
Vote:581 Amudat District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 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: 28/01/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	147,559	81,501	55%
Discretionary Government Transfers	2,820,671	1,643,320	58%
Conditional Government Transfers	4,798,360	2,630,945	55%
Other Government Transfers	4,458,885	417,302	9%
Donor Funding	2,250,097	490,885	22%
Total Revenues shares	14,475,573	5,263,954	36%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	109,018	32,337	30,084	30%	28%	93%
Internal Audit	58,346	16,056	16,025	28%	27%	100%
Administration	882,012	751,100	537,658	85%	61%	72%
Finance	250,037	89,527	89,491	36%	36%	100%
Statutory Bodies	447,555	201,358	176,743	45%	39%	88%
Production and Marketing	1,770,887	520,141	439,773	29%	25%	85%
Health	2,267,356	838,152	830,009	37%	37%	99%
Education	2,814,410	1,523,400	796,267	54%	28%	52%
Roads and Engineering	989,483	548,506	426,415	55%	43%	78%
Water	1,210,616	382,817	178,983	32%	15%	47%
Natural Resources	152,549	80,220	73,691	53%	48%	92%
Community Based Services	3,523,304	280,340	275,429	8%	8%	98%
Grand Total	14,475,573	5,263,954	3,870,569	36%	27%	74%
<i>Wage</i>	3,328,819	1,664,410	1,660,001	50%	50%	100%
<i>Non-Wage Reccurent</i>	5,822,251	1,059,056	990,085	18%	17%	93%
<i>Domestic Devt</i>	3,074,405	2,049,603	731,848	67%	24%	36%
<i>Donor Devt</i>	2,250,097	490,885	490,885	22%	22%	100%

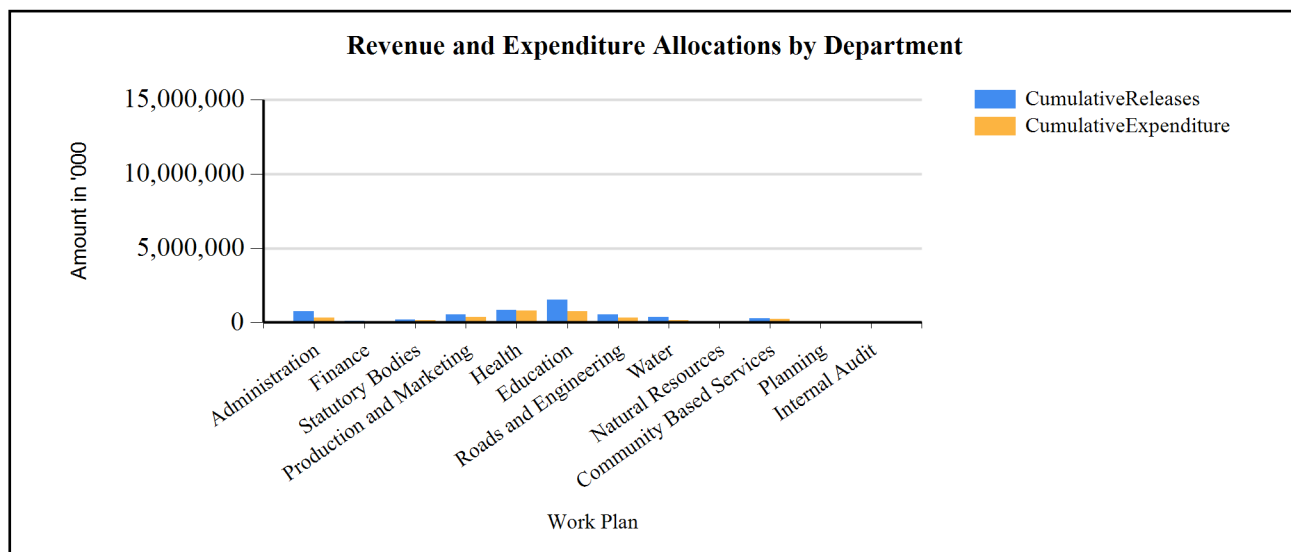
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The District has cumulatively received shs. 5,263,954,000 representing 36% of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of December had received 81,501,000 representing 55% of the approved local revenue estimates of 147,559,000 and there was over performance above the approved estimates in local revenue because the District received the 35% remittances from the sub counties and the local revenue collections in the LLGs increased as a result of the boom Cattle trade increasing market collections and there was also increase in bank interests earned from the bank accounts. The District has also received discretionary government transfers amounting to 1,643,320,000 representing 58% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 2,630,945,000 representing 55% of the approved conditional government transfers and the district therefore received all the approved conditional government transfers. There were also other government transfers amounting to 417,302,000 of the approved budget and finally the district has cumulatively received donor funds amounting to 490,885,000 representing 22% of the approved donor funds and there was under performance in donor funding because the district did not receive all the planned donor funds from UNICEF due to late release of funds as a result of delay in accountabilities. The District has Disbursed all the 5,263,954,000 it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent 3,870,569,000 and there was an unspent balances of 1,393,385,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production and Education mainly meant for Drilling of 5 boreholes, construction of a piped water system at Dingdinga, Construction of three school dormitories, Teachers houses, Classrooms and pit latrines and this unspent balance was mainly as a result of the delay in the procurement process but all contracts were awarded by 15th of December and these contracts were yet to be signed by all successful contractors and works to effectively start in quarter three. There is always delay in procurement process mainly because of the late submission by the PDU to the contracts committee caused by the late submissions of requisitions and approval of the availability of funding by the user departments to the PDU so that the PDU can make submissions to the contracts committee for timely action and process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	147,559	81,501	55 %

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Local Services Tax	21,670	11,550	53 %
Interest from other government units	15,320	6,807	44 %
Advertisements/Bill Boards	10,167	11,220	110 %
Market /Gate Charges	69,890	41,460	59 %
Miscellaneous receipts/income	30,512	10,465	34 %
2a.Discretionary Government Transfers	2,820,671	1,643,320	58 %
District Unconditional Grant (Non-Wage)	423,032	211,516	50 %
Urban Unconditional Grant (Non-Wage)	49,800	24,900	50 %
District Discretionary Development Equalization Grant	1,350,451	900,301	67 %
Urban Unconditional Grant (Wage)	109,237	54,619	50 %
District Unconditional Grant (Wage)	840,694	420,347	50 %
Urban Discretionary Development Equalization Grant	47,457	31,638	67 %
2b.Conditional Government Transfers	4,798,360	2,630,945	55 %
Sector Conditional Grant (Wage)	2,378,889	1,189,444	50 %
Sector Conditional Grant (Non-Wage)	647,157	275,927	43 %
Sector Development Grant	1,655,444	1,103,629	67 %
Transitional Development Grant	21,053	14,035	67 %
Pension for Local Governments	46,275	23,137	50 %
Gratuity for Local Governments	49,544	24,772	50 %
2c. Other Government Transfers	4,458,885	417,302	9 %
Northern Uganda Social Action Fund (NUSAF)	2,079,241	26,166	1 %
Uganda Road Fund (URF)	568,128	274,393	48 %
Uganda Women Entrepreneurship Program(UWEP)	250,927	9,204	4 %
Youth Livelihood Programme (YLP)	642,963	18,465	3 %
Regional Pastoral Livelihoods Resilience Project	917,625	86,444	9 %
3. Donor Funding	2,250,097	490,885	22 %
United Nations Children Fund (UNICEF)	2,250,097	322,211	14 %
Total Revenues shares	14,475,573	5,263,954	36 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 69,522,720 and have cumulatively amounted to shs. 81,501,000 reflecting 55% of the reflected annual local revenue estimates. There was over performance in this area because of the increase in local service tax and market charges collected as compared to what was planned and the lower local governments remitted the expected 35% of their local revenues to the district. There was an overall increase in the collection of revenues from the various sources.

Cumulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 298,511,442 reflecting 26.83% of the reflected quarterly estimates. This included grants for YLP, UWEP operations, Nusaf 3 operations and URF funds for community access roads maintenance. There was very low under performance under other government transfers 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 three more especially NUSAF III, YLP and Resilience projects

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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	23,046	50 %	11,523	11,523	100 %
District Production Services	1,712,795	412,227	24 %	428,199	239,658	56 %
District Commercial Services	12,000	4,500	38 %	3,000	2,250	75 %
Sub- Total	1,770,887	439,773	25 %	442,722	253,431	57 %
Sector: Works and Transport						
District, Urban and Community Access Roads	989,483	426,415	43 %	247,371	283,074	114 %
Sub- Total	989,483	426,415	43 %	247,371	283,074	114 %
Sector: Education						
Pre-Primary and Primary Education	1,926,201	512,010	27 %	481,549	287,746	60 %
Secondary Education	690,409	205,021	30 %	172,602	96,654	56 %
Education & Sports Management and Inspection	197,799	79,236	40 %	49,449	40,646	82 %
Sub- Total	2,814,410	796,267	28 %	703,601	425,046	60 %
Sector: Health						
Primary Healthcare	994,928	487,951	49 %	248,731	244,726	98 %
Health Management and Supervision	1,272,429	342,058	27 %	318,106	284,357	89 %
Sub- Total	2,267,356	830,009	37 %	566,837	529,083	93 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,210,616	178,983	15 %	302,654	62,817	21 %
Natural Resources Management	152,549	73,691	48 %	38,137	37,686	99 %
Sub- Total	1,363,165	252,674	19 %	340,791	100,504	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,523,304	275,429	8 %	880,826	152,207	17 %
Sub- Total	3,523,304	275,429	8 %	880,826	152,207	17 %
Sector: Public Sector Management						
District and Urban Administration	882,012	537,658	61 %	220,503	276,069	125 %
Local Statutory Bodies	447,555	176,743	39 %	111,889	90,524	81 %
Local Government Planning Services	109,018	32,334	30 %	27,254	16,181	59 %
Sub- Total	1,438,585	746,736	52 %	359,646	382,774	106 %
Sector: Accountability						
Financial Management and Accountability(LG)	250,037	89,491	36 %	62,509	47,003	75 %
Internal Audit Services	58,346	16,025	27 %	14,587	8,013	55 %
Sub- Total	308,383	105,516	34 %	77,096	55,016	71 %
Grand Total	14,475,573	3,872,819	27 %	3,618,889	2,181,135	60 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	433,653	386,473	89%	108,413	197,658	182%
District Unconditional Grant (Non-Wage)	57,007	28,504	50%	14,252	14,252	100%
District Unconditional Grant (Wage)	185,411	232,694	126%	46,353	116,347	251%
Gratuity for Local Governments	49,544	24,772	50%	12,386	12,386	100%
Locally Raised Revenues	3,871	17,397	449%	968	13,743	1420%
Multi-Sectoral Transfers to LLGs_NonWage	58,810	38,725	66%	14,703	18,739	127%
Multi-Sectoral Transfers to LLGs_Wage	32,736	21,245	65%	8,184	10,622	130%
Pension for Local Governments	46,275	23,137	50%	11,569	11,569	100%
Development Revenues	448,359	364,627	81%	112,090	188,582	168%
District Discretionary Development Equalization Grant	292,785	219,648	75%	73,196	116,452	159%
Multi-Sectoral Transfers to LLGs_Gou	155,575	144,979	93%	38,894	72,130	185%
Total Revenues shares	882,012	751,100	85%	220,503	386,240	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,147	253,939	116%	54,537	126,969	233%
Non Wage	215,506	131,715	61%	53,877	69,943	130%
Development Expenditure						
Domestic Development	448,359	152,005	34%	112,090	79,156	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	882,012	537,658	61%	220,503	276,069	125%
C: Unspent Balances						
Recurrent Balances		819	0%			
Wage		0				

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Non Wage	819		
Development Balances	212,622	58%	
Domestic Development	212,622		
Donor Development	0		
Total Unspent	213,441	28%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 751,100,000 cumulatively representing 85% of the annual approved plan and particularly in quarter two it received shs. 386,240,000 representing 175% of the quarterly approved budget and there was over performance as a result of the increase in the wage component to the department for both district and town council staff and the department has cumulatively spent 537,658,000 thus the unspent balance of 213,441,000 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 at its final stages as contracts were awarded in late December and contract agreements are yet to be signed with the successful contractors and works to start and the non wage recurrent is meant for account maintenance

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 at its final stages as contracts were awarded in late December and contract agreements are yet to be signed with the successful contractors and works to start 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 District consultative budget conference held at the district headquarters, CAO facilitated to submit his performance agreements to MoLG, CAO facilitated to attend a meeting in kampala, Quarterly support supervision of LLGs conducted, DEC monitoring conducted, Motor vehicle repaired and serviced Quarter two 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)

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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	78,562	34%	57,027	41,447	73%
District Unconditional Grant (Non-Wage)	64,173	32,087	50%	16,043	16,043	100%
District Unconditional Grant (Wage)	95,223	13,789	14%	23,806	6,894	29%
Locally Raised Revenues	8,000	1,435	18%	2,000	1,435	72%
Multi-Sectoral Transfers to LLGs_NonWage	41,924	21,859	52%	10,481	12,378	118%
Multi-Sectoral Transfers to LLGs_Wage	18,787	9,393	50%	4,697	4,697	100%
Development Revenues	21,930	10,965	50%	5,483	5,483	100%
Multi-Sectoral Transfers to LLGs_Gou	21,930	10,965	50%	5,483	5,483	100%
Total Revenues shares	250,037	89,527	36%	62,509	46,930	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,010	23,182	20%	28,503	11,591	41%
Non Wage	114,097	55,344	49%	28,524	29,929	105%
Development Expenditure						
Domestic Development	21,930	10,965	50%	5,483	5,483	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	250,037	89,491	36%	62,509	47,003	75%
C: Unspent Balances						
Recurrent Balances		36	0%			
Wage		0				
Non Wage		36				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		36	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 89,527,000 cumulatively representing 36% of the annual approved plan and particularly in quarter two it received shs.46,930,000 representing 75% of the quarterly approved budget and the department has spent 89,491,000 cumulatively thus the unspent balance of 4,000 as recurrent balance is meant for departmental monthly operations and funds were mainly spent for payment of salaries and recurrent/ routine activity implementation

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 for 3 months, Quarter two warranting done, Nine months final accounts prepared and submitted, Travel to OAG facilitation for CFO, Revenue quarterly returns filed, Monthly expenditure notices placed on public notice board, Revenue and expenditure publicized, Monthly expenditure reports prepared, Stationery purchased, Collection of bank statements and certificate of balances, Final accounts prepared and submitted to OAG

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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	154,883	44%	88,651	79,530	90%
District Unconditional Grant (Non-Wage)	140,728	70,364	50%	35,182	35,182	100%
District Unconditional Grant (Wage)	149,443	49,597	33%	37,361	24,799	66%
Locally Raised Revenues	13,670	12,220	89%	3,418	6,939	203%
Multi-Sectoral Transfers to LLGs_NonWage	47,019	20,829	44%	11,755	11,675	99%
Multi-Sectoral Transfers to LLGs_Wage	3,744	1,872	50%	936	936	100%
Development Revenues	92,951	46,476	50%	23,238	23,238	100%
District Discretionary Development Equalization Grant	49,000	24,500	50%	12,250	12,250	100%
Multi-Sectoral Transfers to LLGs_Gou	43,951	21,976	50%	10,988	10,988	100%
Total Revenues shares	447,555	201,358	45%	111,889	102,767	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,187	51,469	34%	38,297	25,735	67%
Non Wage	201,417	103,298	51%	50,354	53,802	107%
Development Expenditure						
Domestic Development	92,951	21,976	24%	23,238	10,988	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	447,555	176,743	39%	111,889	90,524	81%
C: Unspent Balances						
Recurrent Balances		115	0%			
Wage		0				
Non Wage		115				
Development Balances		24,500	53%			
Domestic Development		24,500				
Donor Development		0				

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Total Unspent	24,615	12%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 201,358,000 cumulatively representing 45% of the annual approved plan and particularly in quarter two it received shs. 102,767,000 representing 92% of the quarterly approved budget and the department has cumulatively spent 176,743,000 representing 39% of the approved annual expenditure and the department has not realised the expected 50% of the approved budget in quarter because of the low local revenue base. The unspent development grants is meant for procurement of office furniture for the office of the district chairperson but the procurement process is at its final stage as contracts were awarded late in December but the contract agreements have not been signed with the successful contractors in order for them to start work but work / supplies will be done in quarter three

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 at its final stage as contracts were awarded late in December but the contract agreements have not been signed with the successful contractors in order for them to start work but work / supplies will be done in quarter three

Highlights of physical performance by end of the quarter

Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, District chairperson and District speaker facilitated to attend ULGA meeting, District chairperson, Salaries paid for Procurement officer for 3 months, 1 procurement adverts run in the national news paper, 1 contract committee meetings held to award contracts, 1 evaluation committee meeting held to evaluate contracts, Stationery purchased, Three standing committee meetings held, One council meeting held with minutes in place, One land board meeting held, One DSC meeting held

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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	372,449	25%	373,596	229,260	61%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,995	1,624	41%	999	625	63%
Other Transfers from Central Government	917,625	86,444	9%	229,406	86,444	38%
Sector Conditional Grant (Non-Wage)	106,970	53,485	50%	26,743	26,743	100%
Sector Conditional Grant (Wage)	455,793	227,897	50%	113,948	113,948	100%
Development Revenues	276,504	147,692	53%	69,126	73,846	107%
District Discretionary Development Equalization Grant	39,000	19,500	50%	9,750	9,750	100%
Multi-Sectoral Transfers to LLGs_Gou	180,865	90,433	50%	45,216	45,216	100%
Sector Development Grant	56,639	37,759	67%	14,160	18,880	133%
Total Revenues shares	1,770,887	520,141	29%	442,722	303,106	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	455,793	227,897	50%	113,948	113,948	100%
Non Wage	1,038,590	121,444	12%	259,647	94,266	36%
Development Expenditure						
Domestic Development	276,504	90,433	33%	69,126	45,216	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,770,887	439,773	25%	442,722	253,431	57%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		23,109				
Development Balances		57,259	39%			

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Domestic Development	57,259		
Donor Development	0		
Total Unspent	80,368	15%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs 520,141,000 cumulatively representing 29% of the annual approved budget and particularly in quarter two it received shs. 303,106,000 representing 68% of the quarterly approved budget, There is under performance mainly because of planned funds meant to be received under PRLP (Resilience program) was not released by MAAIF thus affecting the performance. The department has cumulatively spent 439,773,000 and therefore the Unspent balance of 80,368,000 meant to cater 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 is at its final stage as contracts were awarded in December and the successful contractors are yet to sign contract agreements so that they can start work

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 is at its final stage as contracts were awarded in December and the successful contractors are yet to sign contract agreements so that they can start work

Highlights of physical performance by end of the quarter

Salaries of 14 Production staffs at district and sub county level paid, Farmer field days conducted every quarter, Technical support and back up to sub counties conducted, Quarterly Planning and reporting carried out, Quarterly facilitation to MAAIF done, Hunting sessions carried out, Farmer registration done, Supervision done, Quarterly reports prepared, Data collection carried out, Crop disease surveillance conducted, 4 disease surveillance carried out, Vaccination against FMD, PPR, CBPP carried out, Demand articulation carried out, Artificial insemination conducted, Quarterly progress reports submitted to MAAIF.

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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	481,223	50%	241,842	240,425	99%
Locally Raised Revenues	4,176	0	0%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,839	2,546	44%	1,460	1,086	74%
Multi-Sectoral Transfers to LLGs_Wage	5,934	2,967	50%	1,483	1,483	100%
Sector Conditional Grant (Non-Wage)	172,796	86,398	50%	43,199	43,199	100%
Sector Conditional Grant (Wage)	778,625	389,312	50%	194,656	194,656	100%
Development Revenues	1,299,987	356,929	27%	324,997	291,121	90%
Donor Funding	1,210,440	310,152	26%	302,610	267,732	88%
Multi-Sectoral Transfers to LLGs_Gou	77,521	38,760	50%	19,380	19,380	100%
Sector Development Grant	12,026	8,017	67%	3,006	4,009	133%
Total Revenues shares	2,267,356	838,152	37%	566,839	531,546	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,559	392,279	50%	196,139	196,140	100%
Non Wage	182,811	88,818	49%	45,703	45,830	100%
Development Expenditure						
Domestic Development	89,546	38,760	43%	22,387	19,380	87%
Donor Development	1,210,440	310,152	26%	302,609	267,732	88%
Total Expenditure	2,267,356	830,009	37%	566,837	529,083	93%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		126				
Development Balances						
Domestic Development		8,017				
Donor Development		0				
Total Unspent		8,143	1%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.838,152,000 cumulatively representing 37% of the annual approved plan and particularly in quarter two it received shs. 531,546,000 representing 94% of the quarterly approved budget as funds were received from UNICEF and UNFPA to implement trainings , Family planning activities hence the over performance and the department has spent 830,009,000 cumulatively and thus the unspent balance of 8,143,000 has been carried forward for Renovation of laboratory bench in Karita HC III but the non wage recurrent unspent balance is meant for account maintenance

Reasons for unspent balances on the bank account

There are unspent funds in the department under development grant worth 8,018,000 that are meant for Renovation of laboratory bench in Karita HC III but the non wage recurrent unspent balance is meant for account maintenance

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,

Monthly VHT meetings conducted, HIV/AIDs and PMTCT activities conducted, Family planning outreaches conducted, Sexual reproductive health activities implemented as in SRH log frame, Technical and financial support to implement RMCNAH, Community outreaches conducted, Quarterly sanitation and hygiene promotion meetings held

Vote:581 Amudat District

Quarter2

*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	692,216	47%	369,755	299,635	81%
District Unconditional Grant (Non-Wage)	10,479	5,238	50%	2,619	2,619	100%
District Unconditional Grant (Wage)	32,270	16,135	50%	8,067	8,067	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,894	674	36%	474	200	42%
Sector Conditional Grant (Non-Wage)	285,909	95,303	33%	71,477	0	0%
Sector Conditional Grant (Wage)	1,144,471	572,235	50%	286,118	286,118	100%
Development Revenues	1,335,388	831,185	62%	333,847	403,376	121%
Donor Funding	107,984	24,432	23%	26,996	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,102	34,551	50%	17,276	17,276	100%
Sector Development Grant	1,158,302	772,201	67%	289,575	386,101	133%
Total Revenues shares	2,814,410	1,523,400	54%	703,602	703,011	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,176,740	588,370	50%	294,185	294,185	100%
Non Wage	302,282	94,446	31%	75,570	34,711	46%
Development Expenditure						
Domestic Development	1,227,404	89,018	7%	306,850	71,742	23%
Donor Development	107,984	24,432	23%	26,996	24,408	90%
Total Expenditure	2,814,410	796,267	28%	703,601	425,046	60%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,399				
Development Balances						
Domestic Development		717,734	86%			

Vote:581 Amudat District**Quarter2**

Donor Development	0		
Total Unspent	727,133	48%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 1,523,400,000 cumulatively representing 54% of the annual approved plan and particularly in quarter two it received shs. 703,011,000 representing 100% of the quarterly approved budget and the department has spent 796,267,000 cumulatively and thus the unspent balance of 727,133,000 has been carried forward 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 but there is a delay in the procurement process as contracts were awarded in late December by the contracts committee and the successful contractors are yet to sign contract agreements so that work can start at the beginning of quarter three (January). The department has not realised the expected 50% of the approved budget in quarter two because there have been cuts in the funds released by the central government being the main funder.

Reasons for unspent balances on the bank account

The development 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 but there is a delay in the procurement process as contracts were awarded in late December by the contracts committee and the successful contractors are yet to sign contract agreements so that work can start at the beginning of quarter three (January).

Highlights of physical performance by end of the quarter

Salaries paid to the district education office staff for 3 months (DEO), Quarter two school inspections conducted with a inspection report in place, Quarter one School inspection report submitted to DES Kampala, Bank charges paid, Balance of double cabin pick paid, Previous project retentions paid

Vote:581 Amudat District

Quarter2

*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	303,692	44%	171,233	182,981	107%
District Unconditional Grant (Non-Wage)	12,000	6,000	50%	3,000	3,000	100%
District Unconditional Grant (Wage)	86,676	13,360	15%	21,669	6,680	31%
Multi-Sectoral Transfers to LLGs_NonWage	494	124	25%	124	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,634	8,817	50%	4,408	4,408	100%
Other Transfers from Central Government	568,128	274,393	48%	142,032	167,893	118%
Development Revenues	304,551	244,813	80%	76,138	116,138	153%
District Discretionary Development Equalization Grant	148,319	154,159	104%	37,080	77,080	208%
Multi-Sectoral Transfers to LLGs_Gou	156,233	90,654	58%	39,058	39,058	100%
Total Revenues shares	989,483	548,506	55%	247,371	299,119	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	104,309	17,768	17%	26,077	6,680	26%
Non Wage	580,623	251,245	43%	145,156	170,588	118%
Development Expenditure						
Domestic Development	304,551	157,402	52%	76,138	105,806	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	989,483	426,415	43%	247,371	283,074	114%
C: Unspent Balances						
Recurrent Balances		34,679	11%			
Wage		4,408				
Non Wage		30,271				
Development Balances		87,411	36%			
Domestic Development		87,411				
Donor Development		0				

Vote:581 Amudat District**Quarter2**

Total Unspent	122,090	22%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 548,506,000 cumulatively representing 55% of the annual approved plan and particularly in quarter two it received shs. 299,119,000 representing 121% of the quarterly approved budget and there was over performance in the quarter because the district received all the remaining balance of money meant for completion of the 1km town council tarmac road and the department has cumulatively spent 426,415,000 thus the unspent balance of 122,090,000 has been carried forward for implementation of both routine and periodic road maintenance of both district and community access roads. The contracts committee approved the maintenance of road works under the force account mechanism by 15th of December 2018 and the works are to effectively start in quarter three

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 all roads as there was a delay in procurement process but contracts have been awarded and successful contractors are yet to sign contracts and works will fully start in January 2019

Highlights of physical performance by end of the quarter

Salaries of Ag. District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months, Quarter two progress report submitted to URF, Monitoring of road works by roads committee conducted, Stationery Purchased, Repair and maintenance of motorcycle and laptop done, Ag. Engineer facilitated to go PAC and Audit exit meetings, Verification of district roads done, Ag. Engineer facilitated to follow up on excavator request and collection of culverts, District roads committee meeting conducted, Bank charges paid, Grader spare parts purchased, Opening Namodo Lokoma road (15KMs) done, Community Access road funds transferred to all 3 LLGs and Town council

Vote:581 Amudat District

Quarter2

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	39,150	49%	19,829	19,575	99%
District Unconditional Grant (Wage)	37,096	20,400	55%	9,274	10,200	110%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Sector Conditional Grant (Non-Wage)	37,501	18,750	50%	9,375	9,375	100%
Development Revenues	1,131,299	343,667	30%	282,825	181,573	64%
Donor Funding	632,769	19,480	3%	158,192	19,480	12%
Multi-Sectoral Transfers to LLGs_Gou	49,000	24,500	50%	12,250	12,250	100%
Sector Development Grant	428,477	285,652	67%	107,119	142,826	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	1,210,616	382,817	32%	302,654	201,149	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,096	20,400	55%	9,274	10,200	110%
Non Wage	42,221	18,641	44%	10,555	9,316	88%
Development Expenditure						
Domestic Development	498,530	120,462	24%	124,633	23,821	19%
Donor Development	632,769	19,480	3%	158,192	19,480	12%
Total Expenditure	1,210,616	178,983	15%	302,654	62,817	21%
C: Unspent Balances						
Recurrent Balances		109	0%			
Wage		0				
Non Wage		109				
Development Balances		203,725	59%			
Domestic Development		203,725				
Donor Development		0				
Total Unspent		203,834	53%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 382,817,000 cumulatively representing 32% of the annual approved plan and particularly in quarter two it received shs. 210,149,000 representing 66% of the quarterly approved budget and the department has cumulatively spent 178,983,000 thus the unspent balance of 203,834,000 has been carried forward for payment of drilling of 5 boreholes and construction of a piped water gravity flow system. There are delays in the procurement process bringing about this non payments but the contracts committee by 15th of December had finished with the award of contracts but works will start in the beginning of quarter three

Reasons for unspent balances on the bank account

The procurement process is at its final stages as contracts have been awarded and works are yet to start but the development unspent balance is mainly for development projects like drilling of boreholes, construction of dingdinga piped water system and the recurrent unspent balances is meant for the maintenance of the account.

Highlights of physical performance by end of the quarter

Salaries paid for DWO and ADWO for 3 months, 1 quarterly report submitted to MoWE, Extension staff quarterly meetings conducted, Regular data collection conducted, Stationery purchased, Operation and maintenance of vehicles and equipment, Fuel purchased for departmental use, 30 boreholes rehabilitated, Monitoring conducted by DEC and Technical staff

Vote:581 Amudat District

Quarter2

*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	65,885	53%	30,970	32,693	106%
District Unconditional Grant (Non-Wage)	10,347	5,174	50%	2,587	2,587	100%
District Unconditional Grant (Wage)	67,993	40,800	60%	16,998	20,400	120%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,494	11,249	48%	5,874	5,375	92%
Multi-Sectoral Transfers to LLGs_Wage	13,306	6,653	50%	3,326	3,326	100%
Sector Conditional Grant (Non-Wage)	4,021	2,010	50%	1,005	1,005	100%
Development Revenues	28,668	14,334	50%	7,167	7,167	100%
District Discretionary Development Equalization Grant	12,974	6,487	50%	3,244	3,244	100%
Multi-Sectoral Transfers to LLGs_Gou	15,694	7,847	50%	3,924	3,924	100%
Total Revenues shares	152,549	80,220	53%	38,137	39,861	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	81,298	47,453	58%	20,325	23,726	117%
Non Wage	42,582	18,391	43%	10,646	10,036	94%
Development Expenditure						
Domestic Development	28,668	7,847	27%	7,167	3,924	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	152,549	73,691	48%	38,137	37,686	99%
C: Unspent Balances						
Recurrent Balances						
		42	0%			
Wage		0				
Non Wage		42				
Development Balances						
		6,487	45%			
Domestic Development		6,487				

Vote:581 Amudat District**Quarter2**

Donor Development	0		
Total Unspent	6,529	8%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 80,220,000 cumulatively representing 53% of the annual approved plan and particularly in quarter two it received shs. 39,861,000 representing 105% of the quarterly approved budget and there was over performance mainly because of the increase in the wage paid to staff as a result of the wage increment and the department has cumulatively spent 73,691,000 thus the unspent balance of 6,487,000 and the expenditure has mainly been on payment of salaries and submission of reports and departmental recurrent routine activities

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 are meant for account maintenance but all the unspent funds will be spent in quarter three for the intended trainings

Highlights of physical performance by end of the quarter

Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months, MoU submitted to MoWE, Law Enforcement conducted in Karita, Community awareness meeting on climate change conducted, Office stationery purchased, Operation and maintenance of equipment done, One quarterly reports submitted to MoWE

Vote:581 Amudat District

Quarter2

*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	109,718	3%	789,200	71,356	9%
District Unconditional Grant (Non-Wage)	8,183	4,092	50%	2,046	2,046	100%
District Unconditional Grant (Wage)	109,629	17,612	16%	27,407	8,806	32%
Locally Raised Revenues	4,720	1,000	21%	1,180	1,000	85%
Multi-Sectoral Transfers to LLGs_NonWage	13,830	9,527	69%	3,458	6,135	177%
Multi-Sectoral Transfers to LLGs_Wage	7,344	3,672	50%	1,836	1,836	100%
Other Transfers from Central Government	2,973,132	53,835	2%	743,283	41,544	6%
Sector Conditional Grant (Non-Wage)	39,961	19,980	50%	9,990	9,990	100%
Development Revenues	366,505	170,621	47%	91,626	84,895	93%
Donor Funding	298,904	136,821	46%	74,726	67,995	91%
Multi-Sectoral Transfers to LLGs_Gou	67,601	33,800	50%	16,900	16,900	100%
Total Revenues shares	3,523,304	280,340	8%	880,826	156,252	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	116,973	21,284	18%	29,243	10,642	36%
Non Wage	3,039,826	83,524	3%	759,956	56,670	7%
Development Expenditure						
Domestic Development	67,601	33,800	50%	16,900	16,900	100%
Donor Development	298,904	136,821	46%	74,726	67,995	91%
Total Expenditure	3,523,304	275,429	8%	880,826	152,207	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,910				
Development Balances						
		0	0%			

Vote:581 Amudat District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	4,910	2%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 280,340,000 cumulatively representing 8% of the annual approved plan and particularly in quarter 2 it received shs.156,252,000 representing 18% of the quarterly approved budget and the department has cumulatively spent 275,429,000 thus the unspent balance of 4,910,000 is to cater for purchase of tools for PWD groups in the District and tpurchase of PWD toolshere 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, NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented, UWEP eorkplan submitted to MoLGSD, Office supplies procured, Operation and maintenance of equipment done, Desk and field appraisal and SEC endorsement of YLP projects done, DTPC and DEC approval of YLP projects done, YLP Quarterly review meetings conducted, YLP monitoring conducted by RDC, DISO and DPC on recoveries

Vote:581 Amudat District

Quarter2

*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	23,157	26%	22,664	11,579	51%
District Unconditional Grant (Non-Wage)	30,631	15,316	50%	7,658	7,658	100%
District Unconditional Grant (Wage)	53,586	7,841	15%	13,397	3,921	29%
Locally Raised Revenues	6,440	0	0%	1,610	0	0%
Development Revenues	18,360	9,180	50%	4,590	4,590	100%
District Discretionary Development Equalization Grant	18,360	9,180	50%	4,590	4,590	100%
Total Revenues shares	109,018	32,337	30%	27,254	16,169	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,586	7,841	15%	13,397	3,921	29%
Non Wage	37,071	15,313	41%	9,268	7,670	83%
Development Expenditure						
Domestic Development	18,360	9,180	50%	4,590	4,590	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	109,018	32,334	30%	27,254	16,181	59%
C: Unspent Balances						
Recurrent Balances						
		3	0%			
Wage		0				
Non Wage		3				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3	0%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.32,337,000 cumulatively representing 30% of the annual approved plan and particularly in quarter two it received shs. 16,169,000 representing 59% of the quarterly approved budget and the department has cumulatively spent 32,334,000. The department has cumulatively received 30% of the budget mainly because of the less funds that were short of what was to be disbursed in quarter one and two and thus affecting activity implementation

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, Office stationery (Toners, Reams of Papers) purchased, Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired, Fuel purchased for office use Budget conference held, 1 LGBFP Prepared, Data for BFP preparation collected from the lower local government, One quarterly progress reports prepared and submitted to line Ministries, Quarterly support supervision and inspection of performance conducted Quarterly statistical data collection conducted, Consultation and submission of quarterly reports to ministries done, One quarterly demographic data update conducted, Quarterly consultation and submission of reports to POPSEC done

Vote:581 Amudat District

Quarter2

*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	16,056	28%	14,587	8,028	55%
District Unconditional Grant (Non-Wage)	15,874	7,937	50%	3,969	3,969	100%
District Unconditional Grant (Wage)	23,367	8,119	35%	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%
N/A						
Total Revenues shares	58,346	16,056	28%	14,587	8,028	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	33,120	8,119	25%	8,280	4,059	49%
Non Wage	25,226	7,906	31%	6,307	3,954	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,346	16,025	27%	14,587	8,013	55%
C: Unspent Balances						
Recurrent Balances						
		31	0%			
Wage		0				
Non Wage		31				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		31	0%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter under review did received 8,028,000 representing 55% of the quarter plan and 28% of the annual plan and there was under performance mainly because of the under performance in local revenue as no funds have been received since the beginning of the FY and also the poor wage performance due to under staffing but the mandatory department activities of conducting quarterly audits were conducted In the quarter and there is under performance mainly because the department did not receive all the budgeted funds of quarter two

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

Salaries paid for Ag. DIA, Stationery purchased, One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter One progress report submitted to OAG

Vote:581 Amudat District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries 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	3 HOD meetings held		12 HOD meetings held	3 HOD meetings held
	132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters		132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters
	4 quarterly support supervision visits conducted	1 quarterly support supervision visit conducted		4 quarterly support supervision visits conducted	1 quarterly support supervision visit 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	232,694	126 %		116,347
211103 Allowances	4,000	5,280	132 %		3,780
212105 Pension for Local Governments	46,275	28,609	62 %		11,569
212107 Gratuity for Local Governments	49,544	24,632	50 %		12,316
227004 Fuel, Lubricants and Oils	3,946	2,800	71 %		1,600
228002 Maintenance - Vehicles	1,271	11,730	923 %		10,530
Wage Rect:	185,411	232,694	126 %		116,347
Non Wage Rect:	105,035	73,050	70 %		39,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	290,446	305,745	105 %		156,142

Vote:581 Amudat District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as per the approved quarterly plan and no challenges were faced				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) LG established posts filled	(25) LG established posts filled		(50)LG established posts filled	(25)LG established posts filled
%age of staff appraised	(99) Staff appraised	(99) Staff appraised		(99)Staff appraised	(99)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99) Staff paid salaries by 28th of every month		(99)Staff paid salaries by 28th of every month	(99)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	(99) Pensioners paid by 28th of every month		(99)Pensioners paid by 28th of every month	(99)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	1,000	50 %		500
227001 Travel inland	4,640	2,320	50 %		1,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	3,320	50 %		1,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,640	3,320	50 %		1,660
Reasons for over/under performance:	There were no challenges faced during the quarter in implementing the planned activities				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted		Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted
211103 Allowances	4,160	1,240	30 %		1,240
227004 Fuel, Lubricants and Oils	2,000	640	32 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,160	1,880	31 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,160	1,880	31 %		1,880
Reasons for over/under performance:	There were no challenges faced all activities were implemented as planned				
Output : 138105 Public Information Dissemination					
N/A					

Vote:581 Amudat District

Quarter2

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: This will be done in quarter in all the sub counties when adequate funds ahve been realized				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office
	Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis
228003 Maintenance – Machinery, Equipment & Furniture	5,587	2,000	36 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	2,000	36 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,587	2,000	36 %	1,500
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) Monitoring Visits conducted	(1) Monitoring Visits conducted	(1)Monitoring Visits conducted	(1)Monitoring Visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(2) Monitoring reports generated	(1)Monitoring reports generated	(1)Monitoring reports generated
Non Standard Outputs:	Security Guards paid	Security Guards paid	Security Guards paid	Security Guards paid
228004 Maintenance – Other	6,732	1,800	27 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,732	1,800	27 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,732	1,800	27 %	900
Reasons for over/under performance: There were no challenges faced as activities were implemented as planned				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

Vote:581 Amudat District

Quarter2

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	4,360	50 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	5,760	2,880	50 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,480	8,240	50 %	4,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,480	8,240	50 %	4,120

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(01) Staff trained in records management	(1) Staff trained in records management	(1)Staff trained in records management	(1)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	1,300	50 %	650
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,700	50 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	2,700	50 %	1,350

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

Capital Purchases**Output : 138172 Administrative Capital**

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Induction of newly recruited staff conducted	Induction of newly recruited staff not conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff not conducted
	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges not yet trained not financial management	Head teachers and Health Unit In-charges trained on financial management	Head teachers and Health Unit In-charges not yet trained not financial management
	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted	Capacity needs assessment conducted
	Pre-retirement training conducted	Pre-retirement training not yet conducted	Pre-retirement training conducted	Pre-retirement training not yet conducted
	Induction of District councillors conducted	Induction of District councillors conducted	Induction of District councillors conducted	Induction of District councillors conducted
	Facilitate training of 4 staff	HoDs, S/County chiefs, Sector heads not yet trained in gender, environment and HIV AIDS	Facilitate training of 4 staff	HoDs, S/County chiefs, Sector heads not yet trained in gender, environment and HIV AIDS
	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	Compound mower not purchased	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	Compound mower not purchased
	Study visit for councillors conducted		Compound mower purchased	Four Filing cabinets not purchased
	District rewards and sanctions and training committees facilitated		Four Filing cabinets purchased	District rewards and sanctions and training committees not facilitated
	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

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	53,809	7,026	13 %	7,026
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	7,026	2 %	7,026
Donor Dev:	0	0	0 %	0
Total:	292,785	7,026	2 %	7,026
Reasons for over/under performance:		The procurement process is at its final stages as contracts have been awarded and successful contracts are yet to sign contracts with the district so that they can start work		
<i>Total For Administration : Wage Rect:</i>	<i>185,411</i>	<i>232,694</i>	<i>126 %</i>	<i>116,347</i>
<i>Non-Wage Reccurent:</i>	<i>156,696</i>	<i>92,990</i>	<i>59 %</i>	<i>51,205</i>
<i>GoU Dev:</i>	<i>292,785</i>	<i>7,026</i>	<i>2 %</i>	<i>7,026</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>634,892</i>	<i>332,711</i>	<i>52.4 %</i>	<i>174,578</i>

Vote:581 Amudat District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Date for submission of the Annual performance report	(30/08/2019) Date for submission of the Annual performance report		(2018-08-30)Date for submission of the Annual	(2019-08-30)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	Quarter two warranting done		3 departmental monthly meetings conducted	Quarter two warranting done
	Books of accounts purchased	Nine months final accounts prepared and submitted		Books of accounts purchased	Nine months final accounts prepared and submitted
	CFO and finance staff facilitated on official duty	Travel to OAG facilitation for CFO		CFO and finance staff facilitated on official duty	Travel to OAG facilitation for CFO
	Operation and maintenance of Vehicles, motorcycles and other equipment			Operation and maintenance of Vehicles, motorcycles and other equipment	
	Stationery purchased			Stationery purchased	
211101 General Staff Salaries	95,223	13,789	14 %		6,894
211103 Allowances	3,840	4,085	106 %		3,125
227001 Travel inland	2,400	2,318	97 %		1,718
227004 Fuel, Lubricants and Oils	2,400	4,133	172 %		3,533
228002 Maintenance - Vehicles	2,004	1,020	51 %		520
Wage Rect:	95,223	13,789	14 %		6,894
Non Wage Rect:	10,644	11,556	109 %		8,896
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,867	25,344	24 %		15,790
Reasons for over/under performance:	Activities were implemented as per the amount of funds available				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(28000000) Value of LG service tax collected	(11500000) Value of LG service tax collected		(7000000)Value of LG service tax collected	(11500000)Value of LG service tax collected
Value of Other Local Revenue Collections	(34630000) Value of other revenues collected	(28750000) Value of other revenues collected		(8657500)Value of other revenues collected	(28750000)Value of other revenues collected

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Assess of various tax payers conducted	Revenue returns filed in the quarter	Assess of various tax payers conducted	Revenue returns filed in the quarter
	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	1,200	47 %	560
221011 Printing, Stationery, Photocopying and Binding	4,000	1,100	28 %	100
221014 Bank Charges and other Bank related costs	378	632	167 %	510
227004 Fuel, Lubricants and Oils	1,600	652	41 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,538	3,584	42 %	1,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,538	3,584	42 %	1,422

Reasons for over/under performance: There were no challenges faced as funds were spent as disbursed

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	(30/06/2019) Date of Approval annual work plan to the council	()None	(2019-06-30)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	(30/04/2019) Date of presentation of annual budget and work plan by council	()None	(2019-04-30)Date of presentation of annual budget and work plan by council
Non Standard Outputs:	Work plan and budget prepared	None	None	None
211103 Allowances	4,000	1,000	25 %	0
221009 Welfare and Entertainment	701	175	25 %	0
221014 Bank Charges and other Bank related costs	1,996	499	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	1,674	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,697	1,674	25 %	0

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

Output : 148104 LG Expenditure management Services

Vote:581 Amudat District

Quarter2

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	1,500	50 %	750
221011 Printing, Stationery, Photocopying and Binding	340	1,285	378 %	85
227004 Fuel, Lubricants and Oils	2,880	1,440	50 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,220	4,225	68 %	1,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,220	4,225	68 %	1,555
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	()None	(2019-08-30)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	770	48 %	370
221011 Printing, Stationery, Photocopying and Binding	2,000	4,430	221 %	2,930
221014 Bank Charges and other Bank related costs	4	114	2873 %	114
227004 Fuel, Lubricants and Oils	2,400	1,080	45 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,004	6,394	106 %	3,894
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,004	6,394	106 %	3,894
Reasons for over/under performance:	There were no challenges faced			

Vote:581 Amudat District

Quarter2

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 %		0
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	3,535	28 %		1,785
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	5,035	17 %		1,785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	5,035	17 %		1,785
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	No quarterly sector performance monitoring and supervision of LLGs conducted
211103 Allowances	2,560	640	25 %		0
227004 Fuel, Lubricants and Oils	1,510	378	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,070	1,018	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,070	1,018	25 %		0
Reasons for over/under performance: There were no funds disbursed for activity implementation					
Total For Finance : Wage Rect:	95,223	13,789	14 %		6,894
Non-Wage Recurrent:	72,173	33,485	46 %		17,551
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	167,396	47,273	28.2 %		24,445

Vote:581 Amudat District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries paid for district chairperson for 12 months Salaries paid for 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	37,829	35 %		13,031
211103 Allowances	42,000	21,100	50 %		10,600
221014 Bank Charges and other Bank related costs	788	571	72 %		320
227004 Fuel, Lubricants and Oils	24,000	11,800	49 %		4,800

Vote:581 Amudat District

Quarter2

228002 Maintenance - Vehicles	13,670	15,418	113 %	11,000
Wage Rect:	109,397	37,829	35 %	13,031
Non Wage Rect:	80,458	48,888	61 %	26,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,855	86,718	46 %	39,751

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 1 procurement adverts run in the national news paper 1 contract committee meetings held to award contracts 1 evaluation committee meeting held to evaluate contracts Stationery 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 1 procurement adverts run in the national news paper 1 contract committee meetings held to award contracts 1 evaluation committee meeting held to evaluate contracts Stationery purchased
211101 General Staff Salaries	22,046	2,768	13 %	2,768
211103 Allowances	7,500	3,750	50 %	1,875
221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	4,600	115 %	2,300
227004 Fuel, Lubricants and Oils	1,800	125	7 %	100
228004 Maintenance – Other	1,170	0	0 %	0
Wage Rect:	22,046	2,768	13 %	2,768
Non Wage Rect:	16,270	9,375	58 %	4,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,316	12,143	32 %	7,493

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

Output : 138203 LG staff recruitment services

N/A				
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Vote:581 Amudat District

Quarter2

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	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
211101	General Staff Salaries	18,000	9,000	50 %	9,000
211103	Allowances	6,845	4,653	68 %	500
221009	Welfare and Entertainment	1,600	920	58 %	240
221011	Printing, Stationery, Photocopying and Binding	1,000	720	72 %	360
227001	Travel inland	933	1,700	182 %	850
	Wage Rect:	18,000	9,000	50 %	9,000
	Non Wage Rect:	10,378	7,993	77 %	1,950
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,378	16,993	60 %	10,950
Reasons for over/under performance:		There were no challenges faced in implementation as activities were implemented as planned			
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(0) No Land applications cleared		(5)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings	(12) Land board meetings held	(2) Land board meetings held		(3)Land board meetings held	(2)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		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
211103	Allowances	3,497	1,470	42 %	1,470
221009	Welfare and Entertainment	650	150	23 %	150

Vote:581 Amudat District

Quarter2

227004 Fuel, Lubricants and Oils	1,477	650	44 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,624	2,270	40 %	2,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,624	2,270	40 %	2,270

Reasons for over/under performance: Activities were implemented as per the funds available in the quarter

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	(0) No Auditor Generals Query reviewed by PAC	(1) Auditor Generals Query reviewed by PAC	(0) No Auditor Generals Query reviewed by PAC
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	(1) 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 %	0
221009 Welfare and Entertainment	1,800	600	33 %	0
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 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,248	3,950	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,248	3,950	24 %	0

Reasons for over/under performance: There were no funds disbursed enable the LG PAC to sit and review the internal audit report of the quarter

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	(2) Council meeting minutes with relevant resolutions in place	(1) Council meeting minutes with relevant resolutions in place	(1) Council meeting minutes with relevant resolutions in place
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 Sectoral committee chairperson	1 quarterly monitoring conducted by DEC 1 Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC 1 Quarterly monitoring conducted by Sectoral committee chairperson
211103 Allowances	7,700	5,722	74 %	2,861

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221011 Printing, Stationery, Photocopying and Binding	840	418	50 %	209
227004 Fuel, Lubricants and Oils	5,600	920	16 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,140	7,060	50 %	3,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,140	7,060	50 %	3,530

Reasons for over/under performance: All activities were implemented as per the plan of the quarter

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 quarterly monitoring visits conducted and 4 monitoring reports in place	3 standing committee reports in place and discussed by council	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place	3 standing committee reports in place and discussed by council
	12 standing committee reports in place and discussed by council		3 standing committee reports in place and discussed by council	
211103 Allowances	6,380	1,708	27 %	1,708
221009 Welfare and Entertainment	2,100	525	25 %	525
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,280	2,933	26 %	2,933
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,280	2,933	26 %	2,933

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

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Non Standard Outputs:	Two laptop computers purchased for district chairperson and clerk to council	Office furniture not yet purchased	Office furniture not yet purchased	
	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:	The procurement process is at its final stages as contracts were awarded in late December and contractors are yet to sign contract agreements so that they can start work			
Total For Statutory Bodies : Wage Rect:	149,443	49,597	33 %	24,799
Non-Wage Reccurent:	154,398	82,469	53 %	42,128
GoU Dev:	49,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	352,841	132,066	37.4 %	66,926

Vote:581 Amudat District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 farmers on agronomic services Land preparation guidance Agricultural Data Collection		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 farmers on agronomic services Demonstration establishment,land preparation guidance Agricultural Data Collection
227001 Travel inland	46,092	23,046	50 %		11,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	23,046	50 %		11,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,092	23,046	50 %		11,523
Reasons for over/under performance:	Less trainings held due to limited budget				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Vaccination of livestock carried out in all sub counties	Vaccination of livestock carried out in all sub counties	Vaccination of livestock carried out in all sub counties	Vaccination of livestock carried out in all sub counties
	Monitoring and inspection of vaccination conducted	Monitoring and inspection of vaccination conducted	Monitoring and inspection of vaccination conducted	Monitoring and inspection of vaccination conducted
	Disease surveillance conducted	Disease surveillance conducted	Disease surveillance conducted	Disease surveillance conducted
		Resilience activities implemented as per MAAIF implementation plan		Resilience activities implemented as per MAAIF implementation plan
221011 Printing, Stationery, Photocopying and Binding	908	1,500	165 %	1,500
224006 Agricultural Supplies	917,625	65,598	7 %	65,598
227001 Travel inland	4,000	2,400	60 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	922,533	69,498	8 %	69,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	922,533	69,498	8 %	69,498

Reasons for over/under performance:

Activities were implemented with the available funds and no challenges were faced

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	12 disease surveillances carried out	4 disease surveillance carried out	12 disease surveillances carried out	4 disease surveillance carried out
	livestock drugs procured	Vaccination against FMD, PPR, CBPP carried out.	livestock drugs procured	Vaccination against FMD, PPR, CBPP carried out.
	Vaccination against FMD, PPR, CBPP carried out.	Demand articulation carried out	Vaccination against FMD, PPR, CBPP carried out.	Demand articulation carried out
	Demand articulation carried out	Artificial insemination conducted	Demand articulation carried out	Artificial insemination conducted
	Artificial insemination conducted	Refill of gas done	Artificial insemination conducted	Refill of gas done
	Refill of gas done	Quarterly progress reports submitted to MAAIF	Refill of gas done	Quarterly progress reports submitted to MAAIF
	Quarterly progress reports submitted to MAAIF		Quarterly progress reports submitted to MAAIF	
221011 Printing, Stationery, Photocopying and Binding	2,000	800	40 %	400

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227001 Travel inland	7,743	4,000	52 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	4,800	49 %	2,400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	4,800	49 %	2,400

Reasons for over/under performance: All activities were implemented as planned with the available funds

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Data collection carried out	Data collection carried out	Data collection carried out	Data collection carried out
	Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured	Crop disease surveillance conducted.	Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured	Crop disease surveillance conducted.
	Agro chemicals procured		Agro chemicals procured	
	Trainings in post harvest, IPM soil and water conservation		Trainings in post harvest, IPM soil and water conservation	
	Crop disease surveillance conducted.		Crop disease surveillance conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,335	871	65 %	435
227001 Travel inland	8,408	3,200	38 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	4,071	42 %	1,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	4,071	42 %	1,635

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

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
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Non Standard Outputs:	Mounting tsetse traps done,	Follow up visits of apiary farmers carried out	Mounting tsetse traps done,	Follow up visits of apiary farmers carried out
	Tsetse traps deployed	Quarterly reports Prepared	Tsetse traps deployed	Quarterly reports Prepared
	Follow up visits carried out		Follow up visits carried out	
	Quarterly reports done		Quarterly reports done	
	Repairs done		Repairs done	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	8,000	1,640	21 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,640	29 %	1,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	2,640	29 %	1,140
Reasons for over/under performance:	All activities were implemented as planned therefore no challenges were faced during implementation			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	(40000) Livestock vaccinated	(10821) Livestock vaccinated	(10000)Livestock vaccinated	(821)Livestock vaccinated
No of livestock by type using dips constructed	(5600) Livestock by type using cattle dips constructed	(3290) Livestock by type using cattle dips constructed	(1400)Livestock by type using cattle dips constructed	(1890)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	(912) Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	(600)Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	(312)Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep
Non Standard Outputs:	Conducting sensitization done,	Hunting sessions carried out	Conducting sensitization done,	Hunting sessions carried out
	Hunting sessions carried out	Farmer registration done	Hunting sessions carried out	Farmer registration done
	Farmer registration done	Supervision done	Farmer registration done	Supervision done
	Supervision done	Quarterly reports prepared	Supervision done	Quarterly reports prepared
	Quarterly reports carried out	No Hunting gears procured	Quarterly reports carried out	No Hunting gears procured
	Hunting gears procured		Hunting gears procured	
221011 Printing, Stationery, Photocopying and Binding	1,343	1,245	93 %	560
224005 Uniforms, Beddings and Protective Gear	1,400	0	0 %	0

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Quarter2

227001 Travel inland	4,000	1,650	41 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,743	2,895	43 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,743	2,895	43 %	1,210

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

Output : 018212 District Production Management Services

N/A				
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 of 14 Production staffs at district and sub county level paid Farmer field days conducted every quarter Conduct Technical support and back up to sub counties Quarterly Planning and reporting carried out Quarterly facilitation to MAAIF done	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	Salaries of 14 Production staffs at district and sub county level paid Farmer field days conducted every quarter Conduct Technical support and back up to sub counties Quarterly Planning and reporting carried out Quarterly facilitation to MAAIF done
211101 General Staff Salaries	455,793	227,897	50 %	113,948
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
221014 Bank Charges and other Bank related costs	1,200	300	25 %	300
227001 Travel inland	4,143	2,071	50 %	1,035
227004 Fuel, Lubricants and Oils	6,000	2,700	45 %	1,200
228002 Maintenance - Vehicles	5,000	2,100	42 %	850
Wage Rect:	455,793	227,897	50 %	113,948
Non Wage Rect:	18,743	8,371	45 %	3,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,536	236,267	50 %	117,933

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

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A				
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Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Payment of balance on tractor completed,	No Payment of balance of tractor completed,	Payment of balance on tractor completed,	No Payment of balance of tractor completed,
	one plant clinic established and equipped,	one plant clinic not established and equipped,	one plant clinic established and equipped,	one plant clinic not established and equipped,
	20 knapsack spray pumps procured,	No 20 knapsack spray pumps procured,	20 knapsack spray pumps procured,	No 20 knapsack spray pumps procured,
	Assorted seeds procured, Assorted agro chemicals procured,	No Assorted seeds and Assorted agro chemicals procured,	Assorted seeds procured, Assorted agro chemicals procured,	No Assorted seeds and Assorted agro chemicals procured,
	livestock drugs procured,	No livestock drugs procured,	livestock drugs procured,	No livestock drugs procured,
	internet router procured,	No Hunting gears procured	internet router procured,	No Hunting gears procured
	Hunting gears procured		Hunting gears procured	
312104 Other Structures	56,639	0	0 %	0
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 at its final stages as contracts have been awarded and the successful contractors are yet to sign contract agreements and all works and supplies will start in quarter three

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	(0.00) No Radio show participated in	()	(0.00)No Radio Show participated in
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One trade sensitization meeting organized with the community	(1) One trade meeting held at town council	(1)One trade sensitization meeting organized with the community	(1)One Trade meeting held at town council
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(60) Businesses inspected in Loroo and Karita S/Counties	(50)Businesses inspected for compliance to the law	(52)Businesses inspected in Loroo and Karita S/Counties
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(30) Businesses issued with trade licenses	(50)Businesses issued with trade licenses	(30)Businesses issued with trade licenses
Non Standard Outputs:	Duty facilitation of commercial officer while on official duty	Commercial Officer facilitated while on duty	Duty facilitation of commercial officer while on official duty	Commercial Officer facilitated while on duty
227001 Travel inland	6,000	2,000	33 %	1,000

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,000
Reasons for over/under performance: Number of field visits to field limited due to limited finances				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) Cooperative groups supervised	(3) cooperative groups supervised	(4)Cooperative groups supervised	(3)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	2,500	42 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,500	42 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,500	42 %	1,250
Reasons for over/under performance: The funds were not enough to implement all the planned activities				
Total For Production and Marketing : Wage Rect:	455,793	227,897	50 %	113,948
Non-Wage Reccurent:	1,034,595	119,820	12 %	93,641
GoU Dev:	95,639	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,586,027	347,717	21.9 %	207,589

Vote:581 Amudat District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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	389,312	50 %		194,656
Wage Rect:	778,625	389,312	50 %		194,656
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	778,625	389,312	50 %		194,656
Reasons for over/under performance: There were no challenges faced					
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	(3628) Outpatients visited the NGO basic health unit		(4528) Outpatients visited the NGO basic health unit	(3628) 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	(1711) Inpatients visited the NGO basic health facility		(3582) Inpatients visited the NGO basic health facility	(1711) 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	(83) Deliveries conducted in the NGO basic facility		(179) Deliveries conducted in the NGO basic facility	(83) 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	(136) Children immunized with pentavalent vaccine		(675) Children immunized with pentavalent vaccine	(136) Children immunized with pentavalent vaccine

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Quarter2

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		HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
291001	Transfers to Government Institutions	100,842	50,421	50 %		25,210
Wage Rect:		0	0	0 %		0
Non Wage Rect:		100,842	50,421	50 %		25,210
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		100,842	50,421	50 %		25,210
Reasons for over/under performance:		There were no challenges faced				
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	(8732) Outpatients visited the government health unit		(11330)Outpatients visited the government health unit	(8732)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.		(16740) Inpatients visited the government health facilities	(2131) Inpatients visited the government health facilities		(4185)Inpatients visited the government health facilities	(2131)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	(172) Proportion of deliveries conducted in the government health facility		(300)Proportion of deliveries conducted in the government health facility	(172)Proportion of deliveries conducted in the government health facility

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Quarter2

% age of approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	(35) Approved posts filled with qualified health workers	(25)Approved posts filled with qualified health workers	(35)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) Villages with functional VHTS	(99) Villages with functional VHTS	(99)Villages with functional VHTS	(99)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children immunized with pentavalent vaccine	(214) Children immunized with pentavalent vaccine	(775)Children immunized with pentavalent vaccine	(214)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	27,708	50 %	13,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,415	27,708	50 %	13,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,415	27,708	50 %	13,854
Reasons for over/under performance:	All activities were implemented as planned			
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

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Quarter2

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:

There was a delay in the procurement process but contracts were awarded in late December but contracts agreements will be signed in January 2019 and works will start

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

N/A				
Non Standard Outputs:	4 quarterly management meetings held	1 quarterly management meetings held	1 quarterly management meetings held	1 quarterly management meetings held
	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted
	Quarterly planning meetings held	Sexual reproductive health activities implemented as in SRH log frame	Sexual reproductive health activities implemented as in SRH log frame	Sexual reproductive health activities implemented as in SRH log frame
	Monthly VHT meetings conducted	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
	Quarterly sanitation and hygiene promotion meetings held	Monthly VHT meetings conducted	Monthly VHT meetings conducted	Monthly VHT meetings conducted
	Weekly integrated disease surveillance and response form all 8 health units report	Technical and financial support to implement RMCNAH community outreaches conducted	Technical and financial support to implement RMCNAH community outreaches conducted	Technical and financial support to implement RMCNAH community outreaches conducted
	Operation and maintenance of equipment	Quarterly sanitation and hygiene promotion meetings held	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	HIV/AIDs activities conducted as per log frame
		Integrated outreaches conducted in hard to reach areas	Integrated outreaches conducted in hard to reach areas	Integrated outreaches conducted in hard to reach areas
			Nutrition activities implemented as in log frame	
211103 Allowances	3,600	2,080	58 %	1,540
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

Vote:581 Amudat District**Quarter2**

221014 Bank Charges and other Bank related costs	410	623	152 %	340
227004 Fuel, Lubricants and Oils	4,800	1,720	36 %	1,240
228002 Maintenance - Vehicles	4,800	1,100	23 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,610	6,023	39 %	4,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,610	6,023	39 %	4,720

Reasons for over/under performance: Activities were implemented with the available resources

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	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	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	Operation and maintenance of equipment	Operation and maintenance of equipment
211103 Allowances	1,776	1,140	64 %	520
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	980	41 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	2,120	42 %	960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,105	2,120	42 %	960

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

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

N/A

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Quarter2

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	HIV/AIDs and PMTCT activities conducted	Monthly VHT meetings conducted	HIV/AIDs and PMTCT activities conducted
	Technical and financial support to implement RMCNAH community outreaches conducted	Family planning outreaches conducted	Technical and financial support to implement RMCNAH community outreaches conducted	Family planning outreaches conducted
	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame
	HIV/AIDs activities conducted as per log frame	Technical and financial support to implement RMCNAH community outreaches conducted	HIV/AIDs activities conducted as per log frame	Technical and financial support to implement RMCNAH community outreaches conducted
	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held
	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	310,152	26 %	267,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,210,440	310,152	26 %	267,732
Total:	1,210,440	310,152	26 %	267,732

Vote:581 Amudat District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced as all activities were implemented as per plan and funds available					
<i>Total For Health : Wage Rect:</i>	778,625	389,312	50 %		194,656
<i>Non-Wage Reccurent:</i>	176,972	86,272	49 %		44,744
<i>GoU Dev:</i>	12,026	0	0 %		0
<i>Donor Dev:</i>	1,210,440	310,152	26 %		267,732
<i>Grand Total:</i>	2,178,063	785,736	36.1 %		507,133

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	107 primary teachers paid salaries and hardship allowances
211101 General Staff Salaries	766,383	383,192	50 %		191,596
Wage Rect:	766,383	383,192	50 %		191,596
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,383	383,192	50 %		191,596
Reasons for over/under performance: There were no challenges as all teachers were paid salaries					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	() Teachers paid salaries in all eleven primary schools	(107) 110 Teachers paid salaries in all eleven primary schools	()		(107)110 Teachers paid salaries in all eleven primary schools
No. of qualified primary teachers	(107) 110 qualified teachers in eleven primary schools	(107) 110 qualified teachers in eleven primary schools	(110)110 qualified teachers in eleven primary schools		(107)110 qualified teachers in eleven primary schools
No. of pupils enrolled in UPE	(7200) Pupils enrolled in eleven primary schools	(6534) Pupils enrolled in eleven primary schools	(7200)Pupils enrolled in eleven primary schools		(6534)Pupils enrolled in eleven primary schools
No. of student drop-outs	(15) Reduced number of students drop-out	(7) Reduced number of students drop-out	(15)Reduced number of students drop-out		(7)Reduced number of students drop-out
No. of Students passing in grade one	(20) 20 students passing in grade one	(04) 20 students passing in grade one	(20)20 students passing in grade one		(04)20 students passing in grade one
No. of pupils sitting PLE	(320) Number pupils who sat for PLE	(320) Number pupils who sat for PLE	(320)Number pupils who sat for PLE		(320)Number pupils who sat for PLE
Non Standard Outputs:	UPE funds transferred to all UPE schools	No UPE Funds transferred to all the primary schools	UPE funds transferred to all UPE schools		No UPE Funds transferred to all the primary schools
263367 Sector Conditional Grant (Non-Wage)	60,376	15,094	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,376	15,094	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,376	15,094	25 %		0
Reasons for over/under performance: No funds were released to be transferred to UPE schools in the quarter					

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Girls Dormitory constructed at Nabokotom P/S	Completion of payment of ISUZI double cabin pickup plus interest for 12 Months (18%)		Girls Dormitory constructed at Nabokotom P/S	Completion of payment of ISUZI double cabin pickup plus interest for 12 Months (18%)
	Girls Dormitory constructed at Katabok P/S	Girls Dormitory construction at Katabok 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	Girls Dormitory construction at Dingdinga 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	School kitchen construction at Akorikeya p/s not started		School kitchen constructed at Akorikeya p/s	Girls Dormitory construction at Dingdinga P/S not started
	Teachers kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s not started		Teachers kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s not started
	Completion of payment for ISUZU double cabin pick	Teachers kitchen construction at Akorikeya p/s not started		Completion of payment for ISUZU double cabin pick	Teachers kitchen construction at Akorikeya p/s not started
	Implementation of UNICE funded activities as per the work plan	Completion of payment for ISUZU double cabin pick not done		Implementation of UNICE funded activities as per the work plan	Completion of payment for ISUZU double cabin pick not done
		Training of school leadership on key management issues			Training of school leadership on key management issues
281504 Monitoring, Supervision & Appraisal of capital works	107,984	24,432	23 %		24,408
312104 Other Structures	386,000	0	0 %		0
312201 Transport Equipment	39,930	39,930	100 %		39,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	425,930	39,930	9 %		39,930
Donor Dev:	107,984	24,432	23 %		24,408
Total:	533,914	64,362	12 %		64,338
Reasons for over/under performance:	The procurement process is at its final stage as contracts were awarded by the contracts committee late in December and the successful contractors are yet to sign contract agreements for works to start in the beginning of quarter three				
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:	There was a delay in the procurement process but contracts were awarded late in December by the contracts committee and agreements are yet to be signed with the successful contractor for works to start by the beginning of quarter three			
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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Quarter2

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:	There was a delay in the procurement process but contracts were awarded late in December by the contracts committee and agreements are yet to be signed with the successful contractor for works to start by the beginning of quarter three.			
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 Ioroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Retention of a 4 Trs house and installation done at Katabok and Nabokoton P/s done	Completion of construction of teachers houses at Ioroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Retention of teachers houses at Katabok and Nabokoto P/s doned
312104 Other Structures	223,346	14,537	7 %	14,537

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,346	14,537	7 %	14,537
Donor Dev:	0	0	0 %	0
Total:	223,346	14,537	7 %	14,537

Reasons for over/under performance: There was a delay in the procurement process but contracts were awarded late in December by the contracts committee and agreements are yet to be signed with the successful contractor for works to start by the beginning of quarter three but retentions have been paid

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 have not yet been supplied	()	(0)Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been 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	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been supplied	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been supplied

312203 Furniture & Fixtures	47,985	0	0 %	0
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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: There was a delay in the procurement process but contracts were awarded late in December by the contracts committee and agreements are yet to be signed with the successful contractor for works to start by the beginning of quarter three

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	Five stance pit latrine constructed at Pokot SSS	All the staff paid salaries
211101 General Staff Salaries	378,087	189,043	50 %	94,522
223001 Property Expenses	24,531	2,133	9 %	2,133
Wage Rect:	378,087	189,043	50 %	94,522
Non Wage Rect:	24,531	2,133	9 %	2,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,618	191,176	47 %	96,654

Reasons for over/under performance: There were no challenges as all secondary teachers were paid salaries

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	(653) USE students enrolled		(700)Seven hundred eighteen USE students enrolled	(653)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	(71) Students passing O level		(60)Students passing O level	(71)Students passing O level
No. of students sitting O level	(60) Students sitting O level	(71) Students sitting O level		(60)Students sitting O level	(71)Students sitting O level
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSS	No USE funds transferred to Pokot SSS and Pokot Girls SSS		USE funds transferred to Pokot SSS and Pokot Girls SSS	No USE funds transferred to Pokot SSS and Pokot Girls SSS
263367 Sector Conditional Grant (Non-Wage)	59,751	13,845	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	59,751	13,845	23 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	59,751	13,845	23 %		0
Reasons for over/under performance: No funds were released by the ministry to be disbursed to USE schools in the quarter					
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	
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: There were delays in the procurement process but contracts were awarded in late December by the contracts committee and agreements are yet to be signed with the successful contract and works will start in January in quarter three					

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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
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: There were delays in the procurement process but contracts were awarded in late December by the contracts committee and agreements are yet to be signed with the successful contract and works will start in January in quarter three					
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	7,363	66 %		5,911
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221014 Bank Charges and other Bank related costs	651	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	500	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,651	10,863	48 %		7,411
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,651	10,863	48 %		7,411

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All activities were implemented as planned in the quarter hence so challenges were faced					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	2 secondary schools monitored and supervised		Secondary schools monitored and supervised	2 secondary schools monitored and supervised
211103 Allowances	3,644	3,644	100 %		1,822
227004 Fuel, Lubricants and Oils	2,000	1,344	67 %		672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,644	4,988	88 %		2,494
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,644	4,988	88 %		2,494
Reasons for over/under performance: There were no challenges faced as activities were implemented as planned					
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 in quarter one		Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level in quarter one
221009 Welfare and Entertainment	16,000	0	0 %		0
227001 Travel inland	18,860	12,946	69 %		0
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 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,860	12,946	28 %		0
Reasons for over/under performance: There were no planned activities to be conducted in the quarter					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisal	36 Teachers trained on participatory methods in Teaching		Head Teachers trained on Financial book keeping and performance appraisal	36 Teachers trained on participatory methods in Teaching
225001 Consultancy Services- Short term	27,000	9,000	33 %		9,000

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,000	9,000	33 %	9,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	27,000	9,000	33 %	9,000

Reasons for over/under performance: There were no challenges faced as the only planned activity in the quarter was implemented

Output : 078405 Education Management Services

N/A

Non Standard Outputs:

Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Data collection on SNE done	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Data collection on SNE done
Annual workplan and Four quarterly progress reports submitted to MoES	Attended budget meeting with auditor general office in kampala	Annual workplan and Four quarterly progress reports submitted to MoES	Attended budget meeting with auditor general office in kampala
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.	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Back to school campaigns conducted.
Annual subscription fees to the teachers association	ECD awareness campaigns conducted	Annual subscription fees to the teachers association	ECD awareness campaigns conducted
Service all the deartmental equipments.	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Service all the deartmental equipments.	DEO Facilitated to attend official meetings and workshops and make consultation with MoES
Back to school campaigns conducted.	purchased books of Accounts.	Back to school campaigns conducted.	purchased books of Accounts.
ECD awareness campaigns conducted		ECD awareness campaigns conducted	

211101 General Staff Salaries	32,270	16,135	50 %	8,067
211103 Allowances	25,000	10,955	44 %	3,932
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	4,000
221014 Bank Charges and other Bank related costs	596	171	29 %	171
221017 Subscriptions	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	12,000	8,136	68 %	3,728

Vote:581 Amudat District**Quarter2**

228002 Maintenance - Vehicles	10,479	1,642	16 %	1,642
Wage Rect:	32,270	16,135	50 %	8,067
Non Wage Rect:	53,575	24,904	46 %	13,473
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,844	41,039	48 %	21,541
Reasons for over/under performance: All planned activities in the quarter were implemented therefore no challenges were faced				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
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: There were delays in the procurement process but contracts were awarded by the contracts committee in late December and contract agreements are yet to be signed for works and supplies ti start in quarter three				
<i>Total For Education : Wage Rect:</i>	<i>1,176,740</i>	<i>588,370</i>	<i>50 %</i>	<i>294,185</i>
<i>Non-Wage Reccurent:</i>	<i>300,387</i>	<i>93,773</i>	<i>31 %</i>	<i>34,511</i>
<i>GoU Dev:</i>	<i>1,158,302</i>	<i>54,467</i>	<i>5 %</i>	<i>54,467</i>
<i>Donor Dev:</i>	<i>107,984</i>	<i>24,432</i>	<i>23 %</i>	<i>24,408</i>
<i>Grand Total:</i>	<i>2,743,413</i>	<i>761,042</i>	<i>27.7 %</i>	<i>407,571</i>

Vote:581 Amudat District

Quarter2

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	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained		Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained
	Fuel for Grader purchased			Fuel for Grader purchased	
228003 Maintenance – Machinery, Equipment & Furniture	52,371	7,996	15 %		5,996
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,371	7,996	15 %		5,996
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,371	7,996	15 %		5,996
Reasons for over/under performance: There were no challenges faced as funds were spent as planned					
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	20,190	101 %		2,600
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		0

Vote:581 Amudat District**Quarter2**

228003 Maintenance – Machinery, Equipment & Furniture	10,428	5,797	56 %	1,620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,828	36,387	89 %	4,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,828	36,387	89 %	4,220

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

Output : 048108 Operation of District Roads Office

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of Ag. 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 Ag. District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.
	Monthly departmental staff meeting carried out.	Quarter two progress report submitted to URF	Monthly departmental staff meeting carried out.	Quarter two progress report submitted to URF
	Monitoring and Supervision of on going projects conducted.	Monitoring of road works by roads committee conducted	Workplans and quarterly progress reports submitted to URF	Monitoring of road works by roads committee conducted
	Office operations conducted monthly	Stationery Purchased	Monitoring and Supervision of on going projects conducted.	Stationery Purchased
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Verification of district roads done	Office operations conducted monthly	Verification of district roads done
	Service of equipments done	Ag. Engineer facilitated to follow up on excavator request and collection of culverts	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Ag. Engineer facilitated to follow up on excavator request and collection of culverts
	Fuel purchased	District roads committee meeting conducted	Service of equipments done	District roads committee meeting conducted
	Desktop computer purchased	Ag. Engineer facilitated to go PAC and Audit exit meetings	Fuel purchased	Ag. Engineer facilitated to go PAC and Audit exit meetings
	Four quarterly District road committee meetings conducted		Project supervision visits conducted	
	Four works committee sectoral committee meetings conducted		Bills of quantities prepared	
	Workplans and quarterly progress reports submitted to URF			
	Workshops and seminars catered for			
	Project supervision visits conducted			
	Bills of quantities prepared			
211101 General Staff Salaries	86,676	13,360	15 %	6,680
211103 Allowances	28,000	13,537	48 %	6,762
221011 Printing, Stationery, Photocopying and Binding	6,000	995	17 %	805
221014 Bank Charges and other Bank related costs	3,001	710	24 %	710
227004 Fuel, Lubricants and Oils	24,000	12,234	51 %	3,544

Vote:581 Amudat District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	8,000	925	12 %	925
Wage Rect:	86,676	13,360	15 %	6,680
Non Wage Rect:	69,001	28,401	41 %	12,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,677	41,761	27 %	19,426

Reasons for over/under performance: All 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	Funds for Community access roads of the following roads transfered 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	Funds for Community access roads of the following roads transfered 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	70,378	124 %	70,378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,831	70,378	124 %	70,378
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,831	70,378	124 %	70,378

Reasons for over/under performance: Funds were transfered to all the LLGs as planned

Output : 048155 Urban unpaved roads rehabilitation (other)

N/A				
Non Standard Outputs:	Periodic maintenance of christine road (0.7km) done Periodic maintenance of Police Close road (1.6km) done Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done Periodic maintenance of Police Close road (1.6km) done Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done Periodic maintenance of Police Close road (1.6km) done Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done Periodic maintenance of Police Close road (1.6km) done Periodic maintenance of Kapetawoi road (1.2km) done
242003 Other	125,553	63,790	51 %	63,790

Vote:581 Amudat District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	125,553	63,790	51 %	63,790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	125,553	63,790	51 %	63,790

Reasons for over/under performance: Activities were implemented without any challenges faced

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: This Irish bridge will be constructed in quarter three when more funds have been released

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	44,170	27 %	13,458

Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,887	44,170	27 %	13,458
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,887	44,170	27 %	13,458

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

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

N/A

Non Standard Outputs:	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming yet to start	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming yet to start
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Vote:581 Amudat District

Quarter2

312104 Other Structures	148,319	66,748	45 %	66,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,319	66,748	45 %	66,748
Donor Dev:	0	0	0 %	0
Total:	148,319	66,748	45 %	66,748
Reasons for over/under performance:		There was no challenged faced as work on the road is on going with murraming yet to start		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,676</i>	<i>13,360</i>	<i>15 %</i>	<i>6,680</i>
<i>Non-Wage Reccurent:</i>	<i>580,128</i>	<i>251,122</i>	<i>43 %</i>	<i>170,588</i>
<i>GoU Dev:</i>	<i>148,319</i>	<i>66,748</i>	<i>45 %</i>	<i>66,748</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>331,229</i>	<i>40.6 %</i>	<i>244,016</i>

Vote:581 Amudat District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries paid for DWO and ADWO for 12 months	Salaries paid for DWO and ADWO for 6 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	Extension staff quarterly meetings conducted		Annual work plan and 1 quarterly reports submitted to MoWE	Extension staff quarterly meetings conducted
	Staff facilitated on official duty	Quarter two progress report submitted to MoWE		Staff facilitated on official duty	Quarter two progress report submitted to MoWE
	Planning and Advocacy meetings conducted	Regular data collection done		Planning and Advocacy meetings conducted	Regular data collection done
	Extension staff quarterly meetings conducted	Operation and maintenance of vehicles and equipment		Extension staff quarterly meetings conducted	Operation and maintenance of vehicles and equipment
		Staff facilitated on official duty		Water sources launched and commissioned	Staff facilitated on official duty
				Operation and maintenance of vehicles and equipment	
211101 General Staff Salaries	37,096	20,400	55 %		10,200
211103 Allowances	5,280	4,822	91 %		1,265
221011 Printing, Stationery, Photocopying and Binding	4,068	1,911	47 %		1,107
221014 Bank Charges and other Bank related costs	3,320	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,725	36 %		1,500
228002 Maintenance - Vehicles	8,000	0	0 %		0
Wage Rect:	37,096	20,400	55 %		10,200
Non Wage Rect:	25,468	8,458	33 %		3,872
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,564	28,858	46 %		14,072
Reasons for over/under performance: All activities were implemented as planned hence no challenges were faced					
Output : 098102 Supervision, monitoring and coordination					

Vote:581 Amudat District

Quarter2

No. of supervision visits during and after construction	(15) Supervision visits during and after construction	(5) Supervision visits during rehabilitation done by works committee and Technical staff	(15)Supervision visits during and after construction	(5)Supervision visits during rehabilitation done by works committee and Technical staff
No. of water points tested for quality	(6) Water points tested for quality	(2) DWSC committee meeting conducted No Water points tested for quality	(6)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	(2) District water and sanitation coordination meetings conducted	(1)District water and sanitation coordination meetings conducted	(1)District water and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Mandatory public information displayed	(6) Mandatory public information displayed	(3)Mandatory public information displayed	(3)Mandatory public information displayed
No. of sources tested for water quality	(6) Water sources tested for water quality	(0) No Water sources tested for water quality	(6)Water sources tested for water quality	(0)No Water sources tested for water quality
Non Standard Outputs:	6 water user committees trained on the six critical requirements	No water user committees trained on the six critical requirements	6 water user committees trained on the six critical requirements	No water user committees trained on the six critical requirements
211103 Allowances	3,960	3,105	78 %	0
221011 Printing, Stationery, Photocopying and Binding	601	128	21 %	0
227004 Fuel, Lubricants and Oils	3,200	1,506	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,761	4,739	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,761	4,739	61 %	0
Reasons for over/under performance:	Activities were implemented with the funds available and the rest of the activities will be implemented in quarter three			

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) (0)None

Vote:581 Amudat District**Quarter2**

Non Standard Outputs:	2 semi annual DSHCG planning meetings held	Pre triggering, triggering, Follow ups and monitoring of triggered villages done	Semi annual DSHCG planning meetings held	Pre triggering, triggering, Follow ups and monitoring of triggered villages done
	Community baselines implemented		Community baselines implemented	
	Community mobilization, sensitization and follow up conducted		Community mobilization, sensitization and follow up conducted	
	Rapport created with village leaders		Rapport created with village leaders	
	ODF communities verified by sub county team		ODF communities verified by sub county team	
	ODF communities certified		ODF communities certified	
	Triggering of villages		Triggering of villages	
	Follow up visits of triggered villages done		Follow up visits of triggered villages done	
211103 Allowances	4,420	4,080	92 %	4,080
221009 Welfare and Entertainment	1,500	744	50 %	744
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,672	620	37 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,992	5,444	61 %	5,444
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,992	5,444	61 %	5,444
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned			

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A

Vote:581 Amudat District

Quarter2

Non Standard Outputs:	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries
Water quality testing or 6 water sources conducted	10 borehole rehabilitated		Water quality testing or 6 water sources conducted	10 borehole rehabilitated
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	3,969	1 %	3,969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,769	3,969	13 %	3,969
Donor Dev:	632,769	0	0 %	0
Total:	663,537	3,969	1 %	3,969
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the funds available			

Vote:581 Amudat District

Quarter2

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		(5)Deep boreholes drilled	(0)No Deep boreholes drilled
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	(30) Deep boreholes rehabilitated		(10)Deep boreholes rehabilitated	(30)Deep boreholes rehabilitated
Non Standard Outputs:	5 boreholes sitted for drilling	Retention paid for all previous projects		5 boreholes sitted for drilling	Retention paid for all previous projects
	Retention paid for all previous projects			Retention paid for all previous projects	
312104 Other Structures	255,874	72,487	28 %		7,602
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,874	72,487	28 %		7,602
Donor Dev:	0	0	0 %		0
Total:	255,874	72,487	28 %		7,602
Reasons for over/under performance:	There was a challenge mainly because there was a delay in the procurement process for drilling of boreholes but the contract was awarded late in December and the successful contractor is yet to sign contract agreement with the district so that they start drilling in January 2019				
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	Design of dingdinga mini solar powered water supply system done in quarter one		Design of dingdinga mini solar powered water supply system done	Design of dingdinga mini solar powered water supply system done in quarter one
281503 Engineering and Design Studies & Plans for capital works	25,373	19,506	77 %		0
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 %		0
Donor Dev:	0	0	0 %		0
Total:	162,887	19,506	12 %		0
Reasons for over/under performance:	The procurement process is at its final stages as contracts have been awarded and successful contractors are yet to sign contract agreements so that they can start work in quarter three				
Total For Water : Wage Rect:	37,096	20,400	55 %		10,200
Non-Wage Reccurent:	42,221	18,641	44 %		9,316
GoU Dev:	449,530	95,962	21 %		11,571
Donor Dev:	632,769	0	0 %		0
Grand Total:	1,161,616	135,003	11.6 %		31,087

Quarter2

[illegible]

Vote:581 Amudat District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	529	475	90 %	350
Wage Rect:	67,993	40,800	60 %	20,400
Non Wage Rect:	14,191	7,142	50 %	4,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,184	47,942	58 %	25,061
Reasons for over/under performance:	All activities were implemented as planned in the quarter			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(0) None	()	(0)None
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:	This planned activity will be implemented in quarter three when funds have been disbursed			
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:	This activities were planned to be implemented in quarter three when third quarter funds are disbursed			

Vote:581 Amudat District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 trainings have been planned to be implemented in quarter three as the funds were not enough for activity implementation in quarter two				
<i>Total For Natural Resources : Wage Rect:</i>	<i>67,993</i>	<i>40,800</i>	<i>60 %</i>		<i>20,400</i>
<i>Non-Wage Reccurent:</i>	<i>19,088</i>	<i>7,142</i>	<i>37 %</i>		<i>4,661</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>47,942</i>	<i>47.9 %</i>		<i>25,061</i>

Vote:581 Amudat District

Quarter2

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	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented		NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented
	Youth Livelihood projects and monthly institutional operations to be implemented	UWEP eorkplan submitted to MoLGSD Office supplies procured		Youth Livelihood projects and monthly institutional operations to be implemented	UWEP eorkplan submitted to MoLGSD Office supplies procured
	Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Operation and maintenance of equipment done Desk and field appraisal and SEC endorsement of YLP projects done DTPC and DEC approval of YLP projects done YLP Quarterly review meetings conducted YLP monitoring conducted by RDC, DISO and DPC on recoveries		Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Operation and maintenance of equipment done Desk and field appraisal and SEC endorsement of YLP projects done DTPC and DEC approval of YLP projects done YLP Quarterly review meetings conducted YLP monitoring conducted by RDC, DISO and DPC on recoveries
211103 Allowances	157,000	20,560	13 %		16,915
221009 Welfare and Entertainment	18,400	5,465	30 %		5,465
221011 Printing, Stationery, Photocopying and Binding	32,000	6,456	20 %		3,954
221014 Bank Charges and other Bank related costs	8,437	876	10 %		876
222001 Telecommunications	1,400	540	39 %		200
223001 Property Expenses	2,675,895	0	0 %		0

Vote:581 Amudat District

Quarter2

227004 Fuel, Lubricants and Oils	56,000	9,573	17 %	6,990
228002 Maintenance - Vehicles	24,000	5,640	24 %	5,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,973,132	49,110	2 %	39,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,973,132	49,110	2 %	39,540

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

Output : 108105 Adult Learning

No. FAL Learners Trained	(80) FAL learners trained	(103) FAL learners trained	()	(103)FAL learners trained
Non Standard Outputs:	Honoria paid to FAL instructors	20 FAL instructors trained	Honoria paid to FAL instructors	20 FAL instructors trained
	FAL Support supervision conducted	Review of FAL program performance done	FAL Support supervision conducted	Review of FAL program performance done
	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	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %	350
221014 Bank Charges and other Bank related costs	42	0	0 %	0
227004 Fuel, Lubricants and Oils	2,169	1,080	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,411	2,680	50 %	1,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,411	2,680	50 %	1,340

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

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

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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: The training will be conducted in quarter three when more funds have been realized

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(2) Youth councils supported	(2) Youth council supported	(1) Youth councils supported	(1) Youth council supported
Non Standard Outputs:	Mobilization and sensitization of youth councils conducted	Mobilization of youth councillors conducted	Mobilization and sensitization of youth councils conducted	Mobilization of youth councillors conducted
211103 Allowances	3,000	1,496	50 %	748
221009 Welfare and Entertainment	800	396	50 %	198
221011 Printing, Stationery, Photocopying and Binding	174	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	1,892	48 %	946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,974	1,892	48 %	946

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

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD committee meetings facilitated	PWD Monitoring and support supervision conducted	PWD committee meetings facilitated	PWD Monitoring and support supervision conducted
	PWD Monitoring and support supervision conducted	PWD council meeting held	PWD Monitoring and support supervision conducted	PWD council meeting held
	PWD groups supported with grants		PWD groups supported with grants	
211103 Allowances	6,000	3,250	54 %	1,750
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221014 Bank Charges and other Bank related costs	152	0	0 %	0
227001 Travel inland	1,941	970	50 %	485
227004 Fuel, Lubricants and Oils	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	6,820	51 %	3,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,293	6,820	51 %	3,535

Vote:581 Amudat District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as planned				
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	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	131	21	16 %		21
227004 Fuel, Lubricants and Oils	1,920	921	48 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,051	1,442	47 %		721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,051	1,442	47 %		721
Reasons for over/under performance:	There were no changes faced				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(2) Women councils supported	(1) Women council supported		(1)Women councils supported	(1)Women council supported
Non Standard Outputs:	Mobilization and sensitization of women councils conducted	Mobilization of women councillors conducted		Mobilization and sensitization of women councils conducted	Mobilization of women councillors conducted
221009 Welfare and Entertainment	800	400	50 %		200
221011 Printing, Stationery, Photocopying and Binding	174	86	49 %		43
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,974	1,986	50 %		993
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,974	1,986	50 %		993
Reasons for over/under performance:	There were no challenges faced in the quarter				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Quarter2

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	DCDO facilitated to travel for PAC meeting	Womens day celebrated	DCDO facilitated to travel for PAC meeting
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted
	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	
	Operation and maintenance of equipment done			
211101 General Staff Salaries	109,629	17,612	16 %	8,806
211103 Allowances	4,200	3,105	74 %	1,530
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221014 Bank Charges and other Bank related costs	1,059	0	0 %	0
227001 Travel inland	1,800	900	50 %	450
227004 Fuel, Lubricants and Oils	4,800	1,560	33 %	480
228002 Maintenance - Vehicles	4,800	2,502	52 %	0
Wage Rect:	109,629	17,612	16 %	8,806
Non Wage Rect:	20,659	10,067	49 %	3,460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	130,288	27,679	21 %	12,266
Reasons for over/under performance:	Activities were implemented as per the amount of funds available			

Vote:581 Amudat District

Quarter2

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	Technical and financial support to implement the national action plan on child marriage provided		Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided
	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided		Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C 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	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	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	136,821	46 %		67,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	298,904	136,821	46 %		67,995
Total:	298,904	136,821	46 %		67,995

Vote:581 Amudat District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There were no challenges faced as activities were implemented with the funds received from partners					
<i>Total For Community Based Services : Wage Rect:</i>	109,629	17,612	16 %		8,806
<i>Non-Wage Reccurent:</i>	3,025,996	73,997	2 %		50,535
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	298,904	136,821	46 %		67,995
<i>Grand Total:</i>	3,434,529	228,430	6.7 %		127,336

Vote:581 Amudat District

Quarter2

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, Senior Planner, 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, Senior Planner, Planner) for 3 months
	Medical Expenses for Planning staff catered for	Office stationery (Toners, Reams of Papers) purchased		Medical Expenses for Planning staff catered for	Office stationery (Toners, Reams of Papers) 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	Fuel purchased for office use		Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired	Fuel purchased for office use
	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	7,841	15 %		3,921
211103 Allowances	2,200	1,100	50 %		550
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	1,040	50 %		520
221014 Bank Charges and other Bank related costs	43	40	94 %		40
222001 Telecommunications	800	400	50 %		200
227004 Fuel, Lubricants and Oils	2,560	1,280	50 %		640
228002 Maintenance - Vehicles	3,250	1,613	50 %		800
228004 Maintenance – Other	4,000	2,000	50 %		1,000
Wage Rect:	53,586	7,841	15 %		3,921
Non Wage Rect:	15,933	7,473	47 %		3,750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,519	15,314	22 %		7,671

Vote:581 Amudat District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as per the amount of funds available hence no challenge was faced				
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	(6) 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	Budget conference held		Budget conference held	Budget conference held
	1 LGBFP Prepared	1 LGBFP Prepared		1 LGBFP Prepared	1 LGBFP Prepared
	Data for BFP preparation collected from the lower local governments	Data for BFP preparation collected from the lower local government		Data for BFP preparation collected from the lower local governments	Data for BFP preparation collected from the lower local government
	Annual work plans prepared and submitted to MoFPED and MoLG	One quarterly progress reports prepared and submitted to line Ministries		Annual work plans prepared and submitted to MoFPED and MoLG	One quarterly progress reports prepared and submitted to line Ministries
	Four quarterly progress reports prepared and submitted to line Ministries	Quarterly support supervision and inspection of performance conducted		One quarterly progress reports prepared and submitted to line Ministries	Quarterly support supervision and inspection of performance conducted
				Quarterly support supervision and inspection of performance conducted	
211103 Allowances	4,920	1,260	26 %		630
221009 Welfare and Entertainment	2,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221014 Bank Charges and other Bank related costs	19	0	0 %		0
227004 Fuel, Lubricants and Oils	2,800	1,080	39 %		540
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,139	3,340	28 %		1,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,139	3,340	28 %		1,670
Reasons for over/under performance:	All activities were implemented as planned				
Output : 138303 Statistical data collection					
N/A					

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Quarter2

Non Standard Outputs:	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	Quarterly 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	1,050	50 %	525
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
227004 Fuel, Lubricants and Oils	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125

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

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Four quarterly demographic data update conducted	Two quarterly demographic data update conducted	One quarterly demographic data update conducted	One quarterly 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	1,050	50 %	525
221011 Printing, Stationery, Photocopying and Binding	480	240	50 %	120
227004 Fuel, Lubricants and Oils	1,920	960	50 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
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Vote:581 Amudat District

Quarter2

Non Standard Outputs:	One laptop purchased for Senior planner	Two Sector plans implementation conducted	One laptop purchased for Senior planner	Sector plans implementation conducted
	Office projector purchased	Office projector and laptop not yet purchased	Sector plans implementation conducted	Office projector and laptop not yet purchased
	Sector plans implementation conducted			
281504 Monitoring, Supervision & Appraisal of capital works	12,860	9,180	71 %	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	9,180	50 %	4,590
Donor Dev:	0	0	0 %	0
Total:	18,360	9,180	50 %	4,590
Reasons for over/under performance:	There was under performance in this area because the procurement process is at its final stages as contracts had finally been awarded by the contracts committee but contract agreements have not been signed to enable the successful contractor to supply the laptop and projector			
<i>Total For Planning : Wage Rect:</i>	<i>53,586</i>	<i>7,841</i>	<i>15 %</i>	<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>37,071</i>	<i>15,313</i>	<i>41 %</i>	<i>7,670</i>
<i>GoU Dev:</i>	<i>18,360</i>	<i>9,180</i>	<i>50 %</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>32,334</i>	<i>29.7 %</i>	<i>16,181</i>

Vote:581 Amudat District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	8,119	35 %		4,059
211103 Allowances	2,800	1,400	50 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		300
221014 Bank Charges and other Bank related costs	112	78	70 %		38
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,240	1,120	50 %		560
228003 Maintenance – Machinery, Equipment & Furniture	842	0	0 %		0
Wage Rect:	23,367	8,119	35 %		4,059
Non Wage Rect:	8,694	3,198	37 %		1,598
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,061	11,317	35 %		5,657
Reasons for over/under performance:	Funds available were used for planned quarter activities hence there were no challenges faced				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	(2) 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	(15/01/2019) Dates of quarterly internal Audit reports submitted to OAG and MoFPED		(2019-01-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(2019-01-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED

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Non Standard Outputs:	Four Mandatory quarterly Internal audits conducted	Two Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted
211103 Allowances	5,600	2,800	50 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221014 Bank Charges and other Bank related costs	332	68	20 %	36
222001 Telecommunications	200	100	50 %	50
227004 Fuel, Lubricants and Oils	6,400	1,240	19 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	4,708	35 %	2,356
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,532	4,708	35 %	2,356
Reasons for over/under performance:	All activities were implemented as planned			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,367</i>	<i>8,119</i>	<i>35 %</i>	<i>4,059</i>
<i>Non-Wage Reccurent:</i>	<i>22,226</i>	<i>7,906</i>	<i>36 %</i>	<i>3,954</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>16,025</i>	<i>35.1 %</i>	<i>8,013</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				1,071,678	64,738
Sector : Works and Transport				17,825	22,073
<i>Programme : District, Urban and Community Access Roads</i>				17,825	22,073
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				17,825	22,073
Item : 291001 Transfers to Government Institutions					
Amudat sub county	Amudat Kamukon - Naremit road (4kms)	Other Transfers from Central Government		17,825	22,073
Sector : Education				779,958	20,594
<i>Programme : Pre-Primary and Primary Education</i>				779,958	20,594
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	Amudat Nabokotom 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	14,537
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Retention KATABOK P/S	Sector Development , Grant	8,819	14,537
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	14,537
Sector : Health			42,541	2,565
Programme : Primary Healthcare			42,541	2,565
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	2,565
Item : 291001 Transfers to Government Institutions				
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Non-Wage)	5,130	2,565
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	789,549
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	107,960
Programme : District, Urban and Community Access Roads				361,097	107,960
Lower Local Services					
Output : Urban unpaved roads rehabilitation (other)				125,553	63,790
Item : 242003 Other					
Amudat town council	Lochengenge Christine road (0.7kms)	Other Transfers from Central Government	„	37,666	63,790
Amudat town council	Kakres Kapetawoi road (1.2kms)	Other Transfers from Central Government	„	57,755	63,790

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Amudat Town council	Lochengenge Police road (1.6kms)	Other Transfers from Central Government	30,133	63,790
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	44,170
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	44,170
Sector : Education			711,818	77,091
Programme : Pre-Primary and Primary Education			487,035	65,905
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	64,362
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	40,000	8,232
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	67,984	16,200
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Jumbe DEOs office	Sector Development Grant	39,930	39,930
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 Equipment	Jumbe DEOs office	Sector Development Grant	9,000	0
Sector : Health			1,732,417	363,137
Programme : Primary Healthcare			521,977	52,986

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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	50,421
Item : 291001 Transfers to Government Institutions				
Amudat HC IV	Jumbe Amudat HC IV	Sector Conditional Grant (Non-Wage)	100,842	50,421
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,130	2,565
Item : 291001 Transfers to Government Institutions				
Amudat HC II	Lochengenge Amudat HC II	Sector Conditional Grant (Non-Wage)	5,130	2,565
Programme : Health Management and Supervision			1,210,440	310,152
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,210,440	310,152
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	364,120	62,485
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	659,120	137,564
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe DHOs office	Donor Funding	27,200	29,506
Monitoring, Supervision and Appraisal - Material Supplies-1263	Jumbe DHOs office	Donor Funding	160,000	80,596
Sector : Water and Environment			751,579	88,334
Programme : Rural Water Supply and Sanitation			738,605	88,334
Capital Purchases				
Output : Non Standard Service Delivery Capital			663,537	23,449
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	106,280	3,969
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	19,480

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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	3,969
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District headquarters	Sector Development Grant ,,	9,716	3,969
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	136,821
Programme : Community Mobilisation and Empowerment			298,904	136,821
Capital Purchases				
Output : Non Standard Service Delivery Capital			298,904	136,821
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Donor Funding	115,864	50,230
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	Donor Funding	8,000	10,820

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Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	Donor Funding	175,040	75,771
Sector : Public Sector Management			360,145	16,206
Programme : District and Urban Administration			292,785	7,026
Capital Purchases				
Output : Administrative Capital			292,785	7,026
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe District headquarters	District Discretionary Development Equalization Grant	53,809	7,026
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	9,180

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Capital Purchases				
Output : Administrative Capital			18,360	9,180
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	4,800
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,400	4,380
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	37,150
Sector : Works and Transport			18,613	23,050
Programme : District, Urban and Community Access Roads			18,613	23,050
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,613	23,050
Item : 291001 Transfers to Government Institutions				
Loroo sub county	Loroo Loroo - Katotin road (6kms)	Other Transfers from Central Government	18,613	23,050
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 Akorikieya p/s	Sector Development Grant	14,000	0
Construction Services - Other Construction Works-405	Abiliyep Akorikieya 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	10,007
Programme : Primary Healthcare			140,337	10,007
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	10,007
Item : 291001 Transfers to Government Institutions				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Non-Wage)	5,130	2,565
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	14,884	7,442

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Sector : Water and Environment			19,281	0
<i>Programme : Rural Water Supply and Sanitation</i>			19,281	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			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	118,236
Sector : Works and Transport			168,712	92,003
<i>Programme : District, Urban and Community Access Roads</i>			168,712	92,003
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			20,394	25,255
Item : 291001 Transfers to Government Institutions				
Karita sub county	Karita Abongai - Kaleketyo road (10kms)	Other Transfers from Central Government	20,394	25,255
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			148,319	66,748
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Namodo - Lokoma	District Discretionary Development Equalization Grant	148,319	66,748
Sector : Education			699,962	6,060
<i>Programme : Pre-Primary and Primary Education</i>			249,866	3,400
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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				
<i>Output : Primary Schools Services UPE (LLS)</i>			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	12,571

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Programme : Primary Healthcare			242,053	12,571
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	12,571
Item : 291001 Transfers to Government Institutions				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Non-Wage)	5,130	2,565
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	14,884	7,442
Lokales HC II	Lokales Lokales HC II	Sector Conditional Grant (Non-Wage)	5,130	2,565
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	7,602
Programme : Rural Water Supply and Sanitation			93,059	7,602
Capital Purchases				
Output : Borehole drilling and rehabilitation			93,059	7,602
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Cheptapoyo	Sector Development Grant	73,777	7,602
Construction Services - Maintenance and Repair-400	Karita Karita	Sector Development Grant	19,281	0