAF III, UWEP and Resilience projects funds to the district but funds for project implementation is expected to be received in quarter two more especially NUSAF III and Resilience projects

Cumulative Performance for Donor Funding

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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						
Agricultural Extension Services	46,092	11,523	25 %	11,523	11,523	100 %
District Production Services	1,712,795	172,570	10 %	428,199	172,570	40 %
District Commercial Services	12,000	2,250	19 %	3,000	2,250	75 %
Sub- Total	1,770,887	186,343	11 %	442,722	186,343	42 %
Sector: Works and Transport						
District, Urban and Community Access Roads	989,483	143,341	14 %	247,371	143,341	58 %
Sub- Total	989,483	143,341	14 %	247,371	143,341	58 %
Sector: Education						
Pre-Primary and Primary Education	1,926,201	224,263	12 %	481,549	224,263	47 %
Secondary Education	690,409	108,367	16 %	172,602	108,367	63 %
Education & Sports Management and Inspection	197,799	38,590	20 %	49,449	38,590	78 %
Sub- Total	2,814,410	371,220	13 %	703,601	371,220	53 %
Sector: Health						
Primary Healthcare	994,928	243,226	24 %	248,731	243,226	98 %
Health Management and Supervision	1,272,429	57,701	5 %	318,106	57,701	18 %
Sub- Total	2,267,356	300,926	13 %	566,837	300,926	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,210,616	116,166	10 %	302,654	116,166	38 %
Natural Resources Management	152,549	36,004	24 %	38,137	36,004	94 %
Sub- Total	1,363,165	152,170	11 %	340,791	152,170	45 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,523,304	123,222	3 %	880,826	123,222	14 %
Sub- Total	3,523,304	123,222	3 %	880,826	123,222	14 %
Sector: Public Sector Management						
District and Urban Administration	882,012	261,590	30 %	220,503	261,590	119 %
Local Statutory Bodies	447,555	86,219	19 %	111,889	86,219	77 %
Local Government Planning Services	109,018	16,153	15 %	27,254	16,153	59 %
Sub- Total	1,438,585	363,962	25 %	359,646	363,962	101 %
Sector: Accountability						
Financial Management and Accountability(LG)	250,037	42,488	17 %	62,509	42,488	68 %
Internal Audit Services	58,346	8,011	14 %	14,587	8,011	55 %
Sub- Total	308,383	50,500	16 %	77,096	50,500	66 %
Grand Total	14,475,573	1,691,684	12 %	3,618,889	1,691,684	47 %

Vote:581 Amudat District**Quarter1****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	433,653	188,815	44%	108,413	188,815	174%
District Unconditional Grant (Non-Wage)	57,007	14,252	25%	14,252	14,252	100%
District Unconditional Grant (Wage)	185,411	116,347	63%	46,353	116,347	251%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	49,544	12,386	25%	12,386	12,386	100%
Locally Raised Revenues	3,871	3,654	94%	968	3,654	378%
Multi-Sectoral Transfers to LLGs_NonWage	58,810	19,986	34%	14,703	19,986	136%
Multi-Sectoral Transfers to LLGs_Wage	32,736	10,622	32%	8,184	10,622	130%
Pension for Local Governments	46,275	11,569	25%	11,569	11,569	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	448,359	176,045	39%	112,090	176,045	157%
District Discretionary Development Equalization Grant	292,785	103,196	35%	73,196	103,196	141%
Multi-Sectoral Transfers to LLGs_Gou	155,575	72,848	47%	38,894	72,848	187%
Total Revenues shares	882,012	364,860	41%	220,503	364,860	165%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,147	126,969	58%	54,537	126,969	233%
Non Wage	215,506	61,772	29%	53,877	61,772	115%
Development Expenditure						
Domestic Development	448,359	72,848	16%	112,090	72,848	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	882,012	261,590	30%	220,503	261,590	119%

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C: Unspent Balances			
Recurrent Balances	74	0%	
Wage	0		
Non Wage	74		
Development Balances	103,196	59%	
Domestic Development	103,196		
Donor Development	0		
Total Unspent	103,270	28%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs.364,860,000 representing 39% of the annual approved budget and also representing 165% of the quarterly approved budget. In the quarter the department has spent 261,590,000 representing 30% expenditure on the amount that was received in the quarter and thus there is a unspent balance of the funds that could not be spent mainly because this funds are meant for training of staff under capacity but the consultant has not yet been identified and Completion of construction of Chamber hall as the procurement process is still on going and there is over performance in the quarter mainly because of the payment of salaries for both administration and town council staff that was charged to administration

Reasons for unspent balances on the bank account

The unspent funds under the development grants are meant for training of staff under capacity but the consultant has not yet been identified and completion of chamber hall as the procurement process is still on going and the procurement process has just started and the advert has been placed in the national paper and the non wage recurrent is meant for account maintenance

Highlights of physical performance by end of the quarter

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Salary and gratuity paid to 15 District councillors, CAO facilitated to attend a JARD meeting in kampala, CAO Facilitated to attend the Government retreat in munyonyo, District consultative budget conference held at te district headquarters, ULGA subscription paid, CAO facilitated to submit his performance agreements to MoLG, CAO facilitated to attend a meeting in kampala, End of year Board of Survey conducted with a board of survey report in place, Motorvehicle repaired and serviced Quarter one support supervision of the lower local governments conducted with a supervision report in place, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant facilitated to pay salaries, Monitoring Visit conducted with a monitoring report in place, UPDF facilitated to provide security in the district offices both day and night (Guarding), Heads of departments facilitated to attend the national budget conference in mbale, Pay change forms submitted to Ministry of Public service, Filling of vacant positions coordinated, Training of District SIST and parish chiefs conducted with report in place, Approval of EPRA done by DEC and DTPC, Sub county level sensitization on NUSAF III done, Training of 64 community facilitators conducted in the district, Recruitment of community facilitators done

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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	228,107	37,115	16%	57,027	37,115	65%
District Unconditional Grant (Non-Wage)	64,173	16,043	25%	16,043	16,043	100%
District Unconditional Grant (Wage)	95,223	6,894	7%	23,806	6,894	29%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	41,924	9,481	23%	10,481	9,481	90%
Multi-Sectoral Transfers to LLGs_Wage	18,787	4,697	25%	4,697	4,697	100%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	21,930	5,483	25%	5,483	5,483	100%
Multi-Sectoral Transfers to LLGs_Gou	21,930	5,483	25%	5,483	5,483	100%
Total Revenues shares	250,037	42,598	17%	62,509	42,598	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,010	11,591	10%	28,503	11,591	41%
Non Wage	114,097	25,415	22%	28,524	25,415	89%
Development Expenditure						
Domestic Development	21,930	5,483	25%	5,483	5,483	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,037	42,488	17%	62,509	42,488	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		110				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		110	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs.42,598,000 representing 17% of the annual approved budget and also representing 68% of the quarterly approved budget. In the quarter the department has spent 42,488,000 representing 17% expenditure on the amount that was received in the quarter and thus there is a unspent balance of the funds that could not be spent mainly because this funds are meant for payment of bank charges for maintenance of account

Reasons for unspent balances on the bank account

The unspent balance in the account is meant payment of bank charges for maintenance of account

Highlights of physical performance by end of the quarter

Salaries paid to 13 finance staff, CFO facilitated to travel to moroto meet IGG officials to handle some official issues, Purchase of books of accounts, Monthly Staff meetings held at District, CFO facilitated to attend workshops and Consultation with MoFPED, Budget estimates prepared, Motor vehicle and Motorcycle serviced and repaired Final accounts prepared and submitted to auditor Generals office, District cashier facilitated to travel mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditure publicised, Monthly expenditure reports submitted, Monthly accounts prepared, Stationery purchased

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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	354,604	75,353	21%	88,651	75,353	85%
District Unconditional Grant (Non-Wage)	140,728	35,182	25%	35,182	35,182	100%
District Unconditional Grant (Wage)	149,443	24,799	17%	37,361	24,799	66%
Locally Raised Revenues	13,670	5,281	39%	3,418	5,281	155%
Multi-Sectoral Transfers to LLGs_NonWage	47,019	9,155	19%	11,755	9,155	78%
Multi-Sectoral Transfers to LLGs_Wage	3,744	936	25%	936	936	100%
Development Revenues	92,951	23,238	25%	23,238	23,238	100%
District Discretionary Development Equalization Grant	49,000	12,250	25%	12,250	12,250	100%
Multi-Sectoral Transfers to LLGs_Gou	43,951	10,988	25%	10,988	10,988	100%
Total Revenues shares	447,555	98,591	22%	111,889	98,591	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,187	25,735	17%	38,297	25,735	67%
Non Wage	201,417	49,496	25%	50,354	49,496	98%
Development Expenditure						
Domestic Development	92,951	10,988	12%	23,238	10,988	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,555	86,219	19%	111,889	86,219	77%
C: Unspent Balances						
Recurrent Balances		122	0%			
Wage		0				
Non Wage		122				
Development Balances		12,250	53%			
Domestic Development		12,250				
Donor Development		0				

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Total Unspent	12,372	13%	
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Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 98,591,000 representing 22% of the annual approved budget and also representing 88% of the quarterly approved budget. The department did not receive 100% of the funding in quarter because of the non payment of salaries to technical staff in the department as there is no staff substantively recruited in the department but all the political staff were paid their salaries

Reasons for unspent balances on the bank account

The unspent development grants is meant for procurement of office furniture for the office of the district chairperson but the procurement process is still on going as adverts are still being run to prequalify firms to provide services in FY 2018/19

Highlights of physical performance by end of the quarter

District consolidated procurement plan submitted to PPDA, Quarter one progress report submitted to PPDA, 5 Contracts committee meeting held with 5 contract committee minutes in place, 2 Evaluation committee sittings held with 2 contract committee minutes in place, Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, District Chairperson and RDC facilitated to attend a JARD meeting, District chairperson and District speaker facilitated to attend ULGA meeting, District chairperson facilitated to travel to OPM kampala for a consultative meeting, Deputy speaker paid honoraria, District chairperson vehicle repaired and serviced, 1 procurement plan produced, 1 quarterly reports and 3 monthly reports produced and submitted, 25 reams, 4 tonnes and 20 box files procured.

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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	1,494,383	143,190	10%	373,596	143,190	38%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,995	999	25%	999	999	100%
Other Transfers from Central Government	917,625	0	0%	229,406	0	0%
Sector Conditional Grant (Non-Wage)	106,970	26,743	25%	26,743	26,743	100%
Sector Conditional Grant (Wage)	455,793	113,948	25%	113,948	113,948	100%
Development Revenues	276,504	73,846	27%	69,126	73,846	107%
District Discretionary Development Equalization Grant	39,000	9,750	25%	9,750	9,750	100%
Multi-Sectoral Transfers to LLGs_Gou	180,865	45,216	25%	45,216	45,216	100%
Sector Development Grant	56,639	18,880	33%	14,160	18,880	133%
Total Revenues shares	1,770,887	217,035	12%	442,722	217,035	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	113,948	25%	113,948	113,948	100%
Non Wage	1,038,590	27,178	3%	259,647	27,178	10%
Development Expenditure						
Domestic Development	276,504	45,216	16%	69,126	45,216	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,770,887	186,343	11%	442,722	186,343	42%
C: Unspent Balances						
Recurrent Balances						
		2,063	1%			
Wage		0				
Non Wage		2,063				
Development Balances						
		28,630	39%			

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Domestic Development	28,630		
Donor Development	0		
Total Unspent	30,693	14%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 217,035,000 representing 12% of the annual approved budget and also representing 49% of the quarterly approved budget. There was under performance in the quarter mainly because no funds were released in the quarter for implementation of resilience activities. In the quarter the department has spent 186,343,000,000 representing a 11% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 30,693,000 representing 14% of the funds that could not be spent mainly because this funds are meant for development activities mainly for payment for purchase of a tractor under development grant and deployment of Tse tse fly traps in karita s/c under the non wage recurrent grant and there are also delays in the procurement process but there was over performance in the quarter mainly because sub counties received 25% of the DDEG

Reasons for unspent balances on the bank account

The funds are meant for development activities mainly completion of payment for purchase of a tractor under development grant and deployment of Tse tse fly traps in karita s/c under the non wage recurrent grant and the procurement process has just started and the advert has been placed in the national news paper thus causing the delay in expenditure.

Highlights of physical performance by end of the quarter

Salaries of 14 Production staffs at district and sub county level paid, Monitoring of projects done, Tsetse fly and tick surveillance conducted, Animals vaccinated against epizootics, Food security assessment conducted in the district, Disease surveillance conducted in livestock in all the three LLGs conducted, Veterinary regulatory activities conducted, Cold chain management done, Supervision of CAHWs done

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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	967,370	240,798	25%	241,842	240,798	100%
Locally Raised Revenues	4,176	0	0%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,839	1,460	25%	1,460	1,460	100%
Multi-Sectoral Transfers to LLGs_Wage	5,934	1,483	25%	1,483	1,483	100%
Sector Conditional Grant (Non-Wage)	172,796	43,199	25%	43,199	43,199	100%
Sector Conditional Grant (Wage)	778,625	194,656	25%	194,656	194,656	100%
Development Revenues	1,299,987	65,808	5%	324,997	65,808	20%
Donor Funding	1,210,440	42,419	4%	302,610	42,419	14%
Multi-Sectoral Transfers to LLGs_Gou	77,521	19,380	25%	19,380	19,380	100%
Sector Development Grant	12,026	4,009	33%	3,006	4,009	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,267,356	306,606	14%	566,839	306,606	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,559	196,140	25%	196,139	196,140	100%
Non Wage	182,811	42,987	24%	45,703	42,987	94%
Development Expenditure						
Domestic Development	89,546	19,380	22%	22,387	19,380	87%
Donor Development	1,210,440	42,419	4%	302,609	42,419	14%
Total Expenditure	2,267,356	300,926	13%	566,837	300,926	53%
C: Unspent Balances						
Recurrent Balances		1,671	1%			
Wage		0				
Non Wage		1,671				
Development Balances		4,009	6%			
Domestic Development		4,009				

Vote:581 Amudat District**Quarter1**

Donor Development	0		
Total Unspent	5,680	2%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 306,606,000 representing 14% of the annual approved budget and also representing 54% of the quarterly approved budget. In the quarter the department has spent 300,926,000 representing 13% expenditure on the amount that was received in the quarter thus there is unspent balance of 5,680,000 the funds not spent that could not be spent mainly because this funds are meant for development activities like Renovation of laboratory bench in Karita HC III and the procurement process has just started and there was under performance of the department in the quarter mainly because the department did not receive the expected UNICEF grants in the quarter

Reasons for unspent balances on the bank account

There are unspent funds in the department under development grant worth 4,009,000 that are meant for Renovation of laboratory bench in Karita HC III but the non wage recurrent unspent balance is meant for support supervision of LHUs which were not supervised in the quarter

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, Quarterly staff meetings conducted with reports in place, Motor vehicle serviced, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held,, Payment of salaries to NGO hospital staff, Quarterly Advocacy meeting with local leader Levels held, Quartely meetings with VHTs held, Surveillance reporting done , Cold Chain maintained , Epidemic preparedness meetings held, Board meetings held, HIV/AIDS, PMTCT activities conducted, sanitation and hygiene conducted, Health unit management committee meetings held, Monthly staff meetings held, HSD quarterly meetings conducted, Surveliance reporting conducted on a quarterly basis, Stationery purchased, Routine quarterly support supervision conducted, VHT refresher training conducted in the quarter, DNCC meeting conducted, DNCC joint monitoring and supervision conducted, New HMIS rolled out to all health units, Health workers trained on the new IMAM

Vote:581 Amudat District

Quarter1

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	1,479,022	392,581	27%	369,755	392,581	106%
District Unconditional Grant (Non-Wage)	10,479	2,619	25%	2,619	2,619	100%
District Unconditional Grant (Wage)	32,270	8,067	25%	8,067	8,067	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,894	474	25%	474	474	100%
Sector Conditional Grant (Non-Wage)	285,909	95,303	33%	71,477	95,303	133%
Sector Conditional Grant (Wage)	1,144,471	286,118	25%	286,118	286,118	100%
Development Revenues	1,335,388	427,808	32%	333,847	427,808	128%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Donor Funding	107,984	24,432	23%	26,996	24,432	91%
Multi-Sectoral Transfers to LLGs_Gou	69,102	17,276	25%	17,276	17,276	100%
Sector Development Grant	1,158,302	386,101	33%	289,575	386,101	133%
Total Revenues shares	2,814,410	820,389	29%	703,602	820,389	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,176,740	294,185	25%	294,185	294,185	100%
Non Wage	302,282	59,735	20%	75,570	59,735	79%
Development Expenditure						
Domestic Development	1,227,404	17,276	1%	306,850	17,276	6%
Donor Development	107,984	24	0%	26,996	24	0%
Total Expenditure	2,814,410	371,220	13%	703,601	371,220	53%
C: Unspent Balances						
Recurrent Balances						
		38,660	10%			
Wage		0				
Non Wage		38,660				

Vote:581 Amudat District**Quarter1**

Development Balances	410,509	96%	
Domestic Development	386,101		
Donor Development	24,408		
Total Unspent	449,169	55%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 820,389,000 representing 29% of the annual approved budget and also representing 128% of the quarterly approved budget. In the quarter the department has spent 371,220,000 representing a 13% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 449,169,000 representing 55% of the funds not spent that could not be spent mainly because this funds are meant for development activities like Completion of dormitory in Karita SSS, Construction of teachers houses, Classroom blocks and pit latrines and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

Reasons for unspent balances on the bank account

The funds are meant for development activities like Completion of dormitory in Karita SSS, Construction of teachers houses, Classroom blocks and pit latrines under the development grants and the non wage recurrent funds are meant for capacity building of teachers and for inter school ball games competition but the procurement process has just started as the advert has been placed in the monitor news paper

Highlights of physical performance by end of the quarter

Salaries paid to the district education office staff for 3 months (DEO), UPE and USE funds transfered to all schools, Quarter two school inspections conducted with a inspection report in place, Quarter one School inspection report submitted to DES Kampala, Bank charges paid, Schools sfacilitated for Ball games

Vote:581 Amudat District

Quarter1

*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	684,932	120,711	18%	171,233	120,711	70%
District Unconditional Grant (Non-Wage)	12,000	3,000	25%	3,000	3,000	100%
District Unconditional Grant (Wage)	86,676	6,680	8%	21,669	6,680	31%
Multi-Sectoral Transfers to LLGs_NonWage	494	124	25%	124	124	100%
Multi-Sectoral Transfers to LLGs_Wage	17,634	4,408	25%	4,408	4,408	100%
Other Transfers from Central Government	568,128	106,500	19%	142,032	106,500	75%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	304,551	128,675	42%	76,138	128,675	169%
District Discretionary Development Equalization Grant	148,319	77,080	52%	37,080	77,080	208%
Multi-Sectoral Transfers to LLGs_Gou	156,233	51,596	33%	39,058	51,596	132%
Total Revenues shares	989,483	249,387	25%	247,371	249,387	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,309	11,088	11%	26,077	11,088	43%
Non Wage	580,623	80,657	14%	145,156	80,657	56%
Development Expenditure						
Domestic Development	304,551	51,596	17%	76,138	51,596	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	989,483	143,341	14%	247,371	143,341	58%
C: Unspent Balances						
Recurrent Balances		28,966	24%			
Wage		0				
Non Wage		28,966				
Development Balances		77,080	60%			

Vote:581 Amudat District**Quarter1**

Domestic Development	77,080		
Donor Development	0		
Total Unspent	106,045	43%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 249,387,000 representing 25% of the annual approved budget and also representing 101% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent 143,341,000 representing 14% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 106,045,000 representing 43% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads and opening of Namodo - Lokoma road

Reasons for unspent balances on the bank account

These funds are meant for development activities mainly for force account works mainly periodic and routine road maintenance of community access roads using the non wage recurrent and opening of Namodo - Lokoma road under development grant as the department had not started to work on any roads and the advert has just been put in the national paper

Highlights of physical performance by end of the quarter

Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 3 months., DE facilitated to attend a training workshop in moroto by UNRA, Road inventory data collected, Introduction letter submitted to URF, Tipper lorry tyres collected from Gulu, Fuel purchased for office use, Monitoring of road works by roads committee conducted, Routine maintenance of Kaichom - Chepkere road done

Vote:581 Amudat District

Quarter1

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	79,317	19,575	25%	19,829	19,575	99%
District Unconditional Grant (Wage)	37,096	10,200	27%	9,274	10,200	110%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	37,501	9,375	25%	9,375	9,375	100%
Development Revenues	1,131,299	162,093	14%	282,825	162,093	57%
Donor Funding	632,769	0	0%	158,192	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,000	12,250	25%	12,250	12,250	100%
Sector Development Grant	428,477	142,826	33%	107,119	142,826	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
Total Revenues shares	1,210,616	181,669	15%	302,654	181,669	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,096	10,200	27%	9,274	10,200	110%
Non Wage	42,221	9,325	22%	10,555	9,325	88%
Development Expenditure						
Domestic Development	498,530	96,641	19%	124,633	96,641	78%
Donor Development	632,769	0	0%	158,192	0	0%
Total Expenditure	1,210,616	116,166	10%	302,654	116,166	38%
C: Unspent Balances						
Recurrent Balances						
		51	0%			
Wage		0				
Non Wage		51				
Development Balances						
		65,452	40%			
Domestic Development		65,452				

Vote:581 Amudat District**Quarter1**

Donor Development	0		
Total Unspent	65,503	36%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 181,669,000 representing 15% of the annual approved budget and also representing 60% of the quarterly approved budget. In the quarter the department has spent 116,216,000 representing 10% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 65,453,000 representing 36% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, construction of dingdinga piped water system and procurement process has just began and the works have just been advertised

Reasons for unspent balances on the bank account

There procurement process has just began and the works have just been advertised as these funds are mainly for development projects like drilling of boreholes, construction of dingdinga piped water system

Highlights of physical performance by end of the quarter

Salaries paid for DWO and ADWO for 3 months, Annual work plan and 1 quarterly reports submitted to MoWE, Extension staff quarterly meetings conducted, Planning meeting conducted at district level, Planning and Advocacy meetings conducted, Regular data collection conducted, Stationery purchased, Operation and maintenance of vehicles and equipment, Fuel purchased for departmental use

Vote:581 Amudat District

Quarter1

*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	123,880	33,192	27%	30,970	33,192	107%
District Unconditional Grant (Non-Wage)	10,347	2,587	25%	2,587	2,587	100%
District Unconditional Grant (Wage)	67,993	20,400	30%	16,998	20,400	120%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,494	5,874	25%	5,874	5,874	100%
Multi-Sectoral Transfers to LLGs_Wage	13,306	3,326	25%	3,326	3,326	100%
Sector Conditional Grant (Non-Wage)	4,021	1,005	25%	1,005	1,005	100%
Development Revenues	28,668	7,167	25%	7,167	7,167	100%
District Discretionary Development Equalization Grant	12,974	3,244	25%	3,244	3,244	100%
Multi-Sectoral Transfers to LLGs_Gou	15,694	3,924	25%	3,924	3,924	100%
Total Revenues shares	152,549	40,359	26%	38,137	40,359	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,298	23,726	29%	20,325	23,726	117%
Non Wage	42,582	8,354	20%	10,646	8,354	78%
Development Expenditure						
Domestic Development	28,668	3,924	14%	7,167	3,924	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,549	36,004	24%	38,137	36,004	94%
C: Unspent Balances						
Recurrent Balances		1,111	3%			
Wage		0				
Non Wage		1,111				
Development Balances		3,244	45%			
Domestic Development		3,244				

Vote:581 Amudat District**Quarter1**

Donor Development	0		
Total Unspent	4,355	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs. 40,359,000 representing 26% of the annual approved budget and also representing 106% of the quarterly approved budget. There was over performance in the department mainly because there was over performance in the wage payment as a new staff accessed the payroll hence increasing the wage paid in the quarter and all other grants performed at 100%

Reasons for unspent balances on the bank account

The funds under development grant could not be spent because it was meant for training of environment committees at the sub county of Karita, formation of bye laws and ordinances by council and the non wage recurrent funds were meant for training of wetland management committees but all the unspent funds will be spent in quarter two for the intended trainings

Highlights of physical performance by end of the quarter

Salaries paid for Senior Environment officer, Senior Environment officer and Senior Lands Officer, stationery purchased and bank charges paid, Quarter one progress report submitted to MoWE

Vote:581 Amudat District

Quarter1

*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	3,156,798	38,362	1%	789,200	38,362	5%
District Unconditional Grant (Non-Wage)	8,183	2,046	25%	2,046	2,046	100%
District Unconditional Grant (Wage)	109,629	8,806	8%	27,407	8,806	32%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,830	3,393	25%	3,458	3,393	98%
Multi-Sectoral Transfers to LLGs_Wage	7,344	1,836	25%	1,836	1,836	100%
Other Transfers from Central Government	2,973,132	12,291	0%	743,283	12,291	2%
Sector Conditional Grant (Non-Wage)	39,961	9,990	25%	9,990	9,990	100%
Development Revenues	366,505	85,726	23%	91,626	85,726	94%
Donor Funding	298,904	68,826	23%	74,726	68,826	92%
Multi-Sectoral Transfers to LLGs_Gou	67,601	16,900	25%	16,900	16,900	100%
Total Revenues shares	3,523,304	124,088	4%	880,826	124,088	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,973	10,642	9%	29,243	10,642	36%
Non Wage	3,039,826	26,854	1%	759,956	26,854	4%
Development Expenditure						
Domestic Development	67,601	16,900	25%	16,900	16,900	100%
Donor Development	298,904	68,826	23%	74,726	68,826	92%
Total Expenditure	3,523,304	123,222	3%	880,826	123,222	14%
C: Unspent Balances						
Recurrent Balances		866	2%			
Wage		0				
Non Wage		866				
Development Balances		0	0%			

Vote:581 Amudat District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	866	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs124,088,000 representing 23% of the annual approved workplan and thus representing 94% of the quarterly approved workplan. There was under performance in the department mainly because no funds were disbursed to the department from MoLGSD for UWEP and YLP projects and no funds have also been disbursed for NUSAF III project implementation thus the lower performance in the quarter

Reasons for unspent balances on the bank account

The unspent funds in the account are meant for allowances of community development officers and account maintenance

Highlights of physical performance by end of the quarter

8 staff paid salaries for 3 months at the District headquarters, Motor vehicle repaired, Training of FAL instructors done, Audit of YLP projects conducted, DEC DTPC and STPC monitoring conducted, Submission of UWEP progress report submitted to MoLSD, Maintenance of motorcycles done, Fuel and office stationery purchased, GBV and SRH integrated programming at national and district level conducted, Follow up of cases against violence against children conducted, Pokot culture day celebrated

Vote:581 Amudat District

Quarter1

*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	90,658	11,579	13%	22,664	11,579	51%
District Unconditional Grant (Non-Wage)	30,631	7,658	25%	7,658	7,658	100%
District Unconditional Grant (Wage)	53,586	3,921	7%	13,397	3,921	29%
Locally Raised Revenues	6,440	0	0%	1,610	0	0%
Development Revenues	18,360	4,590	25%	4,590	4,590	100%
District Discretionary Development Equalization Grant	18,360	4,590	25%	4,590	4,590	100%
Total Revenues shares	109,018	16,169	15%	27,254	16,169	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,586	3,921	7%	13,397	3,921	29%
Non Wage	37,071	7,643	21%	9,268	7,643	82%
Development Expenditure						
Domestic Development	18,360	4,590	25%	4,590	4,590	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,018	16,153	15%	27,254	16,153	59%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15	0%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs16, 169,000 representing 15% of the annual approved budget and also representing 59% of the quarterly approved budget. In the quarter and there is under performance in the quarter mainly because the department did not receive all the funds that were planned for activity implementation and there was under performance in the local revenue disbursement all no funds local revenue funds were disbursed to the department and the district had also planned to pay salaries for two planning unit staff but only paid for one staff has the other staffs have not yet been recruited

Reasons for unspent balances on the bank account

The unspent non wage recurrent funds in the account is meant for account maintenance

Highlights of physical performance by end of the quarter

Salaries paid for Planning unit staff (District Planner) for 3 months, Annual work plans prepared and submitted to MoFPED and MoLG, Office stationery purchased, motorcycle and office equipment serviced and repaired Quarter one statistical data collection conducted, Consultation and submission of quarterly reports to ministries done, Quarter One demographic data update conducted, Quarterly consultation and submission of reports to POPSEC done

Vote:581 Amudat District

Quarter1

*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	58,346	8,028	14%	14,587	8,028	55%
District Unconditional Grant (Non-Wage)	15,874	3,969	25%	3,969	3,969	100%
District Unconditional Grant (Wage)	23,367	4,059	17%	5,842	4,059	69%
Locally Raised Revenues	6,352	0	0%	1,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,754	0	0%	2,438	0	0%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	58,346	8,028	14%	14,587	8,028	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,120	4,059	12%	8,280	4,059	49%
Non Wage	25,226	3,952	16%	6,307	3,952	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,346	8,011	14%	14,587	8,011	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		17	0%			

Vote:581 Amudat District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter under review has received a total of shs.8,028,000 representing 14% of the annual approved budget and also representing 55% of the quarterly approved budget. The department received 14% of the funding in the quarter mainly because no funds were disbursed to the department as planned under local revenue and the multi sectoral disbursements were zero as Town council did not spend any money. The funds were mainly from the district unconditional grant non wage and this ensured that activities were implemented as planned

Reasons for unspent balances on the bank account

The unspent non wage recurrent balances in the account is meant for account maintenance

Highlights of physical performance by end of the quarter

Mandatory quarterly Internal audit conduct, Quarter four audit conducted, Quarter four Internal audit report submitted to OAG, MoLG and MoFPED, Spot checks on drilling works conducted

Vote:581 Amudat District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid to all administration staff	Salaries paid to all administration staff		Salaries paid to all administration staff	Salaries paid to all administration staff
	Pension paid to all retired staff	Pension paid to all retired staff		Pension paid to all retired staff	Pension paid to all retired staff
	12 HOD meetings held	12 HOD meetings held		12 HOD meetings held	12 HOD meetings held
	132 departmental reports reviewed at district headquarters	132 departmental reports reviewed at district headquarters		132 departmental reports reviewed at district headquarters	132 departmental reports reviewed at district headquarters
	4 quarterly support supervision visits conducted	4 quarterly support supervision visits conducted		4 quarterly support supervision visits conducted	4 quarterly support supervision visits conducted
	Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done		Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done
	Four quarterly Technical and political, monitoring conducted	Four quarterly Technical and political, monitoring conducted		Four quarterly Technical and political, monitoring conducted	Four quarterly Technical and political, monitoring conducted
	CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty		CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty
211101 General Staff Salaries	185,411	116,347	63 %		116,347
211103 Allowances	4,000	1,500	38 %		1,500
212105 Pension for Local Governments	46,275	17,040	37 %		17,040
212107 Gratuity for Local Governments	49,544	12,316	25 %		12,316
227004 Fuel, Lubricants and Oils	3,946	1,200	30 %		1,200
228002 Maintenance - Vehicles	1,271	1,200	94 %		1,200
Wage Rect:	185,411	116,347	63 %		116,347
Non Wage Rect:	105,035	33,256	32 %		33,256
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	290,446	149,603	52 %		149,603

Vote:581 Amudat District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were as the the plan and funds available hence no challenges were faced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) LG established posts filled	() LG established posts filled		(50)LG established posts filled	()LG established posts filled
%age of staff appraised	(99) Staff appraised	() Staff appraised		(99)Staff appraised	()Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	() Staff paid salaries by 28th of every month		(99)Staff paid salaries by 28th of every month	()Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	() Pensioners paid by 28th of every month		(99)Pensioners paid by 28th of every month	()Pensioners paid by 28th of every month
Non Standard Outputs:	Pay change forms submitted to MoPS	Pay change forms submitted to MoPS		Pay change forms submitted to MoPS	Pay change forms submitted to MoPS
	Vacant post filled			Vacant post filled	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
227001 Travel inland	4,640	1,160	25 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	1,660	25 %		1,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,640	1,660	25 %		1,660
Reasons for over/under performance:	There were no challenges faced				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	No Quarterly support supervision of all LLGs conducted		Quarterly support supervision of all LLGs conducted	No Quarterly support supervision of all LLGs conducted
211103 Allowances	4,160	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,160	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,160	0	0 %		0
Reasons for over/under performance:	Funds disbursed were not enough to enable LLG supervision to be conducted				
Output : 138105 Public Information Dissemination					
N/A					

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Public information dissemination done regularly	No Public information dissemination done regularly	Public information dissemination done regularly	No Public information dissemination done regularly
221011 Printing, Stationery, Photocopying and Binding	1,662	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,662	0	0 %	0
Reasons for over/under performance:	There were no funds to enable any dissemination to be conducted			
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security personnel guard administration office	Office cleaned on a daily basis	Security personnel guard administration office	Office cleaned on a daily basis
	Office cleaned on a daily basis	Security personnel guard administration office	Office cleaned on a daily basis	Security personnel guard administration office
228003 Maintenance – Machinery, Equipment & Furniture	5,587	500	9 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	500	9 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,587	500	9 %	500
Reasons for over/under performance:	None			
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring Visits conducted	(0) No Monitoring Visits conducted	(1)Monitoring Visits conducted	(0)No Monitoring Visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(0) Monitoring reports generated	(1)Monitoring reports generated	(0)Monitoring reports generated
Non Standard Outputs:	Security Guards paid	Security Guards paid	Security Guards paid	Security Guards paid
228004 Maintenance – Other	6,732	900	13 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,732	900	13 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,732	900	13 %	900
Reasons for over/under performance:	Funds were not enough to conduct any monitoring in the quarter			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture
	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries
211103 Allowances	8,720	2,180	25 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	5,760	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,480	4,120	25 %	4,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,480	4,120	25 %	4,120

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(01) Staff trained in records management	() Staff trained in records management	(1)Staff trained in records management	()Staff trained in records management
Non Standard Outputs:	Communication availed in time	Communication availed in time	Communication availed in time	Communication availed in time
	Mails availed in time	Mails availed in time	Mails availed in time	Mails availed in time
	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %	650
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,350	25 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	1,350	25 %	1,350

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

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted
	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges trained on financial management
	Capacity needs assessment conducted	Capacity needs assessment conducted
	Pre-retirement training conducted	Pre-retirement training conducted
	Induction of District councillors conducted	Induction of District councillors conducted
	Facilitate training of 4 staff	Facilitate training of 4 staff
	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS
	Study visit for councillors conducted	Compound mower purchased
	District rewards and sanctions and training committees facilitated	Four Filing cabinets purchased
	HoDs and S/County chiefs in PBS trained	District rewards and sanctions and training committees facilitate
	Complete construction of District Chamber hall	
	Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer	
	Two sets of Sofa sets purchased for CAO and DCAO office	
	Executive office tables and Chairs purchased for CAO and DCAO offices	
	Compound mower purchased	
	Four Filing cabinets purchased	

Vote:581 Amudat District

Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	53,809	0	0 %	0
312104 Other Structures	207,975	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,785	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	292,785	0	0 %	0
Reasons for over/under performance:				
Total For Administration : Wage Rect:	185,411	116,347	63 %	116,347
Non-Wage Reccurent:	156,696	41,786	27 %	41,786
GoU Dev:	292,785	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	634,892	158,133	24.9 %	158,133

Vote:581 Amudat District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Date for submission of the Annual performance report	(30/08/2018) Date for submission of the Annual performance report		(0)None	(2018-08-30)Date for submission of the Annual performance report
Non Standard Outputs:	Salaries paid to 13 finance staff for 12 months	Salaries paid to 13 finance staff for 3 months		Salaries paid to 13 finance staff for 3 months	Salaries paid to 13 finance staff for 3 months
	12 departmental monthly meetings conducted	3 departmental monthly meetings conducted		3 departmental monthly meetings conducted	3 departmental monthly meetings conducted
	Books of accounts purchased	Books of accounts purchased		Books of accounts purchased	Books of accounts purchased
	CFO and finance staff facilitated on official duty	CFO and finance staff facilitated on official duty		CFO and finance staff facilitated on official duty	CFO and finance staff facilitated on official duty
	Operation and maintenance of Vehicles, motorcycles and other equipment	Operation and maintenance of Vehicles, motorcycles and other equipment		Operation and maintenance of Vehicles, motorcycles and other equipment	Operation and maintenance of Vehicles, motorcycles and other equipment
	Stationery purchased	Stationery purchased		Stationery purchased	Stationery purchased
211101 General Staff Salaries	95,223	6,894	7 %		6,894
211103 Allowances	3,840	960	25 %		960
227001 Travel inland	2,400	600	25 %		600
227004 Fuel, Lubricants and Oils	2,400	600	25 %		600
228002 Maintenance - Vehicles	2,004	500	25 %		500
Wage Rect:	95,223	6,894	7 %		6,894
Non Wage Rect:	10,644	2,660	25 %		2,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,867	9,554	9 %		9,554
Reasons for over/under performance:	All activities were implemented as planned				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(28000000) Value of LG service tax collected	(0) Value of LG service tax collected		(7000000)Value of LG service tax collected	(0)Value of LG service tax collected
Value of Other Local Revenue Collections	(34630000) Value of other revenues collected	(11340000) Value of other revenues collected		(8657500)Value of other revenues collected	(11340000)Value of other revenues collected

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Assess of various tax payers conducted	Assess of various tax payers conducted	Assess of various tax payers conducted	Assess of various tax payers conducted
	Revenue mobilization and implementation of the revenue plan done	Revenue mobilization and implementation of the revenue plan done	Revenue mobilization and implementation of the revenue plan done	Revenue mobilization and implementation of the revenue plan done
	Tax education of hotel owners on hotel tax conducted		Tax education of hotel owners on hotel tax conducted	
	Market survey conducted		Market survey conducted	
	Monitoring and regular market assessments and audits done		Monitoring and regular market assessments and audits done	
211103 Allowances	2,560	640	25 %	640
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221014 Bank Charges and other Bank related costs	378	122	32 %	122
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	2,162	25 %	2,162
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,538	2,162	25 %	2,162

Reasons for over/under performance: There were no challenges faced as activities were implemented as per the funds available

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-06-30) Date of Approval annual work plan to the council	(30/06/2018) Date of Approval annual work plan to the council	()None	(2018-06-30)Date of Approval annual work plan to the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-13) Date of presentation of annual budget and work plan by council	(31/04/2018) Date of presentation of annual budget and work plan by council	()None	()Date of presentation of annual budget and work plan by council
Non Standard Outputs:	Work plan and budget prepared	Work plan and budget prepared	Work plan and budget prepared	Work plan and budget prepared
211103 Allowances	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	701	175	25 %	175
221014 Bank Charges and other Bank related costs	1,996	499	25 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	1,674	25 %	1,674
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,697	1,674	25 %	1,674

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

Output : 148104 LG Expenditure management Services

Vote:581 Amudat District

Quarter1

N/A				
Non Standard Outputs:	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank
	Monthly expenditure notices placed on public notice boards	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board
	Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized
	Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
211103 Allowances	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	340	1,200	353 %	1,200
227004 Fuel, Lubricants and Oils	2,880	720	25 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	2,670	43 %	2,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	2,670	43 %	2,670
Reasons for over/under performance:	All activities were implemented as planned			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2018-01-30) Final accounts submitted to Auditor General	(30/08/2018) Final accounts submitted to Auditor General	(2018-08-30)Final accounts submitted to Auditor General	(2018-08-30)Final accounts submitted to Auditor General
Non Standard Outputs:	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances
	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG
211103 Allowances	1,600	400	25 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,500
221014 Bank Charges and other Bank related costs	4	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,004	2,500	42 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,004	2,500	42 %	2,500
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			

Vote:581 Amudat District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done		Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221014 Bank Charges and other Bank related costs	1,600	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	12,800	1,750	14 %		1,750
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228004 Maintenance – Other	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	3,250	11 %		3,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	3,250	11 %		3,250
Reasons for over/under performance: None					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Four quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted		One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted
211103 Allowances	2,560	640	25 %		640
227004 Fuel, Lubricants and Oils	1,510	378	25 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,070	1,018	25 %		1,018
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,070	1,018	25 %		1,018
Reasons for over/under performance: There was no challenged faced during implementation					
Total For Finance : Wage Rect:	95,223	6,894	7 %		6,894
Non-Wage Reccurrent:	72,173	15,934	22 %		15,934
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,396	22,828	13.6 %		22,828

Vote:581 Amudat District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid for district chairperson for 12 months Salaries paid for DEC members and L C 3 chairpersons for 12 months Gratuity paid to all directly elected political leaders LLG Exgratia paid for all L C I and L C II in the district 4 council sessions conducted Duty facilitation for district chairperson, Speaker Council Regalia purchased for Speaker, deputy speaker and clerk to council Stationery purchased Operation and maintenance of vehicles and other equipment Fuel purchased			Salaries paid for district chairperson for 12 months Salaries paid for DEC members and L C 3 chairpersons for 3 months Gratuity paid to all directly elected political leaders LLG Exgratia paid for all L C I and L C II in the district 1 council session conducted Duty facilitation for district chairperson, Speaker Council Regalia purchased for Speaker and deputy speaker Executive office furniture purchased for district chairperson Laptop purchased for District chairperson Fuel purchased	
211101 General Staff Salaries	109,397	24,799	23 %		24,799
211103 Allowances	42,000	10,500	25 %		10,500
221014 Bank Charges and other Bank related costs	788	251	32 %		251
227004 Fuel, Lubricants and Oils	24,000	7,000	29 %		7,000

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Quarter1

228002 Maintenance - Vehicles	13,670	4,418	32 %	4,418
Wage Rect:	109,397	24,799	23 %	24,799
Non Wage Rect:	80,458	22,168	28 %	22,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,855	46,967	25 %	46,967

Reasons for over/under performance:

Output : 138202 LG procurement management services

N/A

Non Standard Outputs:

Salaries paid for Senior Procurement and Procurement officer for 12 months

3 procurement adverts run in the national news paper

12 contract committee meetings held

8 evaluation committee meetings help

Procurement work plan and four quarterly reports prepared and submitted to PPDA

Stationery purchased

Salaries paid for procurement officer for 3 months

one contract committee meeting held
Three quarterly reports prepared and submitted to PPDA

Contract Committee meeting held to approve procurement methods
Office stationary purchased

Salaries paid for Senior Procurement and Procurement officer for 3 months

1 procurement adverts run in the national news paper

3 contract committee meetings held

2 evaluation committee meetings held

Procurement work plan and four quarterly reports prepared and submitted to PPDA

Stationery purchased

Salaries paid for procurement officer for 3 months

one contract committee meeting held
Three quarterly reports prepared and submitted to PPDA

Contract Committee meeting held to approve procurement methods
Office stationary purchased

211101 General Staff Salaries	22,046	0	0 %	0
211103 Allowances	7,500	1,875	25 %	1,875
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	2,300	58 %	2,300
227004 Fuel, Lubricants and Oils	1,800	25	1 %	25
228004 Maintenance – Other	1,170	0	0 %	0
Wage Rect:	22,046	0	0 %	0
Non Wage Rect:	16,270	4,650	29 %	4,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,316	4,650	12 %	4,650

Reasons for over/under performance: The Unit performed well because most of its activities were implemented as per the work plan

Output : 138203 LG staff recruitment services

N/A

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Quarter1

Non Standard Outputs:		Salaries paid to DSC chairperson for 12 months 6 DSC meetings held 1 DSC recruitment and selection done 1 advert run in the national news paper for recruitment 4 quarterly DSC reports prepared DSC office operations 	Salaries paid to DSC Chairperson for 3 months one sitting of DSC held one interview carried out for commercial officer	Salaries paid to DSC chairperson for 3 months 2 DSC meetings held 1 DSC recruitment and selection done 1 advert run in the national news paper for recruitment 1 quarterly DSC report prepared DSC office operations	Salaries paid to DSC Chairperson for 3 months one sitting of DSC held one interview carried out for commercial officer
211101	General Staff Salaries	18,000	0	0 %	0
211103	Allowances	6,845	4,153	61 %	4,153
221009	Welfare and Entertainment	1,600	680	43 %	680
221011	Printing, Stationery, Photocopying and Binding	1,000	360	36 %	360
227001	Travel inland	933	850	91 %	850
Wage Rect:		18,000	0	0 %	0
Non Wage Rect:		10,378	6,043	58 %	6,043
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		28,378	6,043	21 %	6,043
Reasons for over/under performance:		The LG recruitment services under performed because the activities planned were not all carried out.			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared		(25) Land applications cleared	()	(10)Land applications cleared	()
No. of Land board meetings		(12) Land board meetings held	()	(3)Land board meetings held	()
Non Standard Outputs:		Land Board reports prepared and submitted to Ministry of Lands Field Visits to verify land applications conducted in all LLGs		Land Board reports prepared and submitted to Ministry of Lands Field Visits to verify land applications conducted in all LLGs	
211103	Allowances	3,497	0	0 %	0
221009	Welfare and Entertainment	650	0	0 %	0

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Quarter1

227004 Fuel, Lubricants and Oils	1,477	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,624	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,624	0	0 %	0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	(0)	()	(0)
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	(0) No LG PAC reports discussed by council	(1) LG PAC reports discussed by council	(0) No LG PAC reports discussed by council
Non Standard Outputs:	4 quarterly internal audit reports reviewed by PAC 4 Quarterly field verification visits conducted by PAC	No quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC 1 Quarterly field verification visit conducted by PAC	No quarterly internal audit report reviewed by PAC
211103 Allowances	7,654	2,950	39 %	2,950
221009 Welfare and Entertainment	1,800	600	33 %	600
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221014 Bank Charges and other Bank related costs	294	0	0 %	0
227001 Travel inland	3,000	400	13 %	400
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,248	3,950	24 %	3,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,248	3,950	24 %	3,950

Reasons for over/under performance: The DPAC reviewed the Internal Audit reports but not yet discussed by council due to financial constrains to hold council meetings.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meeting minutes with relevant resolutions in place	(0) No Council meeting was held	(2) Council meeting minutes with relevant resolutions in place	(0) No Council meeting was held
Non Standard Outputs:	4 quarterly monitoring conducted by DEC 4 Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC	1 quarterly monitoring conducted by DEC 1 Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC

Vote:581 Amudat District**Quarter1**

211103 Allowances	7,700	2,861	37 %	2,861
221011 Printing, Stationery, Photocopying and Binding	840	209	25 %	209
227004 Fuel, Lubricants and Oils	5,600	460	8 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,140	3,530	25 %	3,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,140	3,530	25 %	3,530

Reasons for over/under performance: There was performance because the activity was carried out as it was planned

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

4 quarterly monitoring visits conducted and 4 monitoring reports in place

1 quarterly monitoring visits conducted and 1 monitoring report 1 in place

12 standing committee reports in place and discussed by council

3 standing committee reports in place and discussed by council

211103 Allowances	6,380	0	0 %	0
221009 Welfare and Entertainment	2,100	0	0 %	0
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,280	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,280	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:		Two laptop computers purchased for district chairperson and clerk to council			
		One desktop computer purchased for secretary of the district chairperson			
		Executive office furniture purchased for district chairperson and district speaker			
		Two printers purchased for secretary of district chairperson and district chair person			
		council regalia purchased for Clerk to Council ,District Speaker and Deputy Speaker			
312104	Other Structures	15,000	0	0 %	0
312202	Machinery and Equipment	250	0	0 %	0
312203	Furniture & Fixtures	21,250	0	0 %	0
312213	ICT Equipment	12,500	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		49,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		49,000	0	0 %	0
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		149,443	24,799	17 %	24,799
Non-Wage Reccurent:		154,398	40,342	26 %	40,342
GoU Dev:		49,000	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		352,841	65,140	18.5 %	65,140

Vote:581 Amudat District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Demonstration materials purchased Demonstrations established per sub county Farmers trained at demonstration sites Record keeping made at demonstration sites Technical support supervision conducted at sub counties Follow up visits made	Training of farmers on Agronomical practices Data collection on crop and livestock Post harvest training's carried out		Demonstration materials purchased Demonstrations established per sub county Farmers trained at demonstration sites Record keeping made at demonstration sites Technical support supervision conducted at sub counties Follow up visits made	Training of farmers on Agronomical practices Data collection on crop and livestock Post harvest training's carried out
227001 Travel inland	46,092	11,523	25 %		11,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	11,523	25 %		11,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,092	11,523	25 %		11,523
Reasons for over/under performance: The budget and work plan was implemented to above 95% as all the expected funds were received and the activities carried out as planned.No big challenges experienced.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted	Disease surveillance supervision Supervision of vaccination Trainings of farmers Technical meetings		Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted	Disease surveillance supervision Supervision of vaccination Trainings of farmers Technical meetings

Vote:581 Amudat District

Quarter1

221011 Printing, Stationery, Photocopying and Binding	908	0	0 %	0
224006 Agricultural Supplies	917,625	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922,533	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	922,533	0	0 %	0

Reasons for over/under performance: The activities have been implemented exactly as planned.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	12 disease surveillances carried out	Vaccination of FMD,PPR and CBPP carried out	12 disease surveillances carried out	Vaccination of FMD,PPR and CBPP carried out
	livestock drugs procured	Disease surveillance	livestock drugs procured	Disease surveillance
	Vaccination against FMD, PPR, CBPP carried out.	Refil of sub county gasses	Vaccination against FMD, PPR, CBPP carried out.	Refil of sub county gasses
	Demand articulation carried out	Technical trainings on animal health	Demand articulation carried out	Technical trainings on animal health
	Artificial insemination conducted		Artificial insemination conducted	
	Refill of gass done		Refill of gass done	
	Quarterly progress reports submitted to MAAIF		Quarterly progress reports submitted to MAAIF	
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %	400
227001 Travel inland	7,743	2,000	26 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	2,400	25 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	2,400	25 %	2,400

Reasons for over/under performance: The plans were implemented as planned hence no big challenge was faced.

Output : 018205 Crop disease control and regulation

N/A				
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Vote:581 Amudat District

Quarter1

Non Standard Outputs:		Data collection carried out	Trainings on Agronomy Data Collection carried out	Data collection carried out	Trainings on Agronomy Data Collection carried out
		Plant clinics operationalised,		Plant clinics operationalised,	
		knapsack spray pumps procured, assorted seeds procured	Assorted seeds procured and distributed	knapsack spray pumps procured, assorted seeds procured	Assorted seeds procured and distributed
		Agro chemicals procured	Backstopping of staff and monitoring	Agro chemicals procured	Backstopping of staff and monitoring
		Trainings in post haevest, IPM soil and water conservation		Trainings in post haevest, IPM soil and water conservation	
		Crop disease surveillance conducted.		Crop disease surveillance conducted.	
221011	Printing, Stationery, Photocopying and Binding	1,335	436	33 %	436
227001	Travel inland	8,408	2,000	24 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,743	2,436	25 %	2,436
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,743	2,436	25 %	2,436
Reasons for over/under performance:		The budget performance due to the funds came on time and activities implemented in time accordingly.No big challenge faced so far.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) Biconical Tsetse traps deployed and maintained	(0) No Biconical Tsetse traps deployed and maintained	()	(0)No Biconical Tsetse traps deployed and maintained
Non Standard Outputs:		Mounting tsetse traps done,	Apiary farmer groups visited and trained	Mounting tsetse traps done,	Apiary farmer groups visited and trained
		Tsetse traps deployed	Tsetse traps laid	Tsetse traps deployed	Tsetse traps laid
		Follow up visits carried out	Follow up visits to farmers	Follow up visits carried out	Follow up visits to farmers
		Quarterly reports done	Quarterly reports made	Quarterly reports done	Quarterly reports made
		Repairs done		Repairs done	
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500

Vote:581 Amudat District

Quarter1

227001 Travel inland	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	1,500	17 %	1,500

Reasons for over/under performance: The budget and work plan was implemented as planned due to the fund availability and staff availability

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(40000) Livestock vaccinated	(521) Livestock vaccinated	(10000)Livestock vaccinated	(521)Livestock vaccinated
No of livestock by type using dips constructed	(5600) Livestock by type using cattle dips constructed	(312) Livestock by type using cattle dips constructed	(1400)Livestock by type using cattle dips constructed	(312)Livestock by type using cattle dips constructed
No. of livestock by type undertaken in the slaughter slabs	(2400) Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	(176) Livestock to the slaughter are cattle,sheep and goats	(600)Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	(176)Livestock to the slaughter are cattle,sheep and goats
Non Standard Outputs:	Conducting sensitization done,	Conducting sensitization	Conducting sensitization done,	Conducting sensitization
	Hunting sessions carried out	Supervision done	Hunting sessions carried out	Supervision done
	Farmer registration done	Quarterly reports done	Farmer registration done	Quarterly reports done
	Supervision done		Supervision done	
	Quarterly reports carried out		Quarterly reports carried out	
	Hunting gears procured		Hunting gears procured	

221011 Printing, Stationery, Photocopying and Binding	1,343	685	51 %	685
224005 Uniforms, Beddings and Protective Gear	1,400	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,743	1,685	25 %	1,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,743	1,685	25 %	1,685

Reasons for over/under performance: The budget performance was above 95% as all the expected money was released and the activities implemented as planned.

Output : 018212 District Production Management Services

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, Work plans and quarterly reports submitted to MAAIF	Salaries paid in the quarter to all production staff Supervision and backstopping done Monitoring by councilors done	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	Salaries paid in the quarter to all production staff Supervision and backstopping done Monitoring by councilors done
211101 General Staff Salaries	455,793	113,948	25 %	113,948
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221014 Bank Charges and other Bank related costs	1,200	0	0 %	0
227001 Travel inland	4,143	1,036	25 %	1,036
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228002 Maintenance - Vehicles	5,000	1,250	25 %	1,250
Wage Rect:	455,793	113,948	25 %	113,948
Non Wage Rect:	18,743	4,386	23 %	4,386
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,536	118,334	25 %	118,334

Reasons for over/under performance:

The budget and work plan performance was above 95% as all the planned funds were released and activities implemented as planned.

Capital Purchases

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs procured, internet router procured, Hunting gears procured	Assorted seeds and agro chemicals not procured Livestock drugs not procured No Project sites supervised	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs procured, internet router procured, Hunting gears procured	Assorted seeds and agro chemicals not procured Livestock drugs not procured No Project sites supervised
312104 Other Structures	56,639	0	0 %	0

Vote:581 Amudat District

Quarter1

312202 Machinery and Equipment	39,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	95,639	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	95,639	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as adverts are being run for service providers to be prequalified making it a challenge for timely implementation

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(1) Awareness radio talk show participated in	(0) No awareness talk show	(1) Awareness radio talk show participated in	(0) No awareness talk show
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One trade sensitization meeting organized with the community	(2) Sensitization meetings carried out	(0)	(2) Sensitization meetings carried out
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(2) Businesses inspected in karita and Amudat S/Counties	(50) Businesses inspected for compliance to the law	(2) Businesses inspected in karita and Amudat S/Counties
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(40) No Trade licence issued out in the quarter	(50) Businesses issued with trade licenses	(40) No Trade licence issued out in the quarter
Non Standard Outputs:	Duty facilitation of commercial officer while on official duty	The Commercial Officer facilitated while on duty	Duty facilitation of commercial officer while on official duty	The Commercial Officer facilitated while on duty
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,000	17 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000

Reasons for over/under performance: There was no challenge as activities were implemented as planned

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(4) Cooperative groups supervised	(0) No Cooperative groups supervised	(4) Cooperative groups supervised	(0) No Cooperative groups supervised
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration	(0) No Cooperative groups mobilized for registration	(15) Cooperative groups mobilized for registration	(0) No Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) Cooperatives assisted in registration	(0) No Cooperatives assisted in registration	(15) Cooperatives assisted in registration	(0) No Cooperatives assisted in registration
Non Standard Outputs:	Monitoring and supervision of SACCOs done 	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done
227001 Travel inland	6,000	1,250	21 %	1,250

Vote:581 Amudat District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,250	21 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,250	21 %	1,250
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>113,948</i>	<i>25 %</i>	<i>113,948</i>
<i>Non-Wage Reccurent:</i>	<i>1,034,595</i>	<i>26,179</i>	<i>3 %</i>	<i>26,179</i>
<i>GoU Dev:</i>	<i>95,639</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>1,586,027</i>	<i>140,128</i>	<i>8.8 %</i>	<i>140,128</i>

Vote:581 Amudat District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff		Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff
211101 General Staff Salaries	778,625	194,656	25 %		194,656
Wage Rect:	778,625	194,656	25 %		194,656
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	778,625	194,656	25 %		194,656
Reasons for over/under performance:	None				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(18110) Outpatients visited the NGO basic health unit	(1244) Outpatients visited the NGO basic health unit		(4528)Outpatients visited the NGO basic health unit	(1244)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(14328) Inpatients visited the NGO basic health facility	(341) Inpatients visited the NGO basic health facility		(3582)Inpatients visited the NGO basic health facility	(341)Inpatients visited the NGO basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(714) Deliveries conducted in the NGO basic facility	(32) Deliveries conducted in the NGO basic facility		(179)Deliveries conducted in the NGO basic facility	(32)Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) Children immunized with pentavalent vaccine	(67) Children immunized with pentavalent vaccine		(675)Children immunized with pentavalent vaccine	(67)Children immunized with pentavalent vaccine

Vote:581 Amudat District

Quarter1

Non Standard Outputs:		Salaries paid to staff in the NGO HC IV for 12 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months
		Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held
		Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
		Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly
		Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held
		Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained
		Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
		Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital
		Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done
		HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted	
291001	Transfers to Government Institutions	100,842	25,210	25 %	25,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	100,842	25,210	25 %	25,210
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	100,842	25,210	25 %	25,210
Reasons for over/under performance:		There were no challenges faced as activities were implemented as planned			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(55) Trained health workers in health centers	(35) Trained health workers in health centers	(55)Trained health workers in health centers	(35)Trained health workers in health centers
No of trained health related training sessions held.		(2) Health related training sessions to be held	(0) No Health related training sessions held	(2)Health related training sessions to be held	(0)No Health related training sessions held
Number of outpatients that visited the Govt. health facilities.		(45320) Outpatients visited the government health unit	(1242) Outpatients visited the government health unit	(11330)Outpatients visited the government health unit	(1242)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.		(16740) Inpatients visited the government health facilities	(516) Inpatients visited the government health facilities	(4185)Inpatients visited the government health facilities	(516)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities		(1200) Proportion of deliveries conducted in the government health facility	() Proportion of deliveries conducted in the government health facility	(300)Proportion of deliveries conducted in the government health facility	()Proportion of deliveries conducted in the government health facility

Vote:581 Amudat District

Quarter1

% age of approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	() Approved posts filled with qualified health workers	(25)Approved posts filled with qualified health workers	()Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) Villages with functional VHTS	() Villages with functional VHTS	(99)Villages with functional VHTS	()Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children immunized with pentavalent vaccine	(132) Children immunized with pentavalent vaccine	(775)Children immunized with pentavalent vaccine	(132)Children immunized with pentavalent vaccine
Non Standard Outputs:	Salaries paid for staff for 12 months	Salaries paid for staff for 3 months	Salaries paid for staff for 3 months	Salaries paid for staff for 3 months
	Monthly outreaches conducted	Monthly outreaches conducted	Monthly outreaches conducted	Monthly outreaches conducted
	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held
	Support supervision conducted	Support supervision conducted	Support supervision conducted	Support supervision conducted
	HUMC meetings meld	HUMC meetings meld	HUMC meetings meld	HUMC meetings meld
	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held	Monthly staff meetings held
	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment
291001 Transfers to Government Institutions	55,415	13,854	25 %	13,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,415	13,854	25 %	13,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,415	13,854	25 %	13,854
Reasons for over/under performance:		There were no challenges faced		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovation not yet started	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovation not yet started
	Water supply system repaired at Karita HC IV	Water supply system repair at Karita HC IV not done	Water supply system repaired at Karita HC IV	Water supply system repair at Karita HC IV not done
312104 Other Structures	6,526	0	0 %	0

Vote:581 Amudat District

Quarter1

312214 Laboratory and Research Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,026	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,026	0	0 %	0

Reasons for over/under performance:

The procurement process has just started as the advert for pre-qualification of firms is still running therefore causing the delay and thus becoming a challenge for timely implementation

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

N/A				
Non Standard Outputs:	4 quarterly management meetings held	Quarterly planning meetings held	1 quarterly management meetings held	Quarterly planning meetings held
	Weekly DHT meetings conducted	Duty facilitation paid to DHO	Weekly DHT meetings conducted	Duty facilitation paid to DHO
	Quarterly planning meetings held	DHO facilitated to attend a meeting in kampala	Sexual reproductive health activities implemented as in SRH log frame	DHO facilitated to attend a meeting in kampala
	Monthly VHT meetings conducted			
	Quarterly sanitation and hygiene promotion meetings held		Quarterly planning meetings held	
	Weekly integrated disease surveillance and response form all 8 health units report		Monthly VHT meetings conducted	
	Operation and maintenance of equipment		Technical and financial support to implement RMCNAH community outreaches conducted	
			Quarterly sanitation and hygiene promotion meetings held	
			HIV/AIDs activities conducted as per log frame	
			Integrated outreaches conducted in hard to reach areas	
			Nutrition activities implemented as in log frame	
211103 Allowances	3,600	540	15 %	540
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

Vote:581 Amudat District**Quarter1**

221014 Bank Charges and other Bank related costs	410	283	69 %	283
227004 Fuel, Lubricants and Oils	4,800	480	10 %	480
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,610	1,303	8 %	1,303
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,610	1,303	8 %	1,303

Reasons for over/under performance: There were no challenges faced as activities were implemented with the funds available

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted
	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly
	Surveillance reporting conducted on a quarterly basis		Surveillance reporting conducted on a quarterly basis	
	Sanitation and hygiene prograames implemented as per log frame		Sanitation and hygiene prograames implemented as per log frame	
	Operation and maintenance of equipment		Operation and maintenance of equipment	
211103 Allowances	1,776	620	35 %	620
221014 Bank Charges and other Bank related costs	329	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227004 Fuel, Lubricants and Oils	2,400	540	23 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	1,160	23 %	1,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,105	1,160	23 %	1,160

Reasons for over/under performance: There were no challenges faced as activities were implemented with the funds available and others will be implemented in quarter two

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

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted
	Monthly VHT meetings conducted	Equity assessment training conducted	Monthly VHT meetings conducted	Equity assessment training conducted
	Technical and financial support to implement RMCNAH community outreaches conducted	HIV/AIDs and PMTCT activities conducted	Technical and financial support to implement RMCNAH community outreaches conducted	HIV/AIDs and PMTCT activities conducted
	Quarterly sanitation and hygiene promotion meetings held		Quarterly sanitation and hygiene promotion meetings held	
	HIV/AIDs activities conducted as per log frame		HIV/AIDs activities conducted as per log frame	
	Malaria control activities implemented as per log frame		Malaria control activities implemented as per log frame	
	Weekly integrated disease surveillance and response form all 8 health units reported		Weekly integrated disease surveillance and response form all 8 health units reported	
	Integrated outreaches conducted in hard to reach areas		UNICEF funded activities implemented	
	Family health days conducted in hard to reach areas			
	Nutrition activities implemented as in log frame			
	UNICEF funded activities implemented			
	Operation and maintenance of equipment			
281504 Monitoring, Supervision & Appraisal of capital works	1,210,440	42,419	4 %	42,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,210,440	42,419	4 %	42,419
Total:	1,210,440	42,419	4 %	42,419

Vote:581 Amudat District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Activities were conducted as per the amount of funds released in the quarter by partners therefore no challenge was faced				
<i>Total For Health : Wage Rect:</i>	778,625	194,656	25 %		194,656
<i>Non-Wage Reccurent:</i>	176,972	41,528	23 %		41,528
<i>GoU Dev:</i>	12,026	0	0 %		0
<i>Donor Dev:</i>	1,210,440	42,419	4 %		42,419
<i>Grand Total:</i>	2,178,063	278,603	12.8 %		278,603

Vote:581 Amudat District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	107 primary teachers paid salaries and hardship allowances	107 primary teachers paid salaries and hardship allowances		107 primary teachers paid salaries and hardship allowances	Primary teachers paid salaries and hardship allowances
211101 General Staff Salaries	766,383	191,596	25 %		191,596
Wage Rect:	766,383	191,596	25 %		191,596
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,383	191,596	25 %		191,596
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Teachers paid salaries in all eleven primary schools	(110) 110 Teachers paid salaries in all eleven primary schools		()	(110)110 Teachers paid salaries in all eleven primary schools
No. of qualified primary teachers	(107) 110 qualified teachers in eleven primary schools	(110) 110 Teachers paid salaries in all eleven primary schools		(110)110 qualified teachers in eleven primary schools	(110)110 Teachers paid salaries in all eleven primary schools
No. of pupils enrolled in UPE	(7200) Pupils enrolled in eleven primary schools	(7200) 7200 Pupils enrolled in all eleven schools		(7200)Pupils enrolled in eleven primary schools	(7200)7200 Pupils enrolled in all eleven schools
No. of student drop-outs	(15) Reduced number of students drop-out	(N/A) N/A		(15)Reduced number of students drop-out	(13)09 students dropped out of school.
No. of Students passing in grade one	(20) 20 students passing in grade one	(N/A) N/A		(20)20 students passing in grade one	()N/A
No. of pupils sitting PLE	(320) Number pupils who sat for PLE	(320) 320 pupils sat for PLE		(320)Number pupils who sat for PLE	(320)320 pupils sat for PLE
Non Standard Outputs:	UPE funds transferred to all UPE schools	UPE Funds transferred to all the primary schools		UPE funds transferred to all UPE schools	UPE Funds transferred to all the primary schools
263367 Sector Conditional Grant (Non-Wage)	60,376	15,094	25 %		15,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,376	15,094	25 %		15,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,376	15,094	25 %		15,094

Vote:581 Amudat District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory construction at Katabok P/S not started		Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory constructed at Nabokotom P/S
	Girls Dormitory constructed at Katabok P/S	Girls Dormitory construction at Dingdinga P/S not started		Girls Dormitory constructed at Katabok P/S	Girls Dormitory construction at Katabok P/S not started
	Girls Dormitory constructed at Dingdinga P/S	School kitchen constructed at Akorikeya p/s not started		Girls Dormitory constructed at Dingdinga P/S	Girls Dormitory construction at Dingdinga P/S not started
	School kitchen constructed at Akorikeya p/s	Teachers kitchen construction at Akorikeya p/s not started		School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s not started
	Teachers kitchen constructed at Akorikeya p/s	Completion of payment for ISUZU double cabin pick not done		Teachers kitchen constructed at Akorikeya p/s	Teachers kitchen construction at Akorikeya p/s not started
	Completion of payment for ISUZU double cabin pick	Training of school leadership on key management issues		Completion of payment for ISUZU double cabin pick	Completion of payment for ISUZU double cabin pick not done
	Implementation of UNICE funded activities as per the work plan			Implementation of UNICE funded activities as per the work plan	Training of school leadership on key management issues
281504 Monitoring, Supervision & Appraisal of capital works	107,984	24	0 %		24
312104 Other Structures	386,000	0	0 %		0
312201 Transport Equipment	39,930	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,930	0	0 %		0
Donor Dev:	107,984	24	0 %		24
Total:	533,914	24	0 %		24
Reasons for over/under performance:	The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance				
Output : 078180 Classroom construction and rehabilitation					

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No. of classrooms constructed in UPE	(6) Two Classrooms blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s	(0) Two Classrooms blocks construction in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s not started	(4)Two Classrooms blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s	(0)Two Classrooms blocks construction in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s not started
No. of classrooms rehabilitated in UPE	(0) Completion of construction of a two classroom block Katabok, Loroo, Kalas Boys P/S done	(0) Completion of construction of a two classroom block Katabok, Loroo, Kalas Boys P/S not done	(3)Completion of construction of a two classroom block Katabok, Loroo, Kalas Boys P/S done	(0)Completion of construction of a two classroom block Katabok, Loroo, Kalas Boys P/S not done
Non Standard Outputs:	There were no non standard outputs planned for apart from the standard	None	There were no non standard outputs planned for apart from the standard	None
312104 Other Structures	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,000	0	0 %	0
Reasons for over/under performance:	The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/S	(0) Five Stance pit latrine construction in Lokales P/S not started Three Stance pit latrine construction in Cheptapoyo, Karita, Nabokotom P/S not started Ten Stance pit latrine construction in Loroo P/S not started	(0)Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/S	(0)Five Stance pit latrine construction in Lokales P/S not started Three Stance pit latrine construction in Cheptapoyo, Karita, Nabokotom P/S not started Ten Stance pit latrine construction in Loroo P/S not started
Non Standard Outputs:	Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/S	None		None
312104 Other Structures	114,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	114,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance

Output : 078182 Teacher house construction and rehabilitation

No. of teacher houses constructed	(4) Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	(0) Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed not started Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed not started Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed not started	(4)Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	(0)Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed not started Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed not started Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed not started
Non Standard Outputs:	Completion of construction of teachers houses at loroo	Completion of construction of teachers houses at loroo not done	Completion of construction of teachers houses at loroo	Completion of construction of teachers houses at loroo not done
	Payment of retention for construction of a four unit teachers house at Katabok p/s	Payment of retention for construction of a four unit teachers house at Katabok p/s not done	Payment of retention for construction of a four unit teachers house at Katabok p/s	Payment of retention for construction of a four unit teachers house at Katabok p/s not done
	Payment of retention for construction of a wo unit teachers house at Katabok p/s	Payment of retention for construction of a wo unit teachers house at Katabok p/s not done	Payment of retention for construction of a wo unit teachers house at Katabok p/s	Payment of retention for construction of a wo unit teachers house at Katabok p/s not done
	Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Payment of retention for construction of a four unit teachers house at Nabokotom p/s not done	Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Payment of retention for construction of a four unit teachers house at Nabokotom p/s not done
312104 Other Structures	223,346	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,346	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	223,346	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	() Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	(0) Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S not yet supplied	()	(0)Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S not yet supplied
Non Standard Outputs:	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	None	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	None
312203 Furniture & Fixtures	47,985	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,985	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,985	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Five stance pit latrine constructed at Pokot SSS	All the staff paid salaries		Staff paid salaries
211101 General Staff Salaries	378,087	94,522	25 %	94,522
223001 Property Expenses	24,531	0	0 %	0
Wage Rect:	378,087	94,522	25 %	94,522
Non Wage Rect:	24,531	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,618	94,522	23 %	94,522

Reasons for over/under performance: None

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

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No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	(700) Seven hundred eighteen USE students enrolled	(700)Seven hundred eighteen USE students enrolled	(700)Seven hundred eighteen USE students enrolled
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaires	(43) Teaching and non teaching staff paid salaires	(37)Teaching and non teaching staff paid salaires	(43)Teaching and non teaching staff paid salaires
No. of students passing O level	(60) Students passing O level	(60) Students passing O level	(60)Students passing O level	(60)Students passing O level
No. of students sitting O level	(60) Students sitting O level	(60) Students sitting O level	(60)Students sitting O level	(60)Students sitting O level
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS
263367 Sector Conditional Grant (Non-Wage)	59,751	13,845	23 %	13,845
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,751	13,845	23 %	13,845
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,751	13,845	23 %	13,845

Reasons for over/under performance: None

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS not started	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS not started
	Completion of construction of a twin teachers at Pokot SSS	Completion of construction of a twin teachers at Pokot SSS not started	Completion of construction of a twin teachers at Pokot SSS	Completion of construction of a twin teachers at Pokot SSS not started
312104 Other Structures	160,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	160,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance

Output : 078282 Teacher house construction

N/A				
Non Standard Outputs:	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house construction at Pokot Girls Seed SSS not started	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house construction at Pokot Girls Seed SSS not started
312104 Other Structures	68,041	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,041	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	68,041	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Two secondary schools inspections conducted per quarter	2 secondary school inspections conducted per quarter	Two secondary schools inspections conducted per quarter	2 secondary school inspections conducted per quarter
	Four inspection reports provided to council	4 inspection reports provided to council	Four inspection reports provided to council	4 inspection reports provided to council
	Conduct 21 primary schools inspection	conducted 21 primary school inspection	Conduct 21 primary schools inspection	conducted 21 primary school inspection
	Joint monitoring conducted for primary and secondary schools	joint monitoring conducted for primary and secondary schools	Joint monitoring conducted for primary and secondary schools	joint monitoring conducted for primary and secondary schools
211103 Allowances	11,200	1,452	13 %	1,452
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %	1,500
221014 Bank Charges and other Bank related costs	651	0	0 %	0
227004 Fuel, Lubricants and Oils	4,800	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,651	3,452	15 %	3,452
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,651	3,452	15 %	3,452

Reasons for over/under performance: All activities were implemented as planned

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary schools monitored and supervised	secondary schools monitored and supervised	Secondary schools monitored and supervised	Monitoring and supervising secondary schools
211103 Allowances	3,644	1,822	50 %	1,822

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227004 Fuel, Lubricants and Oils	2,000	672	34 %	672
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,644	2,494	44 %	2,494
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,644	2,494	44 %	2,494

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.
221009 Welfare and Entertainment	16,000	0	0 %	0
227001 Travel inland	18,860	12,946	69 %	12,946
227003 Carriage, Haulage, Freight and transport hire	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,860	12,946	28 %	12,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,860	12,946	28 %	12,946

Reasons for over/under performance: No challenges were faced

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisal	No Head Teachers trained on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal	No Head Teachers trained on Financial book keeping and performance appraisal
225001 Consultancy Services- Short term	27,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as the advert to pre-qualify firms is still running hence the challenge

Output : 078405 Education Management Services

N/A				
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Non Standard Outputs:		Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.
		Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and Four quarterly progress reports submitted to MoES
		All on going construction projects monitored quarterly	All on going construction projects monitored quarterly	All on going construction projects monitored quarterly	All on going construction projects monitored quarterly
		DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Back to school campaigns conducted.	Back to school campaigns conducted.	Back to school campaigns conducted.
		Annual subscription fees to the teachers association	ECD awareness campaigns conducted	ECD awareness campaigns conducted	ECD awareness campaigns conducted
		Service all the deartmental equipments.	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	DEO Facilitated to attend official meetings and workshops and make consultation with MoES
		Back to school campaigns conducted.			
		ECD awareness campaigns conducted			
211101	General Staff Salaries	32,270	8,067	25 %	8,067
211103	Allowances	25,000	7,023	28 %	7,023
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221014	Bank Charges and other Bank related costs	596	0	0 %	0
221017	Subscriptions	1,500	0	0 %	0
227004	Fuel, Lubricants and Oils	12,000	4,408	37 %	4,408
228002	Maintenance - Vehicles	10,479	0	0 %	0
	Wage Rect:	32,270	8,067	25 %	8,067
	Non Wage Rect:	53,575	11,431	21 %	11,431
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	85,844	19,498	23 %	19,498
Reasons for over/under performance:		There were no challenges faced in the quarter			
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					

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Non Standard Outputs:	Three laptops purchased	No laptops purchased	Three laptops purchased	No laptops purchased
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	The procurement process is still on going as firms are still being prequalified to provide services in FY 2018/19 hence the cause of the poor performance			
Total For Education : Wage Rect:	1,176,740	294,185	25 %	294,185
Non-Wage Reccurent:	300,387	59,262	20 %	59,262
GoU Dev:	1,158,302	0	0 %	0
Donor Dev:	107,984	24	0 %	24
Grand Total:	2,743,413	353,471	12.9 %	353,471

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Greezing gun purchased		Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Greezing gun purchased
	Fuel for Grader purchased			Fuel for Grader purchased	
228003 Maintenance – Machinery, Equipment & Furniture	52,371	2,000	4 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,371	2,000	4 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,371	2,000	4 %		2,000
Reasons for over/under performance: None					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Monthly meetings conducted	Monthly meetings conducted		Monthly meetings conducted	Monthly meetings conducted
	Office Oerations	Office Oerations		Office Oerations	Office Oerations
	Monitoring conducted	Monitoring conducted		Monitoring conducted	Monitoring conducted
	Road maintenance equipment maintained	Road maintenance equipment maintained		Road maintenance equipment maintained	Road maintenance equipment maintained
211103 Allowances	20,000	17,590	88 %		17,590
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		2,400
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		8,000

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228003 Maintenance – Machinery, Equipment & Furniture	10,428	4,177	40 %	4,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,828	32,167	79 %	32,167
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,828	32,167	79 %	32,167

Reasons for over/under performance: All activities were implemented as planned

Output : 048108 Operation of District Roads Office

N/A

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.
	Monthly departmental staff meeting carried out.	DE facilitated to attend a training workshop in moroto by UNRA	Monthly departmental staff meeting carried out.	DE facilitated to attend a training workshop in moroto by UNRA
	Monitoring and Supervision of on going projects conducted.	Road inventory data collected	Monitoring and Supervision of on going projects conducted.	Road inventory data collected
	Office operations conducted monthly	Introduction letter submitted to URF	Office operations conducted monthly	Introduction letter submitted to URF
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Tipper lorry tyres collected from Gulu	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Tipper lorry tyres collected from Gulu
	Service of equipments done	Fuel purchased for office use	Service of equipments done	Fuel purchased for office use
	Fuel purchased	Monitoring of road works by roads committee conducted	Fuel purchased	Monitoring of road works by roads committee conducted
	Desktop computer prchased		Project supervision visits conducted	
	Four quarterly District road committtee meetings conducted		Workplans and quarterly progress reports submitte to URF	
	Four works committee sectoral committee meetings conducted		Bills of quantities prepared	
	Workplans and quarterly progress reports submitte to URF			
	Workshops and seminars cartered for			
	Project supervision visits conducted			
	Bills of quantities prepared			
211101 General Staff Salaries	86,676	6,680	8 %	6,680
211103 Allowances	28,000	6,775	24 %	6,775
221011 Printing, Stationery, Photocopying and Binding	6,000	190	3 %	190
221014 Bank Charges and other Bank related costs	3,001	0	0 %	0
227004 Fuel, Lubricants and Oils	24,000	8,690	36 %	8,690

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Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	8,000	0	0 %	0
Wage Rect:	86,676	6,680	8 %	6,680
Non Wage Rect:	69,001	15,655	23 %	15,655
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,677	22,335	14 %	22,335

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

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

N/A				
Non Standard Outputs:	Community access roads of the following roads done, Abongai - Kaleketyo road (10KMS) IN Karita sub county Loroo - Katotin road (6kms) in Loroo sub county Kamkon - Naremit road (4kms) in Amudat sub county	No funds transfered to the 3 LLGs for Community access roads of the following roads Abongai - Kaleketyo road (10KMS) in Karita sub county Loroo - Katotin road (6kms) in Loroo sub county Kamkon - Naremit road (4kms) in Amudat sub county	Community access roads of the following roads done Abongai - Kaleketyo road (10KMS) IN Karita sub county Loroo - Katotin road (6kms) in Loroo sub county Kamkon - Naremit road (4kms) in Amudat sub county	No funds transfered to the 3 LLGs for Community access roads of the following roads Abongai - Kaleketyo road (10KMS) in Karita sub county Loroo - Katotin road (6kms) in Loroo sub county Kamkon - Naremit road (4kms) in Amudat sub county
291001 Transfers to Government Institutions	56,831	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,831	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,831	0	0 %	0

Reasons for over/under performance: No funds transfered to the 3 LLGs Community access roads till quarter two

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) not done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) not done
	Periodic maintenance of Police Close road (1.6km)	Periodic maintenance of Police Close road (1.6km) not done	Periodic maintenance of Police Close road (1.6km) done	Periodic maintenance of Police Close road (1.6km) not done
	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) not done	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) not done
242003 Other	125,553	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,553	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,553	0	0 %	0

Reasons for over/under performance: The procurement process is still on going as the advert for prequalification of service providers is still running making it a challenge to implement any activities

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A				
Non Standard Outputs:	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge not yet started	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge not yet started
242003 Other	70,657	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,657	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,657	0	0 %	0

Reasons for over/under performance: The Adverts is still running for service providers to be prequalified hence the delay in the procurement process becoming a challenge

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Amudat - Katabok road (22kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained
	Kaichom - Chepkerei road (12kms) periodically maintained		Kaichom - Chepkerei road (12kms) periodically maintained	
242003 Other	164,887	30,712	19 %	30,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,887	30,712	19 %	30,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,887	30,712	19 %	30,712

Reasons for over/under performance: There funds available was used on Kaichom - Chepkere road but the other road will be workedd on in quarter two when funds have been disbursed

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	Periodic maintenance of karita - Lokoma road	Periodic maintenance of karita - Lokoma road not done	Periodic maintenance of karita - Lokoma road	Periodic maintenance of karita - Lokoma road not done

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Quarter1

312104 Other Structures	148,319	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,319	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	148,319	0	0 %	0
Reasons for over/under performance:	The procurement process is still on going as the advert for pre-qualification is still running and service providers have not yet been identified to offer services hence the challenge			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,676</i>	<i>6,680</i>	<i>8 %</i>	<i>6,680</i>
<i>Non-Wage Reccurent:</i>	<i>580,128</i>	<i>80,534</i>	<i>14 %</i>	<i>80,534</i>
<i>GoU Dev:</i>	<i>148,319</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>815,123</i>	<i>87,213</i>	<i>10.7 %</i>	<i>87,213</i>

Vote:581 Amudat District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid for DWO and ADWO for 12 months	Salaries paid for DWO and ADWO for 3 months		Salaries paid for DWO and ADWO for 3 months	Salaries paid for DWO and ADWO for 3 months
	Annual work plan and 4 quarterly reports submitted to MoWE	Annual work plan and 1 quarterly reports submitted to MoWE		Annual work plan and 1 quarterly reports submitted to MoWE	Annual work plan and 1 quarterly reports submitted to MoWE
	Staff facilitated on official duty	Extension staff quarterly meetings conducted		Staff facilitated on official duty	Extension staff quarterly meetings conducted
	Planning and Advocacy meetings conducted	Planning meeting conducted at district level		Planning and Advocacy meetings conducted	Planning meeting conducted at district level
	Extension staff quarterly meetings conducted	Planning and Advocacy meetings conducted		Extension staff quarterly meetings conducted	Planning and Advocacy meetings conducted
		Regular data collection conducted		Water sources launched and commissioned	Regular data collection conducted
		Stationery purchased		Operation and maintenance of vehicles and equipment	Stationery purchased
		Operation and maintenance of vehicles and equipment			Operation and maintenance of vehicles and equipment
		Fuel purchased for departmental use			Fuel purchased for departmental use
211101 General Staff Salaries	37,096	10,200	27 %		10,200
211103 Allowances	5,280	3,557	67 %		3,557
221011 Printing, Stationery, Photocopying and Binding	4,068	804	20 %		804
221014 Bank Charges and other Bank related costs	3,320	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	225	5 %		225

Vote:581 Amudat District

Quarter1

228002 Maintenance - Vehicles	8,000	0	0 %	0
Wage Rect:	37,096	10,200	27 %	10,200
Non Wage Rect:	25,468	4,586	18 %	4,586
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	62,564	14,786	24 %	14,786

Reasons for over/under performance: All activities were implemented as planned

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(15) Supervision visits during and after construction	(5) Supervision visits during and after construction done	(15)Supervision visits during and after construction	(5)Supervision visits during and after construction done
No. of water points tested for quality	(6) Water points tested for quality	(1) DWSC committee meeting conducted No Water points tested for quality	()	(1)DWSC committee meeting conducted No Water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	()	(11)District water and sanitation coordination meetings conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Mandatory public information displayed	()	(3)Mandatory public information displayed	()
No. of sources tested for water quality	(6) Water sources tested for water quality	()	()	()
Non Standard Outputs:	6 water user committees trained on the six critical requirements			
211103 Allowances	3,960	3,105	78 %	3,105
221011 Printing, Stationery, Photocopying and Binding	601	128	21 %	128
227004 Fuel, Lubricants and Oils	3,200	1,506	47 %	1,506

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,761	4,739	61 %	4,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,761	4,739	61 %	4,739

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(0) None	(0) None	()	(0)None
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Quarter1

Non Standard Outputs:	2 semi annual DSHCG planning meetings held	No Semi annual DSHCG planning meetings held	Semi annual DSHCG planning meetings held	No Semi annual DSHCG planning meetings held
	Community baselines implemented	No Community baselines implemented	Community baselines implemented	No Community baselines implemented
	Community mobilization, sensitization and follow up conducted	No Community mobilization, sensitization and follow up conducted	Community mobilization, sensitization and follow up conducted	No Community mobilization, sensitization and follow up conducted
	Rapport created with village leaders	No Rapport created with village leaders	Rapport created with village leaders	No Rapport created with village leaders
	ODF communities verified by sub county team	No ODF communities verified by sub county team	ODF communities verified by sub county team	No ODF communities verified by sub county team
	ODF communities certified	No ODF communities certified	ODF communities certified	No ODF communities certified
	Triggering of villages	No Triggering of villages done	Triggering of villages	No Triggering of villages done
	Follow up visits of triggered villages done	No Follow up visits of triggered villages done	Follow up visits of triggered villages done	No Follow up visits of triggered villages done
211103 Allowances	4,420	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,672	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,992	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,992	0	0 %	0

Reasons for over/under performance: Activities will be implemented in quarter two when we receive more funds for sanitation and hygiene

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

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Quarter1

Non Standard Outputs:	ADWO mobilization on contract paid salaries	None of the planned activities was implemented	ADWO mobilization on contract paid salaries	None of the planned activities was implemented
	Water quality testing or 6 water sources conducted		Water quality testing or 6 water sources conducted	
	Support supervision of provision of WASH services in rural areas, schools and centers conducted		Support supervision of provision of WASH services in rural areas, schools and centers conducted	
	Support implementation of CLTS approach		Support implementation of CLTS approach	
	Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted		Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted	
	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported		Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	
	Sanitation week promotion activities conducted			
	Home improvement campaigns conducted			
	Hygiene Education in RGCs conducted			
	National hand washing campaign activities conducted			
281504 Monitoring, Supervision & Appraisal of capital works	663,537	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,769	0	0 %	0
Donor Dev:	632,769	0	0 %	0
Total:	663,537	0	0 %	0
Reasons for over/under performance:	The was no release of funds from partners to implement this activities as they were planned to be implemented using donor funds			

Vote:581 Amudat District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(5) Deep boreholes drilled	(0) No Deep boreholes drilled	()		(0)No Deep boreholes drilled
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	(0) No Deep boreholes rehabilitated	()		(0)No Deep boreholes rehabilitated
Non Standard Outputs:	5 boreholes sitted for drilling	Retention paid to East African boreholes for drilling of 7 boreholes			Retention paid to East African boreholes for drilling of 7 boreholes
	Retention paid for all previous projects	Retention paid to Jaber contractors Ltd for completion of Alakas piped water system			Retention paid to Jaber contractors Ltd for completion of Alakas piped water system
312104 Other Structures	255,874	64,885	25 %		64,885
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,874	64,885	25 %		64,885
Donor Dev:	0	0	0 %		0
Total:	255,874	64,885	25 %		64,885
Reasons for over/under performance:	The procurement process is still on going as an advert for pre-qualification of firms for FY 2018/19 is still running				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Solar powered pied water supply system constructed at dingdinga (Phase 1)	(0) Solar powered pied water supply system construction at dingdinga (Phase 1) not started	()		(0)Solar powered pied water supply system construction at dingdinga (Phase 1) not started
Non Standard Outputs:	Design of dingdinga mini solar powered water supply system done	Topographical survey and feasibility study of Assiokonion piped water system done			Topographical survey and feasibility study of Assiokonion piped water system done
281503 Engineering and Design Studies & Plans for capital works	25,373	19,506	77 %		19,506
312104 Other Structures	137,515	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,887	19,506	12 %		19,506
Donor Dev:	0	0	0 %		0
Total:	162,887	19,506	12 %		19,506

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The procurement process is still on going as an advert for pre-qualification of firms for FY 2018/19 is still running				
<i>Total For Water : Wage Rect:</i>	37,096	10,200	27 %		10,200
<i>Non-Wage Reccurent:</i>	42,221	9,325	22 %		9,325
<i>GoU Dev:</i>	449,530	84,391	19 %		84,391
<i>Donor Dev:</i>	632,769	0	0 %		0
<i>Grand Total:</i>	1,161,616	103,916	8.9 %		103,916

Quarter1

[illegible]

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Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	529	125	24 %	125
Wage Rect:	67,993	20,400	30 %	20,400
Non Wage Rect:	14,191	2,481	17 %	2,481
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,184	22,881	28 %	22,881
Reasons for over/under performance:	There were no challenges faced as funds were spent as planned			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(0) N/A	()	(0)N/A
Non Standard Outputs:	SWAPs upgraded into DWAP, disseminated and integrated in DDP	No Communities in Karita and Loroo sub counties trained in wetland management	Communities in Karita and Loroo sub counties trained in wetland management	No Communities in Karita and Loroo sub counties trained in wetland management
211103 Allowances	920	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221014 Bank Charges and other Bank related costs	52	0	0 %	0
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,492	0	0 %	0
Reasons for over/under performance:	The funds available disbursed to the department in the quarter were not enough for activity implementation			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	Community Environmental sensitization meetings conducted	No Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	No Community Environmental sensitization meetings conducted
		No Community Environmental action planning conducted	Community Environmental action planning conducted	No Community Environmental action planning conducted
221009 Welfare and Entertainment	1,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,405	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,405	0	0 %	0
Reasons for over/under performance:	The funds available disbursed to the department in the quarter were not enough for activity implementation			

Vote:581 Amudat District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Community Environmental sensitization meetings conducted	No Community Environmental sensitization meetings conducted		Community Environmental sensitization meetings conducted	No Community Environmental sensitization meetings conducted
	Community Environmental action planning conducted	Community Environmental action planning conducted		Community Environmental action planning conducted	Community Environmental action planning conducted
	Monitoring and compliance surveys undertaken	No Monitoring and compliance surveys undertaken		Monitoring and compliance surveys undertaken	No Monitoring and compliance surveys undertaken
281504 Monitoring, Supervision & Appraisal of capital works	12,974	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,974	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,974	0	0 %		0
Reasons for over/under performance:	The funds disbursed were not enough for any planned activity to be implemented and the planned activities will be implemented in quarter two when the department has received more funds in quarter two				
<i>Total For Natural Resources : Wage Rect:</i>	<i>67,993</i>	<i>20,400</i>	<i>30 %</i>		<i>20,400</i>
<i>Non-Wage Reccurent:</i>	<i>19,088</i>	<i>2,481</i>	<i>13 %</i>		<i>2,481</i>
<i>GoU Dev:</i>	<i>12,974</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>100,055</i>	<i>22,881</i>	<i>22.9 %</i>		<i>22,881</i>

Vote:581 Amudat District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	Audit of YLP projects conducted DEC DTPC and STPC monitoring conducted Submission of UWEP progress report submitted to MoLSD		NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	Audit of YLP projects conducted DEC DTPC and STPC monitoring conducted Submission of UWEP progress report submitted to MoLSD
	Youth Livelihood projects and monthly institutional operations to be implemented	Maintenance of motorcycles done Fuel and office stationery purchased		Youth Livelihood projects and monthly institutional operations to be implemented	Maintenance of motorcycles done Fuel and office stationery purchased
	Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted			Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	
211103 Allowances	157,000	3,645	2 %		3,645
221009 Welfare and Entertainment	18,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	32,000	2,502	8 %		2,502
221014 Bank Charges and other Bank related costs	8,437	0	0 %		0
222001 Telecommunications	1,400	340	24 %		340
223001 Property Expenses	2,675,895	0	0 %		0
227004 Fuel, Lubricants and Oils	56,000	2,583	5 %		2,583
228002 Maintenance - Vehicles	24,000	500	2 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,973,132	9,570	0 %		9,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,973,132	9,570	0 %		9,570
Reasons for over/under performance:	All activities were implemented with funds available therefore there were no challenges faced				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(80) FAL learners trained	(15) FAL learners trained	()		(15)FAL learners trained

Vote:581 Amudat District

Quarter1

Non Standard Outputs:	Honoria paid to FAL instructors	Honoria paid to FAL instructors	Honoria paid to FAL instructors	Honoria paid to FAL instructors
	FAL Support supervision conducted	FAL Support supervision conducted	FAL Support supervision conducted	FAL Support supervision conducted
	Stationery purchased for FAL centers		Stationery purchased for FAL centers	
	FAL reports prepared and delivered to MoLGSD		FAL reports prepared and delivered to MoLGSD	
211103 Allowances	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
221014 Bank Charges and other Bank related costs	42	0	0 %	0
227004 Fuel, Lubricants and Oils	2,169	540	25 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,411	1,340	25 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,411	1,340	25 %	1,340

Reasons for over/under performance: Activities were implemented as planned

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties	Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties
211103 Allowances	1,009	0	0 %	0
221009 Welfare and Entertainment	831	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Funds were not enough for activity implementation

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Youth councils supported	(1) Youth council supported	()	(1) Youth council supported
Non Standard Outputs:	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted

Vote:581 Amudat District**Quarter1**

211103 Allowances	3,000	748	25 %	748
221009 Welfare and Entertainment	800	198	25 %	198
221011 Printing, Stationery, Photocopying and Binding	174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	946	24 %	946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,974	946	24 %	946

Reasons for over/under performance: Activities were implemented as planned hence no challenges were faced

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD committee meetings facilitated	Disability and elderly council meeting conducted	PWD committee meetings facilitated	Disability and elderly council meeting conducted
	PWD Monitoring and support supervision conducted		PWD Monitoring and support supervision conducted	
	PWD groups supported with grants		PWD groups supported with grants	
211103 Allowances	6,000	1,500	25 %	1,500
221009 Welfare and Entertainment	2,000	500	25 %	500
221014 Bank Charges and other Bank related costs	152	0	0 %	0
227001 Travel inland	1,941	485	25 %	485
227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	3,285	25 %	3,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,293	3,285	25 %	3,285

Reasons for over/under performance: Activities were implemented as planned in the quarter

Output : 108112 Work based inspections

N/A				
Non Standard Outputs:	Four quarterly work based inspections conducted	quarterly work based inspections conducted	quarterly work based inspections conducted	quarterly work based inspections conducted
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	131	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,920	721	38 %	721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,051	721	24 %	721
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,051	721	24 %	721

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

Output : 108114 Representation on Women's Councils

No. of women councils supported	(2) Women councils supported	(1) Women council supported	()	(1)Women council supported
Non Standard Outputs:	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	174	43	25 %	43
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	993	25 %	993
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,974	993	25 %	993

Reasons for over/under performance: There were no challenges faced

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	Quarter one progress report submitted to MoGLSD	9 staff paid salaries for 12 months at the District headquarters	8 staff paid salaries for 3 months at the District headquarters
	Womens day celebrated	Motor vehicle repaired	Womens day celebrated	Quarter one progress report submitted to MoGLSD
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted		Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Motor vehicle repaired
	Quarterly support supervision conducted		Quarterly support supervision conducted	
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done	
	Stationery purchased		Workplans submitted to MoGLSD	
	Sub county sensitization and trainings of beneficiary youth groups conducted		STPC and SEC meetings conducted	
	Workplans submitted to MoGLSD		Operation and maintenance of equipment done	
	STPC and SEC meetings conducted		Sub county sensitization and trainings of beneficiary youth groups conducted	
211101 General Staff Salaries	109,629	8,806	8 %	8,806
211103 Allowances	4,200	1,575	38 %	1,575
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221014 Bank Charges and other Bank related costs	1,059	0	0 %	0
227001 Travel inland	1,800	450	25 %	450
227004 Fuel, Lubricants and Oils	4,800	1,080	23 %	1,080
228002 Maintenance - Vehicles	4,800	2,502	52 %	2,502
Wage Rect:	109,629	8,806	8 %	8,806
Non Wage Rect:	20,659	6,607	32 %	6,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,288	15,413	12 %	15,413
Reasons for over/under performance:	There were no challenges as activities were implemented as planned			

Vote:581 Amudat District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Technical and financial support to implement the national action plan on child marriage provided	GBV and SRH integrated programming at national and district level conducted		Technical and financial support to implement the national action plan on child marriage provided	GBV and SRH integrated programming at national and district level conducted
	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Follow up of cases against violence against children conducted Pokot culture day celebrated		Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Follow up of cases against violence against children conducted Pokot culture day celebrated
	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided			Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	
	HACT training conducted				
	Sub regional coordination meetings conducted				
	Birth and death registration in hospitals and districts supported				
281504 Monitoring, Supervision & Appraisal of capital works	298,904	68,826	23 %		68,826
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	298,904	68,826	23 %		68,826
Total:	298,904	68,826	23 %		68,826

Vote:581 Amudat District**Quarter1****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
Reasons for over/under performance:	There were no challenges faced as all activities were implemented with the available funds as planned in the quarter				
<i>Total For Community Based Services : Wage Rect:</i>	<i>109,629</i>	<i>8,806</i>	<i>8 %</i>		<i>8,806</i>
<i>Non-Wage Reccurent:</i>	<i>3,025,996</i>	<i>23,462</i>	<i>1 %</i>		<i>23,462</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>298,904</i>	<i>68,826</i>	<i>23 %</i>		<i>68,826</i>
<i>Grand Total:</i>	<i>3,434,529</i>	<i>101,094</i>	<i>2.9 %</i>		<i>101,094</i>

Vote:581 Amudat District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months	Salaries paid for Planning unit staff (District Planner) for 3 months		Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months	Salaries paid for Planning unit staff (District Planner) for 3 months
	Medical Expenses for Planning staff catered for	Office stationery purchased		Medical Expenses for Planning staff catered for	Office stationery purchased
	Office stationery (Toners, Reams of Papers) purchased	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired		Office stationery (Toners, Reams of Papers) purchased	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired
	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired			Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired	
	Tyres purchased for office vehicle			Tyres purchased for office vehicle	
	Fuel purchased for office use			Fuel purchased for office use	
211101 General Staff Salaries	53,586	3,921	7 %		3,921
211103 Allowances	2,200	550	25 %		550
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	520	25 %		520
221014 Bank Charges and other Bank related costs	43	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227004 Fuel, Lubricants and Oils	2,560	640	25 %		640
228002 Maintenance - Vehicles	3,250	813	25 %		813
228004 Maintenance – Other	4,000	1,000	25 %		1,000
Wage Rect:	53,586	3,921	7 %		3,921
Non Wage Rect:	15,933	3,723	23 %		3,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,519	7,643	11 %		7,643

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Quarter1

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: Activities were implemented as per the funds available and as planned hence no challenges					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualified staff in the unit		(3)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) TPC meetings held with minutes at the District headquarters	(3) TPC meetings held with minutes at the District headquarters		(3)TPC meetings held with minutes at the District headquarters	(3)TPC meetings held with minutes at the District headquarters
Non Standard Outputs:	Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG Four quarterly progress reports prepared and submitted to line Ministries	Annual work plans prepared and submitted to MoFPED and MoLG		Annual work plans prepared and submitted to MoFPED and MoLG One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted	Annual work plans prepared and submitted to MoFPED and MoLG
211103 Allowances	4,920	630	13 %		630
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221014 Bank Charges and other Bank related costs	19	0	0 %		0
227004 Fuel, Lubricants and Oils	2,800	540	19 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,139	1,670	14 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,139	1,670	14 %		1,670
Reasons for over/under performance: Activities were implemented as per the amount of funds available					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Quarterly statistical data collection conducted	Quarter one statistical data collection conducted	Quarterly statistical data collection conducted	Quarter one statistical data collection conducted
	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done
211103 Allowances	2,100	525	25 %	525
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: All activities were implemented as planned

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Four quarterly demographic data update conducted	Quarter One demographic data update conducted	One quarterly demographic data update conducted	Quarter One demographic data update conducted
	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done
211103 Allowances	2,100	525	25 %	525
221011 Printing, Stationery, Photocopying and Binding	480	120	25 %	120
227004 Fuel, Lubricants and Oils	1,920	480	25 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125

Reasons for over/under performance: All activities were implemented as planned

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	One laptop purchased for Senior planner	Sector plans implementation conducted	Office projector purchased	Sector plans implementation conducted
	Office projector purchased	Office projector not yet purchased	Sector plans implementation conducted	Office projector not yet purchased
	Sector plans implementation conducted			
281504 Monitoring, Supervision & Appraisal of capital works	12,860	4,590	36 %	4,590
312213 ICT Equipment	5,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,360	4,590	25 %	4,590
Donor Dev:	0	0	0 %	0
Total:	18,360	4,590	25 %	4,590
Reasons for over/under performance:	There was under performance because the department could not purchase a projector because the procurement process had just started and the adverts for pre-qualification was still being run			
<i>Total For Planning : Wage Rect:</i>	<i>53,586</i>	<i>3,921</i>	<i>7 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>37,071</i>	<i>7,643</i>	<i>21 %</i>	<i>7,643</i>
<i>GoU Dev:</i>	<i>18,360</i>	<i>4,590</i>	<i>25 %</i>	<i>4,590</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,018</i>	<i>16,153</i>	<i>14.8 %</i>	<i>16,153</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries paid for Senior internal auditor for 12 months	Salaries paid for District internal auditor for 3 months		Salaries paid for Senior internal auditor for 3 months	Salaries paid for District internal auditor for 3 months
	Subscription fees paid to Auditors association	DIA facilitated on official duty		Subscription fees paid to Auditors association	DIA facilitated on official duty
		Stationery purchased			Stationery purchased
	DIA facilitated on official duty			DIA facilitated on official duty	
	Stationery purchased			Stationery purchased	
	Office motorcycle and equipment maintained			Office motorcycle and equipment maintained	
211101 General Staff Salaries	23,367	4,059	17 %		4,059
211103 Allowances	2,800	700	25 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
221014 Bank Charges and other Bank related costs	112	40	36 %		40
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,240	560	25 %		560
228003 Maintenance – Machinery, Equipment & Furniture	842	0	0 %		0
Wage Rect:	23,367	4,059	17 %		4,059
Non Wage Rect:	8,694	1,600	18 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,061	5,659	18 %		5,659
Reasons for over/under performance:	All activities were implemented as planned in the quarter				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	(1) One Mandatory quarterly Internal audits conducted		(1)One Mandatory quarterly Internal audits conducted	(1)One Mandatory quarterly Internal audits conducted
Date of submitting Quarterly Internal Audit Reports	(2018-01-15) Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(15/10/2018) Dates of quarterly internal Audit reports submitted to OAG and MoFPED		(2018-10-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(2018-10-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED

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Non Standard Outputs:	Four Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted
211103 Allowances	5,600	1,400	25 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221014 Bank Charges and other Bank related costs	332	32	10 %	32
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	6,400	620	10 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	2,352	17 %	2,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,532	2,352	17 %	2,352
Reasons for over/under performance:	All activities were implemented as planned hence no challenges were faced			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,367</i>	<i>4,059</i>	<i>17 %</i>	<i>4,059</i>
<i>Non-Wage Reccurent:</i>	<i>22,226</i>	<i>3,952</i>	<i>18 %</i>	<i>3,952</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,593</i>	<i>8,011</i>	<i>17.6 %</i>	<i>8,011</i>

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Quarter1

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				1,071,678	26,845
Sector : Works and Transport				17,825	0
<i>Programme : District, Urban and Community Access Roads</i>				17,825	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,825	0
Item : 291001 Transfers to Government Institutions					
Amudat sub county	Amudat Kamukon - Naremit road (4kms)	Other Transfers from Central Government		17,825	0
Sector : Education				779,958	6,057
<i>Programme : Pre-Primary and Primary Education</i>				779,958	6,057
Higher LG Services					
<i>Output : Primary Teaching Services</i>				322,424	0
Item : 211101 General Staff Salaries					
-	Amudat ALAKAS P/S	Sector Conditional Grant (Wage)	----	64,933	0
-	Katabok DINGDINGA P/S	Sector Conditional Grant (Wage)	----	56,142	0
-	Amudat KALAS GIRLS P/S	Sector Conditional Grant (Wage)	----	74,352	0
-	Katabok KATABOK P/S	Sector Conditional Grant (Wage)	----	65,186	0
-	Amudat NABOKOTOM P/S	Sector Conditional Grant (Wage)	----	61,812	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				24,228	6,057
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Amudat	Sector Conditional Grant (Non-Wage)		6,132	1,533
DING-DINGA P.S.	Katabok	Sector Conditional Grant (Non-Wage)		3,483	871
KALAS GIRLS P.S.	Amudat	Sector Conditional Grant (Non-Wage)		5,625	1,406
KATABOK P.S.	Katabok	Sector Conditional Grant (Non-Wage)		5,126	1,281
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)		3,862	965
Capital Purchases					

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Output : Non Standard Service Delivery Capital			354,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katabok Dingdinga p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Katabok Katabok p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Amudat Nabokotom p/s	Sector Development ,, Grant	118,000	0
Output : Classroom construction and rehabilitation			30,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok KATABOK P/S	Sector Development Grant	30,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Alakas p/s	Sector Development , Grant	18,000	0
Construction Services - Other Construction Works-405	Amudat Nabokotom p/s	Sector Development , Grant	14,000	0
Output : Teacher house construction and rehabilitation			17,306	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Retention KATABOK P/S	Sector Development , Grant	8,819	0
Construction Services - Projects-407	Katabok Retention KATABOK P/S	Sector Development Grant	2,769	0
Construction Services - Other Construction Works-405	Amudat Retention Nabokotom p/s	Sector Development , Grant	5,718	0
Sector : Health			42,541	1,282
Programme : Primary Healthcare			42,541	1,282
Higher LG Services				
Output : District healthcare management services			37,412	0
Item : 211101 General Staff Salaries				
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Wage)	37,412	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,130	1,282
Item : 291001 Transfers to Government Institutions				
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Non-Wage)	5,130	1,282
Sector : Water and Environment			231,354	19,506

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Programme : Rural Water Supply and Sanitation				231,354	19,506
Capital Purchases					
Output : Borehole drilling and rehabilitation				68,466	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amudat All parishes	Sector Development Grant		19,281	0
Construction Services - Water Schemes-418	Katabok Katabok	Sector Development Grant		49,185	0
Output : Construction of piped water supply system				162,887	19,506
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Amudat Dingdinga	Sector Development Grant		25,373	19,506
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Amudat Dingdinga	Sector Development Grant		137,515	0
LCIII : Amudat Town Council				4,311,599	250,678
Sector : Agriculture				95,639	0
Programme : District Production Services				95,639	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				95,639	0
Item : 312104 Other Structures					
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	Sector Development Grant		56,639	0
Item : 312202 Machinery and Equipment					
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant		39,000	0
Sector : Works and Transport				361,097	30,712
Programme : District, Urban and Community Access Roads				361,097	30,712
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				125,553	0
Item : 242003 Other					
Amudat town council	Lochengenge Christine road (0.7kms)	Other Transfers from Central Government	„	37,666	0
Amudat town council	Kakres Kapetawoi road (1.2kms)	Other Transfers from Central Government	„	57,755	0

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Amudat Town council	Lochengenge Police road (1.6kms)	Other Transfers from Central Government	30,133	0
Output : Bottle necks Clearance on Community Access Roads			70,657	0
Item : 242003 Other				
Amudat district HLG	Kakres Akumoit Irish bridge	Other Transfers from Central Government	70,657	0
Output : District and Community Access Roads Maintenance			164,887	30,712
Item : 242003 Other				
Amudat District HLG	Jumbe Amudat - Katabok road (22kms)	Other Transfers from Central Government	107,287	0
Amudat District HLG	Jumbe Kaichom - Chepkerei road (12kms)	Other Transfers from Central Government	57,600	30,712
Sector : Education			711,818	12,753
Programme : Pre-Primary and Primary Education			487,035	1,568
Higher LG Services				
Output : Primary Teaching Services			78,924	0
Item : 211101 General Staff Salaries				
-	Kalas KALAS BOYS P/S	Sector Conditional Grant (Wage)	78,924	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,172	1,543
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)	6,172	1,543
Capital Purchases				
Output : Non Standard Service Delivery Capital			147,914	24
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	40,000	24
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	67,984	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Jumbe DEOs office	Sector Development Grant	39,930	0
Output : Classroom construction and rehabilitation			20,000	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Kalas KALAS BOYS P/S	Sector Development Grant	20,000	0
Output : Teacher house construction and rehabilitation			186,040	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kalas KALAS GIRLS P/S	Sector Development , Grant	118,000	0
Construction Services - New Structures-402	Jumbe KATIKIT P/S	Sector Development , Grant	68,040	0
Output : Provision of furniture to primary schools			47,985	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalas KALAS BOYS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Kalas KALAS GIRLS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Jumbe KATIKIT P/S	Sector Development ,, Grant	15,995	0
Programme : Secondary Education			215,783	11,185
Higher LG Services				
Output : Secondary Teaching Services			154,390	0
Item : 211101 General Staff Salaries				
-	Lochengenge POKOT SSS	Sector Conditional Grant (Wage)	154,390	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,393	11,185
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT SS	Lochengenge	Sector Conditional Grant (Non-Wage)	36,393	11,185
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lochengenge Pokot SSS	Sector Development Grant	25,000	0
Programme : Education & Sports Management and Inspection			9,000	0
Capital Purchases				
Output : Administrative Capital			9,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe DEOs office	Sector Development Grant	9,000	0
Sector : Health			1,732,417	68,912
Programme : Primary Healthcare			521,977	26,493

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Higher LG Services				
Output : District healthcare management services			416,005	0
Item : 211101 General Staff Salaries				
Amudat HC II	Lochengenge Amudat HC II	Sector Conditional Grant (Wage)	20,124	0
Staff salaries	Jumbe Amudat health centre IV	Sector Conditional Grant (Wage)	395,882	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			100,842	25,210
Item : 291001 Transfers to Government Institutions				
Amudat HC IV	Jumbe Amudat HC IV	Sector Conditional Grant (Non-Wage)	100,842	25,210
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,130	1,282
Item : 291001 Transfers to Government Institutions				
Amudat HC II	Lochengenge Amudat HC II	Sector Conditional Grant (Non-Wage)	5,130	1,282
Programme : Health Management and Supervision			1,210,440	42,419
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,210,440	42,419
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	364,120	18,705
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	659,120	20,084
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe DHOs office	Donor Funding	27,200	3,630
Monitoring, Supervision and Appraisal - Material Supplies-1263	Jumbe DHOs office	Donor Funding	160,000	0
Sector : Water and Environment			751,579	64,885
Programme : Rural Water Supply and Sanitation			738,605	64,885
Capital Purchases				
Output : Non Standard Service Delivery Capital			663,537	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	106,280	0
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	Donor Funding	21,600	0
Monitoring, Supervision and Appraisal - General Works -1260	Jumbe All sub counties	Donor Funding	234,880	0

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Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding ,	226,880	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Jumbe All sub counties	Donor Funding	43,129	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Transitional Development Grant ,,	9,413	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District headquarters	Sector Development Grant ,,	9,716	0
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe Water office	Transitional Development Grant ,	2,240	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe Water office	Transitional Development Grant ,	9,400	0
Output : Borehole drilling and rehabilitation			75,067	64,885
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lochengenge Lochengenge	Sector Development Grant	6,427	0
Construction Services - Contractors-393	Jumbe Water department	Sector Development Grant	68,640	64,885
Programme : Natural Resources Management			12,974	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			12,974	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	District Discretionary Development Equalization Grant	3,374	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	District Discretionary Development Equalization Grant	4,320	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe Natural resources department	District Discretionary Development Equalization Grant	5,280	0
Sector : Social Development			298,904	68,826
Programme : Community Mobilisation and Empowerment			298,904	68,826
Capital Purchases				
Output : Non Standard Service Delivery Capital			298,904	68,826
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	115,864	18,760
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	Donor Funding	8,000	3,420

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Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	175,040	46,646
Sector : Public Sector Management			360,145	4,590
Programme : District and Urban Administration			292,785	0
Capital Purchases				
Output : Administrative Capital			292,785	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe District headquarters	District Discretionary Development Equalization Grant	53,809	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Jumbe District headquarters	District Discretionary Development Equalization Grant	207,975	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Jumbe Administration	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Jumbe CAO and DCAO	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Sofa Sets-654	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Tables -656	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Cabinets-632	Jumbe Human resource departmen	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe Administration department	District Discretionary Development Equalization Grant	10,000	0
Programme : Local Statutory Bodies			49,000	0
Capital Purchases				
Output : Administrative Capital			49,000	0
Item : 312104 Other Structures				

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Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	Jumbe District Headquarters	District Discretionary Development Equalization Grant	250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Jumbe District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Carpets-633	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Shelves-653	Jumbe District Headquarters	District Discretionary Development Equalization Grant	750	0
Furniture and Fixtures - Sofa Sets-654	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Furniture and Fixtures - Tables -656	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-733	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Jumbe District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			18,360	4,590

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Capital Purchases				
Output : Administrative Capital			18,360	4,590
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,460	2,400
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,400	2,190
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe District planning unit	District Discretionary Development Equalization Grant	3,000	0
ICT - Projectors-824	Jumbe District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
LCIII : Loroo			517,377	9,097
Sector : Works and Transport			18,613	0
Programme : District, Urban and Community Access Roads			18,613	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,613	0
Item : 291001 Transfers to Government Institutions				
Loroo sub county	Loroo Loroo - Katotin road (6kms)	Other Transfers from Central Government	18,613	0
Sector : Education			339,145	4,094
Programme : Pre-Primary and Primary Education			339,145	4,094
Higher LG Services				
Output : Primary Teaching Services			214,770	0
Item : 211101 General Staff Salaries				
-	Abiliyep AKORIKEYA P/S	Sector Conditional Grant (Wage) ..	65,260	0
-	Tingas Ward KATIKIT P/S	Sector Conditional Grant (Wage) ..	78,361	0
-	Loroo LOROO P/S	Sector Conditional Grant (Wage) ..	71,148	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,376	4,094
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKORIKIYA P.S	Abiliyep	Sector Conditional Grant (Non-Wage)	4,884	1,221
KATIKIT P.S.	Tingas Ward	Sector Conditional Grant (Non-Wage)	5,810	1,453
LOROO P.S.	Loroo	Sector Conditional Grant (Non-Wage)	5,681	1,420
Capital Purchases				
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abiliyep Akorikeya p/s	Sector Development Grant	14,000	0
Construction Services - Other Construction Works-405	Abiliyep Akorikeya p/s	Sector Development Grant	18,000	0
Output : Classroom construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S	Sector Development Grant	20,000	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo Loroo p/s	Sector Development Grant	36,000	0
Output : Teacher house construction and rehabilitation			20,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S Twin Teachers house completion	Sector Development Grant	20,000	0
Sector : Health			140,337	5,003
Programme : Primary Healthcare			140,337	5,003
Higher LG Services				
Output : District healthcare management services			120,324	0
Item : 211101 General Staff Salaries				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Wage)	37,452	0
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Wage)	82,872	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,013	5,003
Item : 291001 Transfers to Government Institutions				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Non-Wage)	5,130	1,282
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	14,884	3,721

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Sector : Water and Environment			19,281	0
Programme : Rural Water Supply and Sanitation			19,281	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			19,281	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loroo Loroo	Sector Development Grant	19,281	0
LCIII : Karita			1,203,786	12,346
Sector : Works and Transport			168,712	0
Programme : District, Urban and Community Access Roads			168,712	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,394	0
Item : 291001 Transfers to Government Institutions				
Karita sub county	Karita Abongai - Kaleketyo road (10kms)	Other Transfers from Central Government	20,394	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			148,319	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Namodo - Lokoma	District Discretionary Development Equalization Grant	148,319	0
Sector : Education			699,962	6,060
Programme : Pre-Primary and Primary Education			249,866	3,400
Higher LG Services				
Output : Primary Teaching Services			150,266	0
Item : 211101 General Staff Salaries				
-	Losidok CHEPTAPOYO P/S	Sector Conditional Grant (Wage)	70,619	0
-	Karita KARITA P/S	Sector Conditional Grant (Wage)	79,646	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,601	3,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO SCHOOL	Losidok	Sector Conditional Grant (Non-Wage)	6,293	1,573
KARITA P.S	Karita	Sector Conditional Grant (Non-Wage)	7,307	1,827

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Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok CHEPTAPOYO P/S	Sector Development , Grant	20,000	0
Construction Services - Other Construction Works-405	Karita KARITA P/S	Sector Development , Grant	20,000	0
Output : Latrine construction and rehabilitation			46,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Cheptapoyo p/s	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Karita Karita ps	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Lokales Lokales p/s	Sector Development ,, Grant	18,000	0
Programme : Secondary Education			450,096	2,660
Higher LG Services				
Output : Secondary Teaching Services			223,697	0
Item : 211101 General Staff Salaries				
-	Karita POKOT GIRLS BOARDING SEED SS	Sector Conditional Grant (Wage)	223,697	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,358	2,660
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Karita	Sector Conditional Grant (Non-Wage)	23,358	2,660
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			135,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	135,000	0
Output : Teacher house construction			68,041	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	68,041	0
Sector : Health			242,053	6,286

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Programme : Primary Healthcare			242,053	6,286
Higher LG Services				
Output : District healthcare management services			204,884	0
Item : 211101 General Staff Salaries				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Wage)	41,603	0
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Wage)	110,936	0
Lokales HC III	Lokales Lokales HC III	Sector Conditional Grant (Wage)	52,345	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			25,143	6,286
Item : 291001 Transfers to Government Institutions				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Non-Wage)	5,130	1,282
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	14,884	3,721
Lokales HC II	Lokales Lokales HC II	Sector Conditional Grant (Non-Wage)	5,130	1,282
Capital Purchases				
Output : Administrative Capital			12,026	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karita Karita HC III	Sector Development Grant	6,526	0
Item : 312214 Laboratory and Research Equipment				
Renovation of Laboratoty at Karita HC III	Karita kARITA hc III	Sector Development Grant	5,500	0
Sector : Water and Environment			93,059	0
Programme : Rural Water Supply and Sanitation			93,059	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,059	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Cheptapoyo	Sector Development Grant	73,777	0
Construction Services - Maintenance and Repair-400	Karita Karita	Sector Development Grant	19,281	0