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# Vote:581 Amudat District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MASOKOYI WASSWA, CAO**

**Date: 01/07/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	131,572	51,123	39%
<b>Discretionary Government Transfers</b>	2,641,161	2,287,036	87%
<b>Conditional Government Transfers</b>	5,408,312	4,393,435	81%
<b>Other Government Transfers</b>	4,096,113	689,784	17%
<b>External Financing</b>	2,184,288	788,040	36%
<b>Total Revenues shares</b>	<b>14,461,446</b>	<b>8,209,419</b>	<b>57%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,649,468	1,579,711	803,723	96%	49%	51%
Finance	126,895	83,023	83,023	65%	65%	100%
Statutory Bodies	312,378	203,932	203,932	65%	65%	100%
Production and Marketing	759,804	481,567	481,567	63%	63%	100%
Health	2,106,774	1,226,986	926,798	58%	44%	76%
Education	3,282,298	2,650,989	1,805,857	81%	55%	68%
Roads and Engineering	568,995	489,540	202,449	86%	36%	41%
Water	620,174	434,344	254,225	70%	41%	59%
Natural Resources	121,715	90,466	88,358	74%	73%	98%
Community Based Services	4,713,931	819,020	456,249	17%	10%	56%
Planning	103,187	81,010	71,472	79%	69%	88%
Internal Audit	50,581	35,795	35,795	71%	71%	100%
Trade, Industry and Local Development	45,246	33,035	19,659	73%	43%	60%
<b>Grand Total</b>	<b>14,461,446</b>	<b>8,209,419</b>	<b>5,433,108</b>	<b>57%</b>	<b>38%</b>	<b>66%</b>
<i>Wage</i>	3,893,003	2,919,752	2,745,008	75%	71%	94%
<i>Non-Wage Recurrent</i>	5,723,838	1,841,309	1,477,225	32%	26%	80%
<i>Domestic Devt</i>	2,660,317	2,660,317	1,210,875	100%	46%	46%
<i>Donor Devt</i>	2,184,288	788,040	0	36%	0%	0%

**Vote:581 Amudat District****Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

By the end of third quarter of the FY 2019/20, the District had received total revenues amounting to UGX 8,209,419 represented by 57% of its annual planned budget of UGX 14,461,446,000. The revenue sources were Locally Raised Revenue of UGX 51,123,000, Discretionary Government Transfers of UGX 2,287,036, Conditional Government Transfers of UGX 4,393,435, Other Government transfers worth UGX 689,784,000 and External Financing worth UGX 788,040,000. It was noted that most revenues within the Quarter were from Discretionary Government Transfers, Conditional Government Transfers and the Local Revenue advances to the Local Government. However OGTs and Donor Financing under performed because funds were not realized from most of these sources. By the end of third quarter of the FY 2019/20, the District had Disbursed a total of UGX 2,592,400,000 to Lower Local Governments and Higher Local Government departments. UGX 81,010,000 was disbursed to Planning Department, UGX 35,795,000 to Internal Audit, UGX 33,035,000 to Trade, Industry and UGX 1,579,711,000 to Administration, UGX 83,023,000 to Finance, UGX 203,932,000 to Statutory Bodies, UGX 481,567,000 to Production and Marketing, UGX 1,226,986,000 to Health, UGX 2,650,989,000 to Education, UGX 489,540,000 to Roads and Engineering, UGX 434,344,000 to water, UGX 90,466,000 to Natural Resources while UGX 819,020,000 was disbursed to Community Based Services Department. The District disbursed cumulatively 100% of what it received in Q1, Q2 and Q3 to the implementing departments i.e. it received a cumulative total of UGX. 8,209,419 billion in the first, second and third quarter and disbursed the same figure (UGX. 8,209,419 billion), this left zero balance on the general fund account. Education department received the highest amount of the total District revenue share, while on the other hand Internal Audit and Trade, Industry & Local Dev't got the least. In terms of release spent, the District had a total cumulative expenditure of UGX. 5,433,108 billion out of the cumulative releases of UGX. 8,209,419 billion by end of third quarter i.e. 66% of the total release spent and overall 28% of the annual estimated budget of UGX. 14,461,446 billion.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>131,572</b>	<b>51,123</b>	<b>39 %</b>
Local Services Tax	15,000	290	2 %
Business licenses	5,000	3,093	62 %
Interest from other government units	16,000	3,475	22 %
Royalties	3,000	0	0 %
Market /Gate Charges	57,210	29,697	52 %
Other Fees and Charges	31,742	14,419	45 %
Group registration	1,800	150	8 %
Miscellaneous receipts/income	1,820	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,641,161</b>	<b>2,287,036</b>	<b>87 %</b>
District Unconditional Grant (Non-Wage)	405,604	304,203	75 %
Urban Unconditional Grant (Non-Wage)	47,327	35,496	75 %
District Discretionary Development Equalization Grant	1,185,501	1,185,501	100 %
Urban Unconditional Grant (Wage)	109,237	81,928	75 %
District Unconditional Grant (Wage)	854,334	640,750	75 %
Urban Discretionary Development Equalization Grant	39,159	39,159	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,408,312</b>	<b>4,393,435</b>	<b>81 %</b>
Sector Conditional Grant (Wage)	2,929,432	2,197,074	75 %
Sector Conditional Grant (Non-Wage)	806,501	574,704	71 %
Sector Development Grant	1,415,856	1,415,856	100 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	33,838	33,838	100 %

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Pension for Local Governments	53,339	40,004	75 %
Gratuity for Local Governments	149,544	112,158	75 %
<b>2c. Other Government Transfers</b>	<b>4,096,113</b>	<b>689,784</b>	<b>17 %</b>
Northern Uganda Social Action Fund (NUSAF)	3,349,549	0	0 %
Support to PLE (UNEB)	0	0	0 %
Uganda Road Fund (URF)	371,138	338,991	91 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	239,667	350,793	146 %
Regional Pastoral Livelihoods Resilience Project	135,759	0	0 %
<b>3. External Financing</b>	<b>2,184,288</b>	<b>788,040</b>	<b>36 %</b>
United Nations Children Fund (UNICEF)	2,184,288	587,286	27 %
United Nations Population Fund (UNPF)	0	92,012	0 %
World Health Organisation (WHO)	0	90,180	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	18,562	0 %
<b>Total Revenues shares</b>	<b>14,461,446</b>	<b>8,209,419</b>	<b>57 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulative local revenue out-turn by third quarter was UGXs. 51,123 million, which was 39% of the expected receipt by end of the quarter. The poor performance in the local revenue was attributed to closure of Cattle market. However, there was no collection realized in the planned local revenue sources of Local Hotel Tax, Park Fees, Property related Duties/Fees, Inspection Fees and Quarry Charges because of inadequate management capacity of the Lower Local governments (LLGs), under reporting and centralization of parking fee which used to be collected at LLGs

**Cumulative Performance for Central Government Transfers**

By the end of Quarter three of FY 2019/20, the District had cumulatively collected UGX. 7,370,255 billion from Central Government grants, which was 92% of the expected receipt by end of the financial year of UGX. 8,049,473 billion.

This performance was good and it was attributed to Central Government fulfillment of its pledges, and release of development grants beyond what was planned in the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of third quarter of FY 2019/20, the District cumulatively collected a total of UGXs. 689,784 million from Other Gov't Transfers (OGT). These funds were inclusively from Uganda Road Fund (URF)

In terms of OGT revenue performance by end of Q3, it was cumulatively realized at 17% of UGX. 4,096,113 billion expected in the whole financial year..

The poor performance in OGT was due to no funds received from the Youth Livelihood Programme (YLP) and Regional Pastoral Livelihoods Resilience Project as planned in the District budget for FY 2019/20.

**Cumulative Performance for External Financing**

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The District received external financing by the end of Q3 788,040 million of the expected 2,184,288 billion. i.e. 36% of expected annual collection from this source.

This performance was poor and it came as a result of non-receipt of pledges from the donors as planned in the work plans for quarter three (03).

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	115,044	434,557	378 %	28,761	144,852	504 %
District Production Services	644,759	47,010	7 %	161,190	15,670	10 %
<b>Sub- Total</b>	<b>759,804</b>	<b>481,567</b>	<b>63 %</b>	<b>189,951</b>	<b>160,522</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	568,995	202,449	36 %	142,249	57,726	41 %
<b>Sub- Total</b>	<b>568,995</b>	<b>202,449</b>	<b>36 %</b>	<b>142,249</b>	<b>57,726</b>	<b>41 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	45,246	19,659	43 %	11,312	11,312	100 %
<b>Sub- Total</b>	<b>45,246</b>	<b>19,659</b>	<b>43 %</b>	<b>11,312</b>	<b>11,312</b>	<b>100 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,528,701	1,045,586	68 %	382,175	441,494	116 %
Secondary Education	1,381,486	670,453	49 %	345,372	388,601	113 %
Education & Sports Management and Inspection	372,111	89,817	24 %	93,028	61,950	67 %
<b>Sub- Total</b>	<b>3,282,298</b>	<b>1,805,857</b>	<b>55 %</b>	<b>820,575</b>	<b>892,045</b>	<b>109 %</b>
<b>Sector: Health</b>						
Primary Healthcare	408,656	290,602	71 %	102,164	118,387	116 %
Health Management and Supervision	1,698,117	636,196	37 %	424,529	214,238	50 %
<b>Sub- Total</b>	<b>2,106,774</b>	<b>926,798</b>	<b>44 %</b>	<b>526,693</b>	<b>332,625</b>	<b>63 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	620,174	254,225	41 %	155,043	132,630	86 %
Natural Resources Management	121,715	88,358	73 %	30,429	30,019	99 %
<b>Sub- Total</b>	<b>741,889</b>	<b>342,582</b>	<b>46 %</b>	<b>185,472</b>	<b>162,649</b>	<b>88 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	4,713,931	456,249	10 %	1,178,483	44,664	4 %
<b>Sub- Total</b>	<b>4,713,931</b>	<b>456,249</b>	<b>10 %</b>	<b>1,178,483</b>	<b>44,664</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,649,468	803,723	49 %	412,367	468,669	114 %
Local Statutory Bodies	312,378	203,932	65 %	78,094	77,393	99 %
Local Government Planning Services	103,187	71,472	69 %	25,797	34,848	135 %
<b>Sub- Total</b>	<b>2,065,033</b>	<b>1,079,128</b>	<b>52 %</b>	<b>516,258</b>	<b>580,910</b>	<b>113 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	126,895	83,023	65 %	31,724	21,306	67 %
Internal Audit Services	50,581	35,795	71 %	12,645	11,575	92 %
<b>Sub- Total</b>	<b>177,476</b>	<b>118,819</b>	<b>67 %</b>	<b>44,369</b>	<b>32,881</b>	<b>74 %</b>
<b>Grand Total</b>	<b>14,461,446</b>	<b>5,433,108</b>	<b>38 %</b>	<b>3,615,362</b>	<b>2,275,333</b>	<b>63 %</b>

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>732,578</b>	<b>606,821</b>	<b>83%</b>	<b>183,145</b>	<b>163,039</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	53,223	67,760	127%	13,306	28,385	213%
District Unconditional Grant (Wage)	113,541	160,818	142%	28,385	20,975	74%
General Public Service Pension Arrears (Budgeting)	33,838	33,838	100%	8,460	0	0%
Gratuity for Local Governments	149,544	112,158	75%	37,386	37,386	100%
Locally Raised Revenues	23,930	21,552	90%	5,983	12,570	210%
Multi-Sectoral Transfers to LLGs_NonWage	195,926	88,764	45%	48,982	23,080	47%
Multi-Sectoral Transfers to LLGs_Wage	109,237	81,928	75%	27,309	27,309	100%
Pension for Local Governments	53,339	40,004	75%	13,335	13,335	100%
<b>Development Revenues</b>	<b>916,890</b>	<b>972,890</b>	<b>106%</b>	<b>229,222</b>	<b>305,630</b>	<b>133%</b>
District Discretionary Development Equalization Grant	157,167	213,167	136%	39,292	52,389	133%
Multi-Sectoral Transfers to LLGs_Gou	759,723	759,723	100%	189,931	253,241	133%
<b>Total Revenues shares</b>	<b>1,649,468</b>	<b>1,579,711</b>	<b>96%</b>	<b>412,367</b>	<b>468,669</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	222,778	103,979	47%	55,695	48,284	87%
Non Wage	509,800	338,522	66%	127,450	114,755	90%
<b>Development Expenditure</b>						
Domestic Development	916,890	361,223	39%	229,222	305,630	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,649,468</b>	<b>803,723</b>	<b>49%</b>	<b>412,367</b>	<b>468,669</b>	<b>114%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>164,321</b>	<b>27%</b>	
Wage	138,767		
Non Wage	25,554		
<b>Development Balances</b>	<b>611,667</b>	<b>63%</b>	
Domestic Development	611,667		
External Financing	0		
<b>Total Unspent</b>	<b>775,988</b>	<b>49%</b>	

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

By the end of third quarter of the FY 2019/20, the department had received a cumulative total of UGX 1,579,711,000 represented by 96% of its annual planned Budget, UGX 972,890,000 was development while UGX 606,821,000 was recurrent revenue from District Unconditional Grant non wage, Wage, Pension , Gratuity including multispectral transfers to LLGs. By the end of the quarter under review , the department had spent a total of UGX 803,723,000 represented by 49% of annual expected expenditure and 50% of its quarterly expected expenditure, of this UGX 55,695,000 was spent on payment of staff salaries, UGX 127,450,000 was spent on non wage activities while UGX 229,222,000 was spent on domestic development. There was an Unspent balance of UGX 775,988,000 at the end of the quarter. Of this UGX 611,667,000 was development unspent balance and the balance was recurrent unspent. The District cumulative local revenue out-turn by third quarter was UGXs. 43,195,669 which was 33% of the expected receipt by end of quarter two. The poor performance in the local revenue was attributed to low turn up of traders to the market due to bad roads. The poor performance too is as a result of COVID-19 lock down.

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

The unspent balances was as a result of delays in the procurement process.

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

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) 3rd Quarter Gratuity paid to retired staff 3 HODs meetings held 12 Departmental reports reviewed at District Headquarters 3 monthly supervision visits conducted 32% LG positions filled Transferred funds to 4 Lower Local Government, procured stationery, fuel, small office equipment, paid staff allowances, fines and penalties, staff salaries, gratuity, pension and salary arrears, facilitated travel inland, vehicle maintenance, staff trainings



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>126,895</b>	<b>83,023</b>	<b>65%</b>	<b>31,724</b>	<b>21,306</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	34,752	17,376	50%	8,688	0	0%
District Unconditional Grant (Wage)	85,223	63,917	75%	21,306	21,306	100%
Locally Raised Revenues	6,920	1,730	25%	1,730	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>126,895</b>	<b>83,023</b>	<b>65%</b>	<b>31,724</b>	<b>21,306</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	85,223	63,917	75%	21,306	21,306	100%
Non Wage	41,672	19,106	46%	10,418	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>126,895</b>	<b>83,023</b>	<b>65%</b>	<b>31,724</b>	<b>21,306</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

The Department received a total of UGX. 83,023 million, i.e. 65% of UGX. 126,895 million planned in the year. The good performance was attributed to receipt of funds beyond the quarterly planned estimates especially local revenue and non-wage to meet the critical needs of the department. The quarterly expenditure out-turn stood at UGX. 83,023 million which was the quarterly revenue.

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

No unspent balance

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

Monthly Bank Reconciliation done by the 5th day of the subsequent month, Books of accounts posted daily, and Salaries paid to all the staff in finance department monthly, Budget conference supported, BFP prepared and submitted to relevant authorities, Up to date and balanced books of accounts in place.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>312,378</b>	<b>203,932</b>	<b>65%</b>	<b>78,094</b>	<b>77,393</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	157,628	118,775	75%	39,407	39,960	101%
District Unconditional Grant (Wage)	149,729	74,865	50%	37,432	37,432	100%
Locally Raised Revenues	5,020	10,293	205%	1,255	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>312,378</b>	<b>203,932</b>	<b>65%</b>	<b>78,094</b>	<b>77,393</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	149,729	74,865	50%	37,432	37,432	100%
Non Wage	162,648	129,068	79%	40,662	39,960	98%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>312,378</b>	<b>203,932</b>	<b>65%</b>	<b>78,094</b>	<b>77,393</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

By the end of third quarter, Statutory Bodies received UGX.126,539 million, which is 41% of UGX. 312,378 million planned for Q3. This performance was because of utilization of all balances of non-wage that were brought forward from the previous quarter, and also receipt of more local revenue to meet the needs of the department. The Expenditure by the end of the quarter was UGX. 126,539 million slightly higher than the revenue received in the quarter. This variance was brought about by utilization of funds that were unspent in the previous quarter.

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

No unspent balance in the quarter

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

3 contracts committee meetings held 2 evaluation committee meetings held, 1 Land board meeting Supported standing committee meetings

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>705,671</b>	<b>427,434</b>	<b>61%</b>	<b>176,418</b>	<b>142,478</b>	<b>81%</b>
Other Transfers from Central Government	135,759	0	0%	33,940	0	0%
Sector Conditional Grant (Non-Wage)	114,119	85,589	75%	28,530	28,530	100%
Sector Conditional Grant (Wage)	455,793	341,845	75%	113,948	113,948	100%
<b>Development Revenues</b>	<b>54,133</b>	<b>54,133</b>	<b>100%</b>	<b>13,533</b>	<b>18,044</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	54,133	54,133	100%	13,533	18,044	133%
<b>Total Revenues shares</b>	<b>759,804</b>	<b>481,567</b>	<b>63%</b>	<b>189,951</b>	<b>160,522</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	455,793	341,845	75%	113,948	113,948	100%
Non Wage	249,878	85,589	34%	62,469	28,530	46%
<b>Development Expenditure</b>						
Domestic Development	54,133	54,133	100%	13,533	18,044	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>759,804</b>	<b>481,567</b>	<b>63%</b>	<b>189,951</b>	<b>160,522</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

A Total revenue of 46,000,000 was received in the quater with 18,000,000 as development grant and 28,000,000 as non wage.

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**Vote:581 Amudat District**

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**Quarter3****Reasons for unspent balances on the bank account**

The funds were spent as planned.18,000,000 was spent on establishing the demonstrations as 28,000,000 facilitated staff movements across the District to carry out development interventions.

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

EXTENSION: i. Trained the enterprise specific groups (20) groups on Groups management. ii. Trained the group members(40) on Enterprise Good Agriculture practices iii. Prevented pest, vectors and diseases on farm enterprises. iv. Enforcement of Department policies, laws and regulations. v. Completed implementation of 2 projects,Conducted market information services for farmers.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,063,790</b>	<b>797,017</b>	<b>75%</b>	<b>265,947</b>	<b>267,734</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	8,807	6,605	75%	2,202	4,404	200%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	241,718	181,283	75%	60,430	60,424	100%
Sector Conditional Grant (Wage)	811,625	608,719	75%	202,906	202,906	100%
<b>Development Revenues</b>	<b>1,042,984</b>	<b>429,969</b>	<b>41%</b>	<b>260,746</b>	<b>64,891</b>	<b>25%</b>
District Discretionary Development Equalization Grant	168,000	112,000	67%	42,000	56,000	133%
External Financing	848,311	291,297	34%	212,078	0	0%
Sector Development Grant	26,672	26,672	100%	6,668	8,891	133%
<b>Total Revenues shares</b>	<b>2,106,774</b>	<b>1,226,986</b>	<b>58%</b>	<b>526,693</b>	<b>332,625</b>	<b>63%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	811,625	608,718	75%	202,906	202,906	100%
Non Wage	252,165	188,298	75%	63,041	64,828	103%
<b>Development Expenditure</b>						
Domestic Development	194,672	129,781	67%	48,668	64,891	133%
External Financing	848,311	0	0%	212,078	0	0%
<b>Total Expenditure</b>	<b>2,106,774</b>	<b>926,798</b>	<b>44%</b>	<b>526,693</b>	<b>332,625</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>300,188</b>	<b>70%</b>			

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

Domestic Development	8,891		
External Financing	291,297		
<b>Total Unspent</b>	<b>300,188</b>	<b>24%</b>	

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

The sector received Ugx 1,166,583,000 in Q3 which is 55% of the plan for the quarter (Ugx 526,693,000). Total receipt since Q1 is Ugx 1,166,583,000 which is 55% of the annual budget (Ugx 2,106,774,000). This a fairly good performance. The sector expended Ugx 857,504,000 in Q3 which is 41% of total receipts during the quarter. A total of Ugx .1,166,583.000 has been spent since Q1, translating to 55% of the approved budget (Ugx 2,106,774,000), a fairly good performance. Unspent balance totaled to Ugx 309.079.000, which is 29% of the total receipts.

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

Unspent balances were due to; 1) Ongoing procurement process for development projects (Completion of Karita HC3, Completion of OPD at Katabok HC and Covid 19

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

The sector served 129,400 clients at various health facility outpatient departments in the district (439,499 since Q1), 13,146 at inpatient departments (25,000 since Q1). A total of 2,687 mothers were assisted to deliver safely in health facilities (5,790 since Q1), 2,582 children immunized with pentavalent vaccine (5,566 since Q1) among others. 2) Amudat Hospital: Served 14,713 clients at outpatient department (31,007 since Q1), 4,039 at inpatient department (6,721 since Q1), assisted 645 mothers to deliver safely (1,365 since Q1), 205 children immunized with pentavalent vaccine (359 since Q1) among others etc. 3) NGO health facilities: Served 57,858 clients at outpatient department (123,164 since Q1), 4,664 at inpatient department (8,865 since Q1), assisted 1,020 mothers to deliver safely (2,029 since Q1), 840 children immunized with pentavalent vaccine etc. 4) HC IV-HC IIs: Served 110,545 clients at outpatient departments (281,362 since Q1), 4,443 at inpatient departments (9,414 since Q1), assisted 1,022 mothers to deliver safely (2,361 since Q1), 1,537 children immunized with pentavalent vaccine (3,358 since Q1) 5) District latrine coverage dropped by 4% from 94% in Q1 to 90% Q2 due to flooding



**Vote:581 Amudat District****Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,088,785</b>	<b>1,517,105</b>	<b>73%</b>	<b>522,196</b>	<b>549,238</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	10,860	2,715	25%	2,715	0	0%
District Unconditional Grant (Wage)	52,270	26,135	50%	13,068	13,068	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Sector Conditional Grant (Non-Wage)	362,001	241,334	67%	90,500	120,667	133%
Sector Conditional Grant (Wage)	1,662,014	1,246,510	75%	415,503	415,503	100%
<b>Development Revenues</b>	<b>1,193,513</b>	<b>1,133,885</b>	<b>95%</b>	<b>298,378</b>	<b>342,807</b>	<b>115%</b>
External Financing	165,092	105,464	64%	41,273	0	0%
Sector Development Grant	1,028,420	1,028,420	100%	257,105	342,807	133%
<b>Total Revenues shares</b>	<b>3,282,298</b>	<b>2,650,989</b>	<b>81%</b>	<b>820,575</b>	<b>892,045</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,714,284	1,259,578	73%	428,571	428,571	100%
Non Wage	374,501	203,472	54%	93,625	120,667	129%
<b>Development Expenditure</b>						
Domestic Development	1,028,420	342,807	33%	257,105	342,807	133%
External Financing	165,092	0	0%	41,273	0	0%
<b>Total Expenditure</b>	<b>3,282,298</b>	<b>1,805,857</b>	<b>55%</b>	<b>820,575</b>	<b>892,045</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,054</b>	<b>4%</b>			
Wage		13,067				
Non Wage		40,987				
<b>Development Balances</b>						
		<b>791,078</b>	<b>70%</b>			
Domestic Development		685,614				
External Financing		105,464				
<b>Total Unspent</b>		<b>845,132</b>	<b>32%</b>			

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

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

The total revenue received in the quarter was UGX. 958,3504,066= . Out of the revenue received, the department's expenditure was UGX 916, 552,611 shs

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

Unspent balance was mainly due to works on going, heavy rains, delayed procurement process and COVID-19

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

Expenditures were mainly on monitoring and support supervision of primary and secondary schools and wage and support to National activities, construction and abroad tavel

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,936</b>	<b>385,480</b>	<b>83%</b>	<b>116,234</b>	<b>23,039</b>	<b>20%</b>
District Unconditional Grant (Wage)	92,158	46,079	50%	23,039	23,039	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	371,138	338,991	91%	92,785	0	0%
<b>Development Revenues</b>	<b>104,059</b>	<b>104,059</b>	<b>100%</b>	<b>26,015</b>	<b>34,686</b>	<b>133%</b>
District Discretionary Development Equalization Grant	104,059	104,059	100%	26,015	34,686	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>568,995</b>	<b>489,540</b>	<b>86%</b>	<b>142,249</b>	<b>57,726</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	92,158	46,079	50%	23,039	23,039	100%
Non Wage	372,778	52,311	14%	93,195	0	0%
<b>Development Expenditure</b>						
Domestic Development	104,059	104,059	100%	26,015	34,686	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>568,995</b>	<b>202,449</b>	<b>36%</b>	<b>142,249</b>	<b>57,726</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>287,090</b>	<b>74%</b>			
Wage		0				
Non Wage		287,090				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>287,090</b>	<b>59%</b>			

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

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

The Total Revenue received was UGX 34,686,000 of the Planned Revenue of UGX 142,249,000 which formed 24%. As noted, although DDEG- Wage & URF performed well, Out of the Total Revenue received, Total Expenditure was UGX 67,248,000 which formed 6% of the Total Expenditure expected while Total Unspent Revenue was UGX 367,515,000 which formed 73%.

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

Disruption by the pandemics COID-19 Un predictabe climatic condition affecting road works

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

1. 390 Km of District Roads were routine manually maintained while 9 Km of District Roads were routine mechanized maintained  
2. 02 Dump Trucks were serviced; 5. Staff salaries were paid; 4. District Roads Office was operated (Stationery, Cleaning & Sanitation items were procured, Telecommunication service was provided); and 5. Transfers to Amudat Town Council and Sub-Counties were made.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,277</b>	<b>71,458</b>	<b>75%</b>	<b>23,819</b>	<b>23,819</b>	<b>100%</b>
District Unconditional Grant (Wage)	60,800	45,600	75%	15,200	15,200	100%
Sector Conditional Grant (Non-Wage)	34,477	25,858	75%	8,619	8,619	100%
<b>Development Revenues</b>	<b>524,897</b>	<b>362,886</b>	<b>69%</b>	<b>131,224</b>	<b>108,811</b>	<b>83%</b>
External Financing	198,464	36,453	18%	49,616	0	0%
Sector Development Grant	306,630	306,630	100%	76,658	102,210	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>620,174</b>	<b>434,344</b>	<b>70%</b>	<b>155,043</b>	<b>132,630</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	60,800	45,600	75%	15,200	15,200	100%
Non Wage	34,477	25,458	74%	8,619	8,619	100%
<b>Development Expenditure</b>						
Domestic Development	326,432	183,167	56%	81,608	108,811	133%
External Financing	198,464	0	0%	49,616	0	0%
<b>Total Expenditure</b>	<b>620,174</b>	<b>254,225</b>	<b>41%</b>	<b>155,043</b>	<b>132,630</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>400</b>	<b>1%</b>			
Wage		0				
Non Wage		400				
<b>Development Balances</b>		<b>179,719</b>	<b>50%</b>			
Domestic Development		143,266				
External Financing		36,453				
<b>Total Unspent</b>		<b>180,119</b>	<b>41%</b>			

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

In the third quarter, the Water Sector received funds worth UGX. 117,430, 078 from GOU. Total expenditure in the quarter was UGX. 27,298,089 i.e. 23.25% of the release . Cumulative release is UGX. 352,290,234 out of planned UGX 360,909,585, meaning 97.6%.

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## Vote:581 Amudat District

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Quarter3

### Reasons for unspent balances on the bank account

Difficulty in executing IFMS due to its introduction in the middle of the financial year. Delays in receiving facilitation for activities and also delays in payments of suppliers (fuel) & Contractors

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

Conducted District Water and Sanitation Coordination meeting, Extension staff meetings supported, repairs of vehicle, data collection and analysis, retention of siting, drilling and installation of five boreholes paid, Monitoring by Works committee, supervision of water projects, and general office operations and management supported.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>121,715</b>	<b>90,466</b>	<b>74%</b>	<b>30,429</b>	<b>30,019</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	10,860	8,145	75%	2,715	2,715	100%
District Unconditional Grant (Wage)	105,600	79,200	75%	26,400	26,400	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,615	2,711	75%	904	904	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>121,715</b>	<b>90,466</b>	<b>74%</b>	<b>30,429</b>	<b>30,019</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,600	79,200	75%	26,400	26,400	100%
Non Wage	16,115	9,158	57%	4,029	3,619	90%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>121,715</b>	<b>88,358</b>	<b>73%</b>	<b>30,429</b>	<b>30,019</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,109</b>	<b>2%</b>			
Wage		0				
Non Wage		2,109				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,109</b>	<b>2%</b>			

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

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

The revenue realized in quarter two was UGX30,019,000 forming 99% of the planned revenue in the quarter. This was a good revenue performance as the planned development fund(DDEG) was released to the department . Only UGX 2,109,000 (3%) was unspent balance.

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

The major reason for unspent balances is delay in implementation request approval for non-wage recurrent. The unspent balances is due to delay in procurement process for procurement of survey equipment and delay in release of funds from other government transfers and donor funding.

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

The department carried out the following activities during the quarter 1.Paid salaries for all the departmental staff 2. procured stationary for the department 3. Made followup on the environmental regulations at the ministry 4. Followed the development of environmental wetland action plans



## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,741,511</b>	<b>464,195</b>	<b>12%</b>	<b>935,378</b>	<b>388,457</b>	<b>42%</b>
District Unconditional Grant (Non-Wage)	10,860	8,145	75%	2,715	2,715	100%
District Unconditional Grant (Wage)	103,375	77,531	75%	25,844	25,844	100%
Locally Raised Revenues	1,640	410	25%	410	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	3,589,216	350,793	10%	897,304	350,793	39%
Sector Conditional Grant (Non-Wage)	36,420	27,315	75%	9,105	9,105	100%
<b>Development Revenues</b>	<b>972,420</b>	<b>354,826</b>	<b>36%</b>	<b>243,105</b>	<b>0</b>	<b>0%</b>
External Financing	972,420	354,826	36%	243,105	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>4,713,931</b>	<b>819,020</b>	<b>17%</b>	<b>1,178,483</b>	<b>388,457</b>	<b>33%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,375	77,531	75%	25,844	25,844	100%
Non Wage	3,638,136	378,718	10%	909,534	18,820	2%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	972,420	0	0%	243,105	0	0%
<b>Total Expenditure</b>	<b>4,713,931</b>	<b>456,249</b>	<b>10%</b>	<b>1,178,483</b>	<b>44,664</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,945				
<b>Development Balances</b>						
		354,826	100%			

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Domestic Development	0		
External Financing	354,826		
<b>Total Unspent</b>	<b>362,771</b>	<b>44%</b>	

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

The department received a total of UGX. 819,020 million i.e.33% of planned UGX 1,178,483 billion in the quarter. Expenditure amounted to 388,457,000 million of the expected quarterly expenditure. The expenditures were less than the revenues due to non release of funds from LGT by end of Q3. The department during the quarter expended 44,664 million. The unspent balance is rolled over to Q4. UGX 77,531 million on wage, UGX 378,718 on non wage-recurrent activities and UGX 0 on external financing mainly UNICEF supported activities for child protection . The low budget performance during the quarter was due to no release realized from other government transfers like YLP and UWEP and external financing.

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

Late implementation of most of the Q3 activities due to onset of Covid 19 pandemic. Late formation pf groups by the lower local governments due to restrictions to avoid large community gatherings. Delays in disbursement of funds from the district general fund account to the department account of CBS.

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

All the CBSD staff paid salaries. at sub county and district level. Quarterly meetings conducted with all the staff both at sub county and district. Held meetings with all IPS and staff on improving reporting and tracking GBV performance. GBV ordinance completed.

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,477</b>	<b>45,300</b>	<b>67%</b>	<b>16,869</b>	<b>22,945</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	26,064	18,003	69%	6,516	6,001	92%
District Unconditional Grant (Wage)	38,133	26,477	69%	9,533	16,944	178%
Locally Raised Revenues	3,280	820	25%	820	0	0%
<b>Development Revenues</b>	<b>35,710</b>	<b>35,710</b>	<b>100%</b>	<b>8,928</b>	<b>11,903</b>	<b>133%</b>
District Discretionary Development Equalization Grant	35,710	35,710	100%	8,928	11,903	133%
<b>Total Revenues shares</b>	<b>103,187</b>	<b>81,010</b>	<b>79%</b>	<b>25,797</b>	<b>34,848</b>	<b>135%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,133	16,944	44%	9,533	16,944	178%
Non Wage	29,344	18,823	64%	7,336	6,001	82%
<b>Development Expenditure</b>						
Domestic Development	35,710	35,705	100%	8,928	11,903	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>103,187</b>	<b>71,472</b>	<b>69%</b>	<b>25,797</b>	<b>34,848</b>	<b>135%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,533</b>	<b>21%</b>			
Wage		9,533				
Non Wage		0				
<b>Development Balances</b>		<b>5</b>	<b>0%</b>			
Domestic Development		5				
External Financing		0				
<b>Total Unspent</b>		<b>9,538</b>	<b>12%</b>			

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

Total Revenue out turn was 25,315,000 UGX (98%) against planned of 25,797,000UGX was a good Performance. This was realized Recurrent ie, Unconditional Grand non wage was 18,003,000UGX (92%) which was good Performance,Unconditional grand wage of 26,477,00,000UGX (69%) good Performance and Locally revenue raised was820,000UGX ( 0%) the performance is bad, DDEG was 11,903,000UGX (133%) and External Financing 0 Total Expenditure was 71,472,000UGX representing 69% against Planned of 25,797,000UGX. The expenditure was mainly from Wage 9,533,000UGX(0%), Non-Wage of 18,00,000UGX (69%) This was an average expenditure owing to monitoring, and Birth registration funds being unspent

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

Total Unspent balance was 9,533,000UGX. Mainly from wage of 9,533,000UGX, and recruitment of under the department were not effected at the closure of Q2. and travel in land not fully utilized and Staff training fund not utilized as the training is scheduled for next Quarter.

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

Monitoring and field visits conducted, Quarterly Reports Compiled and submitted the relevant offices, Office supplies procured. Plan meetings were organized and attended by stakeholders,Staff welfare taken care off

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,581</b>	<b>35,795</b>	<b>71%</b>	<b>12,645</b>	<b>11,575</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	19,548	14,661	75%	4,887	4,887	100%
District Unconditional Grant (Wage)	26,753	20,064	75%	6,688	6,688	100%
Locally Raised Revenues	4,280	1,070	25%	1,070	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>50,581</b>	<b>35,795</b>	<b>71%</b>	<b>12,645</b>	<b>11,575</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,753	20,064	75%	6,688	6,688	100%
Non Wage	23,828	15,731	66%	5,957	4,887	82%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,581</b>	<b>35,795</b>	<b>71%</b>	<b>12,645</b>	<b>11,575</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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

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

In the third quarter, Internal Audit received funds to a tune of UGX. 11,575 million i.e. 92% of the planned UGX. 12,645 million in the quarter, this performance was good. The unit had a quarterly expenditure out-turn of UGX. 11,575 million implying that, all funds received got spent hence no unspent balance realized by the end of the quarter. Similarly, the amount of cumulative receipts and expenditure in the two quarters stood the same totaling at UGX. 35,795 million i.e. 92% of the planned UGX. 50,581 million for the whole FY 2019/20 respectively as revenue and expenditure, hence no unspent balance was realized by the end of the quarter.

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

No unspent balance realized by the end of the quarter

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

Second Quarter Internal Audit report produced and submitted to relevant authorities, Special investigation on payroll on hard to reach allowances in the District done and facilitated responses of the internal auditor general for the year ended June, 2019

## Vote:581 Amudat District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>45,246</b>	<b>33,035</b>	<b>73%</b>	<b>11,312</b>	<b>11,312</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,344	2,358	54%	1,086	1,086	100%
District Unconditional Grant (Wage)	26,752	20,064	75%	6,688	6,688	100%
Sector Conditional Grant (Non-Wage)	14,150	10,612	75%	3,537	3,537	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>45,246</b>	<b>33,035</b>	<b>73%</b>	<b>11,312</b>	<b>11,312</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,752	6,688	25%	6,688	6,688	100%
Non Wage	18,494	12,970	70%	4,623	4,623	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>45,246</b>	<b>19,659</b>	<b>43%</b>	<b>11,312</b>	<b>11,312</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		13,376				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,376</b>	<b>40%</b>			

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

collection of livestock market data information 400000 Telecommunication for mobiization 12500 Submssion of quater two report 620000 Trainng of SACCOs management committes 755000 Stationary 433873 Conducting business registration 1117232 fuel for coordination 470000

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**Vote:581 Amudat District**

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**Quarter3****Reasons for unspent balances on the bank account**

unspent balance realized of 13,376 million is wage, this is because the department has no qualified staff in the department

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

Disseminated market information, . supported sensitization meetings, . Assisted businesses registration processes, . promoted value addition in the District, . stock & quality assurance of goods overseen, . complains of trading weighing scales received & handled, and enterprises linked to UNBS for quality and standards.



**Vote:581 Amudat District****Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					

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## Quarter3

Non Standard Outputs:	Salaries paid to staff in Administration (4 SAS, PHRO, HR, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)		
	Gratuity paid to retired staff	Gratuity paid to retired staff		
	12 HODs meetings held	12 HODs meetings held		
	132 Departmental reports reviewed at District Headquarters	132 Departmental reports reviewed at District Headquarters		
	12 monthly supervision visits conducted	12 monthly supervision visits conducted		
	Operation and maintenance of office equipment done	Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner. Environment and Social impact assessments conducted		
	Operation and maintenance of Vehicles done			
	CAO facilitated to attend workshops and meetings			
	Four quarterly Technical and political monitoring conducted Operation and maintenance plan developed Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner. Environment and Social impact assessments conducted			
211101 General Staff Salaries	113,541	76,669	68 %	20,975
212105 Pension for Local Governments	53,339	40,004	75 %	13,335
212107 Gratuity for Local Governments	149,544	106,158	71 %	37,386
213002 Incapacity, death benefits and funeral expenses	1,000	1,750	175 %	250
221009 Welfare and Entertainment	2,000	2,500	125 %	500
221011 Printing, Stationery, Photocopying and Binding	4,500	4,125	92 %	1,375
221014 Bank Charges and other Bank related costs	1,000	750	75 %	250
222001 Telecommunications	2,300	3,658	159 %	642
223005 Electricity	14,000	9,333	67 %	4,667

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## Quarter3

227001 Travel inland	18,315	7,794	43 %	2,522
227004 Fuel, Lubricants and Oils	15,233	10,865	71 %	4,368
228002 Maintenance - Vehicles	7,010	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	33,838	33,838	100 %	0
Wage Rect:	113,541	76,669	68 %	20,975
Non Wage Rect:	272,243	200,884	74 %	55,349
Gou Dev:	29,835	19,890	67 %	9,945
External Financing:	0	0	0 %	0
Total:	415,619	297,444	72 %	86,269

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(50) LG established posts filled	( )	(50)LG established posts filled	( )
%age of staff appraised	(100) Staff appraised	( )	(100)Staff appraised	( )
%age of staff whose salaries are paid by 28th of every month	(100) Staff paid salaries by 28th of every month	( )	(100)Staff paid salaries by 28th of every month	( )
%age of pensioners paid by 28th of every month	(100) Pensioners paid by 28th of every month	( )	(100)Pensioners paid by 28th of every month	( )
Non Standard Outputs:	Pay change forms submitted to Ministry of Public service.		Pay change forms submitted to Ministry of Public service.	
	Filling of vacant positions coordinated		Filling of vacant positions coordinated	
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,320	3,740	161 %	580
224004 Cleaning and Sanitation	370	1,133	306 %	93
227001 Travel inland	2,750	2,063	75 %	688
227004 Fuel, Lubricants and Oils	2,200	1,650	75 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,640	9,335	108 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,640	9,335	108 %	2,160

Reasons for over/under performance:

**Output : 138103 Capacity Building for HLG**

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No. (and type) of capacity building sessions undertaken	(5) Capacity building sessions undertaken on: principles of communication, PBS Training, Report writing, Streamlining HIV/AIDS and management, HIV/AIDS at the Work place) Conflict and stress management TOT Career development i Career development-ii Career development iii Career development iv	( )	(5)Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	( )
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building development policy and Plan implemented	( )	(Yes)Capacity building development policy and Plan implemented	( )
Non Standard Outputs:	Refresher training on Performance appraisal conducted		Refresher training on Performance appraisal conducted	
	Induction of newly recruited staff conducted		Induction of newly recruited staff conducted	
	Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)		Capacity building sessions undertaken ( Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	
225001 Consultancy Services- Short term	18,000	120	1 %	60
225002 Consultancy Services- Long-term	28,494	269,286	945 %	259,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,494	269,406	579 %	259,848
External Financing:	0	0	0 %	0
Total:	46,494	269,406	579 %	259,848
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted		Quarterly support supervision of all LLGs conducted	
227001 Travel inland	2,800	2,100	75 %	700

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227004 Fuel, Lubricants and Oils	3,360	2,520	75 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,160	4,620	75 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,160	4,620	75 %	1,540
Reasons for over/under performance:				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office stationery purchased		Office stationery and cleaning materials purchased.	
	Cleaning materials purchased.		2 office blocks cleaned on a daily basis	
	Compound maintained			
	Computers, printers and photocopiers repaired and serviced.			
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
223004 Guard and Security services	3,600	510	14 %	170
224004 Cleaning and Sanitation	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	1,110	21 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,400	1,110	21 %	370
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(4) Monitoring Visits conducted	( )	(1)Monitoring Visit conducted	( )
No. of monitoring reports generated	(4) Monitoring reports generated	( )	(1)Monitoring report generated	( )
Non Standard Outputs:	None		None	
227004 Fuel, Lubricants and Oils	300	225	75 %	75
228001 Maintenance - Civil	2,000	1,500	75 %	500

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228003 Maintenance – Machinery, Equipment & Furniture	1,700	1,275	75 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture	CAO, SHRO and Accountant facilitated for data capture		
	CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated to pay salaries		
222001 Telecommunications	611	458	75 %	153
227001 Travel inland	5,340	4,005	75 %	1,335
227004 Fuel, Lubricants and Oils	2,780	2,085	75 %	695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,731	6,548	75 %	2,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,731	6,548	75 %	2,183
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(01) Staff trained in records management	(99)Staff trained in records management		
Non Standard Outputs:	Communication availed on time	Communication availed on time		
	Records submitted for appropriate action and Postage stamps	Records submitted for appropriate action and Postage stamps		
	Stationery purchased	Stationery purchased		
	Records Officer facilitated on duty	Records Officer facilitated on duty		
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250

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227001 Travel inland	2,700	23,758	880 %	22,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	24,508	662 %	22,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	24,508	662 %	22,658
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	Internet server procured	Internet server procured		
	Newspapers purchased	Newspapers purchased		
	Airtime for coordination	Airtime for coordination		
221007 Books, Periodicals & Newspapers	750	563	75 %	188
227001 Travel inland	1,250	938	75 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Adverts placed in the National News papers	Adverts placed in the National News papers		
221001 Advertising and Public Relations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	(3) Purchase of 3 laptops 1 Printer purchased	( )		(3)Purchase of 3 laptops 1 Printer purchased	( )
No. of administrative buildings constructed	(4) Construction of 5 flash toilets	( )		(5)Construction of 5 flash toilets	( )
No. of vehicles purchased	( ) Vehicle repair at cooper motors	( )		( )	( )
Non Standard Outputs:	Motor vehicle at Cooper motors repaired  Toilet constructed at Administration block			Toilet constructed at Administration block	
312101 Non-Residential Buildings	40,000	40,448	101 %		20,224
312201 Transport Equipment	30,800	20,533	67 %		10,267
312213 ICT Equipment	10,038	10,692	107 %		5,346
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	80,838	71,673	89 %		35,837
External Financing:	0	0	0 %		0
Total:	80,838	71,673	89 %		35,837
Reasons for over/under performance:					
Total For Administration : Wage Rect:	113,541	103,979	92 %		48,284
Non-Wage Reccurent:	313,874	338,493	108 %		114,755
GoU Dev:	157,167	360,970	230 %		305,630
Donor Dev:	0	0	0 %		0
Grand Total:	584,581	803,441	137.4 %		468,669



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## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-08-30) Date for submission of the Annual performance report			( )	( )
Non Standard Outputs:	Salaries paid to 13 finance staff.			Salaries paid to 13 finance staff.	
	Purchase of books of accounts.			Purchase of books of accounts.	
	Stationary purchased			Monthly Staff meetings held at District	
	Monthly Staff meetings held at District			CFO facilitated to attend workshops and Consultation with MoFPED	
	CFO facilitated to attend workshops and Consultation with MoFPED			Motor vehicle and Motorcycle serviced and repaired	
	Motor vehicle and Motorcycle serviced and repaired				
211101 General Staff Salaries	85,223	63,917	75 %		21,306
227001 Travel inland	1,560	0	0 %		0
227004 Fuel, Lubricants and Oils	2,360	1,180	50 %		0
228002 Maintenance - Vehicles	11,674	2,377	20 %		0
Wage Rect:	85,223	63,917	75 %		21,306
Non Wage Rect:	15,594	3,557	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,817	67,474	67 %		21,306
Reasons for over/under performance:					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(31280000) Value of LG service tax collected			(7820000)Value of LG service tax collected	( )
Value of Other Local Revenue Collections	(6000000) Value of other revenues collected			(15000000)Value of other revenues collected	( )

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Non Standard Outputs:	Assessment of various tax payers carried out			Assessment of various tax payers carried out	
	Revenue mobilization and implementation of the revenue plan.			Revenue mobilization and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.			Tax education to hotel owners on Hotel tax.	
	Conducting market survey			Conducting market survey	
	Monitoring and regular market audits			Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping			Training workshop conducted on budgeting and book keeping	
227001 Travel inland	4,425	2,213	50 %		0
227004 Fuel, Lubricants and Oils	1,113	557	50 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,538	2,769	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,538	2,769	50 %	0
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2019-06-30) Date of Approval annual work plan to the council	( )		( )	( )
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) Date of presentation of annual budget and work plan by council	( )		( )	( )
Non Standard Outputs:	Budget and work plan prepared.			Budget and work plan prepared.	
	Market assessment carried out			Market assessment carried out	
	Workshops and seminars attended			Workshops and seminars attended	
221009 Welfare and Entertainment	4,000	2,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,697	849	50 %		0

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## Quarter3

222001 Telecommunications	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,697	3,349	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,697	3,349	50 %	0

Reasons for over/under performance:

**Output : 148104 LG Expenditure management Services**

N/A

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank		
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures publicised.		
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.		
	Final statements prepared	Final statements prepared		
	Monthly accounts prepared	Monthly accounts prepared		
	Stationery purchased	Stationery purchased		
221011 Printing, Stationery, Photocopying and Binding	2,160	1,080	50 %	0
227001 Travel inland	1,220	610	50 %	0
227004 Fuel, Lubricants and Oils	1,840	920	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,220	2,610	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,220	2,610	50 %	0

Reasons for over/under performance:

**Output : 148105 LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts submitted to Auditor General	()	()	()
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## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:		District cashier facilitated to travel to mbale to transact business with the bank		District cashier facilitated to travel to mbale to transact business with the bank	
		Monthly notices placed on notice boards.		Monthly notices placed on notice boards.	
		Revenues and expenditures publicized.		Revenues and expenditures publicized.	
		Monthly expenditure reports submitted		Monthly expenditure reports submitted	
		Final statements prepared		Final statements prepared	
		Monthly accounts prepared		Monthly accounts prepared	
		Stationery purchased		Stationery purchased	
221009	Welfare and Entertainment	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	4,003	2,002	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,003	2,502	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,003	2,502	50 %	0
Reasons for over/under performance:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:		Four Quarterly sector performance monitoring and supervision of LLGs conducted		Quarterly sector performance monitoring and supervision of LLGs conducted	
227001	Travel inland	1,940	3,480	179 %	0
227004	Fuel, Lubricants and Oils	1,680	840	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,620	4,320	119 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,620	4,320	119 %	0
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>		<i>85,223</i>	<i>63,917</i>	<i>75 %</i>	<i>21,306</i>
<i>Non-Wage Reccurent:</i>		<i>41,672</i>	<i>19,106</i>	<i>46 %</i>	<i>0</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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

<i>Grand Total:</i>	<i>126,895</i>	<i>83,023</i>	<i>65.4 %</i>	<i>21,306</i>
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**Vote:581 Amudat District****Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months		
	Salaries paid to secretary land board	Salaries paid to secretary land board		
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 3 months		
	Salaries and gratuity paid to directly elected leaders			
	LLG Exgratia paid for all LC1s and LC 11s in the District.			
	Salaries and gratitude paid to all elected District councillors for 12 months			
	2 quarterly Paf monitoring activity reports in place			
	6 Council sessions organised and conducted			
	Quarterly workshop reports written			
	Operation and maintenance of Motor vehicles			
	Tyres purchased for LCV and Speaker			
	Stationery purchased			
	Fuel purchased			
	Deputy speaker paid salaries			
	Purchase airtime for communication for clerk to council			
	ULGA subscription fee paid			
211101 General Staff Salaries	104,129	52,065	50 %	26,032
211103 Allowances (Incl. Casuals, Temporary)	57,146	46,859	82 %	14,286
221009 Welfare and Entertainment	5,848	4,386	75 %	1,462
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
222001 Telecommunications	600	450	75 %	150
227001 Travel inland	40,406	33,304	82 %	10,101

## Vote:581 Amudat District

## Quarter3

228002 Maintenance - Vehicles	5,020	0	0 %	0
Wage Rect:	104,129	52,065	50 %	26,032
Non Wage Rect:	110,219	85,900	78 %	26,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,349	137,964	64 %	52,332

Reasons for over/under performance:

**Output : 138202 LG Procurement Management Services**

N/A

Non Standard Outputs:

Salaries paid to Senior procurement officer and procurement officer for 12 months

Salaries paid to Senior procurement officer and procurement officer for 3 months

2 adverts placed on the national paper

1 advert placed on the national paper

12 Contracts committee meeting held

3 Contracts committee meeting held

8 Evaluation committee sittings held

2 Evaluation committee sittings held

1 procurement plan produced

1 procurement plan produced

2 Adverts run on the public media

1 Advert run on the public media

4 quarterly reports and 12 monthly reports produced and submitted

1 quarterly report and 3 monthly reports produced and submitted

Stationery purchased.

Stationery purchased.

211101 General Staff Salaries	27,600	13,800	50 %	6,900
211103 Allowances (Incl. Casuals, Temporary)	10,270	7,703	75 %	2,568
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

Wage Rect:	27,600	13,800	50 %	6,900
Non Wage Rect:	13,270	9,953	75 %	3,318
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,870	23,753	58 %	10,218

Reasons for over/under performance:

**Output : 138203 LG Staff Recruitment Services**

N/A



## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC		
	6 DSC meetings held	2 DSC meetings held		
	1 DSC recruitment and selection meetings done	1 DSC recruitment and selection meetings done		
	2 DSC meetings for confirmation and Disciplinary done.	1 DSC meetings for confirmation and Disciplinary done.		
	2 DSC monitoring activities done	1 DSC monitoring activities done		
	DSC office effectively maintained.	DSC office effectively maintained.		
	4 Quarterly and 1 annual reports prepared office stationary purchased DSC members retainer fee airtime purchased	1 Quarterly and 1 annual reports prepared		
211101 General Staff Salaries	18,000	9,000	50 %	4,500
211103 Allowances (Incl. Casuals, Temporary)	10,800	11,100	103 %	2,700
221009 Welfare and Entertainment	800	893	112 %	200
221011 Printing, Stationery, Photocopying and Binding	578	434	75 %	145
222001 Telecommunications	200	150	75 %	50
Wage Rect:	18,000	9,000	50 %	4,500
Non Wage Rect:	12,378	12,577	102 %	3,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,378	21,577	71 %	7,595

Reasons for over/under performance:

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(50) Land applications cleared	(10) Land applications cleared		
No. of Land board meetings	(12) Land board meetings held	(3) Land board meetings held		
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs		
	Reports submitted to Ministry of Lands	Reports submitted to Ministry of Lands		
211103 Allowances (Incl. Casuals, Temporary)	3,120	2,340	75 %	780
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	704	528	75 %	176

## Vote:581 Amudat District

## Quarter3

222001 Telecommunications	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,624	3,468	75 %	1,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,624	3,468	75 %	1,156

Reasons for over/under performance:

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	( )	( )	
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	( )	(1) LG PAC reports discussed by council	( )
Non Standard Outputs:	100 Percent of internal audit reports reviewed		100 Percent of internal audit reports reviewed	
	4 Commission of inquiry reports reviewed		1 Commission of inquiry reports reviewed	
	Quarterly field visits for verification		Quarterly field visits for verification	
211103 Allowances (Incl. Casuals, Temporary)	6,880	5,160	75 %	1,720
221009 Welfare and Entertainment	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	168	126	75 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,248	6,186	75 %	2,062
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,248	6,186	75 %	2,062

Reasons for over/under performance:

**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	( )
Non Standard Outputs:	Quarterly monitoring conducted by DEC		Quarterly monitoring conducted by DEC	
	Quarterly monitoring conducted by Sectoral committee chairpersons		Quarterly monitoring conducted by Sectoral committee chairpersons	
211103 Allowances (Incl. Casuals, Temporary)	5,730	4,298	75 %	1,433
221011 Printing, Stationery, Photocopying and Binding	59	44	75 %	15

## Vote:581 Amudat District

## Quarter3

227004 Fuel, Lubricants and Oils	840	630	75 %	210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,629	4,972	75 %	1,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,629	4,972	75 %	1,657
Reasons for over/under performance:				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place		
	12 standing committee reports discussed by council	3 standing committee reports discussed by council		
	4 Quarterly monitoring reports in place	1 Quarterly monitoring report in place		
	4 standing committee meetings			
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,900	75 %	1,300
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	280	763	273 %	623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,280	6,013	83 %	2,373
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,280	6,013	83 %	2,373
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	149,729	74,865	50 %	37,432
Non-Wage Reccurent:	162,648	129,068	79 %	39,960
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,378	203,932	65.3 %	77,393

**Vote:581 Amudat District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings Crop demonstrations establishment		Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings Crop demonstrations establishment
	Crop Demonstrations& gardens established	Data collection		Crop Demonstrations& gardens established	Data collection
	Data Collection conducted			Data Collection conducted	
	Submission of reports done			Submission of reports done	
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000	18,000	75 %		6,000
224006 Agricultural Supplies	9,331	6,998	75 %		2,333
227001 Travel inland	50,000	37,500	75 %		12,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,331	66,998	75 %		22,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,331	66,998	75 %		22,333

Reasons for over/under performance: The budget executed as planned to 100% and no major challenges

**Capital Purchases****Output : 018175 Non Standard Service Delivery Capital**

N/A

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Demonstration plots established	Demonstration plots established	Demonstration plots established	Demonstration plots established
	Equipments and seeds supplied	Training farmers on Agronomic practices	Farmer groups trained at demonstration plot	Training farmers on Agronomic practices
	Machinery supply	Supply of farm inputs	Reports prepared and Submitted on demos	Supply of farm inputs
	Farmer groups trained at demonstration plot			
	Reports prepared and Submitted on demos			
	Refill of gas cylinders done			
	Purchase of veterinary inputs done			
312301 Cultivated Assets	25,714	25,714	100 %	8,571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,714	25,714	100 %	8,571
External Financing:	0	0	0 %	0
Total:	25,714	25,714	100 %	8,571
Reasons for over/under performance: The budget was implemented as planned though the major challenge was locust infestation but was handled				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>				
N/A				
Non Standard Outputs:	Social safe guard trainings done	Cattle /Livestock supervision done	Social safe guard trainings done	Cattle /Livestock supervision done
	Environmental issues trained	Data on cattle collected	Environmental issues trained	Data on cattle collected
	Supervision of infrastructural work done	Cattle markets /facilities visited	Supervision of infrastructural work done	Cattle markets /facilities visited
	Meetings at District and Community done		Meetings at District and Community done	
	Reports to kampala done		Reports to kampala done	
227001 Travel inland	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

## Vote:581 Amudat District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The work implemented as planned to 100% and the major challenges in the quarter were handled					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	- Disease surveillance	Disease surveillance done		Disease surveillance	Disease surveillance done
	- Vaccination carried out	Cattle/goats/sheep vaccination done		- Vaccination carried out	Cattle/goats/sheep vaccination done
	- Treatment of sick livestock			- Treatment of sick livestock	
227001 Travel inland	3,099	2,324	75 %		775
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,099	2,324	75 %		775
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,099	2,324	75 %		775
Reasons for over/under performance: The ctivities were implemented as planned to 100% and major challenge was little funding but was handled.					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	Disease surveillance	Disease surveillance done		Disease surveillance	Disease surveillance done
	Training farmers on Agronomic practices	Distribution of pesticides done		Training farmers on Agronomic practices	Distribution of pesticides done
	Disease control by spraying	Training farmers on disease control done		Disease control by spraying	Training farmers on disease control done
227001 Travel inland	6,197	4,648	75 %		1,549
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,197	4,648	75 %		1,549
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,197	4,648	75 %		1,549
Reasons for over/under performance: The budget implemented as planned and the major challenge which was transport was handled					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:		- Supervision resilience infrastructure	Data on all field activities collected and reported on	Supervision resilience infrastructure	Data on all field activities collected and reported on
		- Monitoring resilience infrastructure	Training of staff on Data collection done	- Monitoring resilience infrastructure	Training of staff on Data collection done
		- Reporting on resilience projects		- Reporting on resilience projects	
		- Training on social safe guard and environment		- Training on social safe guard and environment	
227001	Travel inland	35,759	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,759	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,759	0	0 %	0
Reasons for over/under performance:		The budget was implemented as planned.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(50) 50 Bi conical traps 70 bi conical traps mainteined	(20) Biconical traps laid	()	(20)Biconical traps laid
			Biconical traps maintained		Biconical traps maintained
Non Standard Outputs:		Training bee keepers done	Training bee keeping groups done	Training bee keepers done	Training bee keeping groups done
		Follow up of bee farmers done	Visits to bee keeping groups done	Follow up of bee farmers done	Visits to bee keeping groups done
		World food day attended		World food day attended	
		CAHWS on Tsetse Control trained		CAHWS on Tsetse Control trained	
		Reports to MAAIF Delivered		Reports to MAAIF Delivered	
227001	Travel inland	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	3,000	75 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:		The budget implemented as planned and major challenge of desert locusts handled.			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(5000) Cattle and Goats	(260) Livestock vaccinated	(5000)Livestock vaccinated	(260)Livestock vaccinated
No of livestock by type using dips constructed		(2000) No dips	() None	(0)None	(0)None

## Vote:581 Amudat District

## Quarter3

No. of livestock by type undertaken in the slaughter slabs	(1600) Cattle and Goats	()	(1600)Livestock by type undertaken in the slaughter slab	()
Non Standard Outputs:	Training of farmers on living with wild animals	Community sensitization on vermin control	Training of farmers on living with wild animals	Community sensitization on vermin control
	Hunting sessions	Provision of rodenticides	Hunting sessions	Provision of rodenticides
	Hunting gears purchased		Hunting gears purchased	
	Reports made			
227001 Travel inland	2,197	1,648	75 %	549
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,197	1,648	75 %	549
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,197	1,648	75 %	549
Reasons for over/under performance: The budget implemented as planned and locusts remained our major challenge but was handled				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				
Non Standard Outputs:	Training farmers on breed improvement done	Training farmers on breed improvement	Training farmers on breed improvement done	Training farmers on breed improvement
	Artificial insemination carried out	Artificial insemination Disease surveillance	Artificial insemination carried out	Artificial insemination Disease surveillance
	Pasture improvement done		Pasture improvement done	
	Disease surveillance done		Disease surveillance done	
227001 Travel inland	3,099	2,324	75 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,099	2,324	75 %	775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099	2,324	75 %	775
Reasons for over/under performance: The budget was implemented as planned and major challenge was desert locusts but was handled.				
<b>Output : 018212 District Production Management Services</b>				
N/A				



## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Payment of salaries to all production staff	Salary paid to staff		Payment of salaries to all production staff	Salary paid to staff
	Department meetings	Department meetings held.		Department meetings	Department meetings held.
	Supervision of Sub Counties	Reports to ministry done		Plant clinic installation	Reports to ministry done
	Capacity building to sub county staff	Staff capacity built		Repair of cars	Staff capacity built
	Repair of cars			Repair and painting of office	
	Repair and painting of office			Work plan making	
	Work plan making			Reports to Ministry	
	Reports to Ministry			Purchase of printers	
	Purchase of printers			Purchase of lap top	
	Purchase of lap top				
211101 General Staff Salaries	455,793	0	0 %		0
227001 Travel inland	6,197	4,648	75 %		1,549
	Wage Rect:	455,793	0	0 %	0
	Non Wage Rect:	6,197	4,648	75 %	1,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	461,990	4,648	1 %	1,549
Reasons for over/under performance:	The budget was implemented as planned and major challenge of the locust was handled				

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Purchase of entomology inputs/materials done	Purchase of Agricultural supplies done		Purchase of entomology inputs/materials done	Purchase of Agricultural supplies done
	Purchase of crop assorted inputs done	Farm visits carried out		Purchase of crop assorted inputs done	Farm visits carried out
	Purchase of Veterinary inputs done			Purchase of Veterinary inputs done	
	Completion of plant clinic done			Completion of plant clinic done	
312301 Cultivated Assets	28,419	28,419	100 %		9,473

## Vote:581 Amudat District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,419	28,419	100 %	9,473
External Financing:	0	0	0 %	0
Total:	28,419	28,419	100 %	9,473
Reasons for over/under performance: The budget implemented as planned and major challenge of locust was handled				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>341,845</i>	<i>75 %</i>	<i>113,948</i>
<i>Non-Wage Reccurent:</i>	<i>249,878</i>	<i>85,589</i>	<i>34 %</i>	<i>28,530</i>
<i>GoU Dev:</i>	<i>54,133</i>	<i>54,133</i>	<i>100 %</i>	<i>18,044</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>759,804</i>	<i>481,567</i>	<i>63.4 %</i>	<i>160,522</i>

## Vote:581 Amudat District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(22340) Outpatients visited the NGO basic health unit	()		(5585) Outpatients visited the NGO basic health unit	()
Number of inpatients that visited the NGO Basic health facilities	(9871) Inpatients visited the NGO basic health facility	()		(2468) Inpatients visited the NGO basic health facility	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(600) Deliveries conducted in the NGO basic facility	()		(150) Deliveries conducted in the NGO basic facility	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunized with pentavalent vaccine	()		(300) Children immunized with pentavalent vaccine	()

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Non Standard Outputs:	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidermic preparedness meetings held	Epidermic preparedness meetings held		
	Data analysis and use training done	Data analysis and use training done		
	Quarterly planning meeting held	Quarterly planning meeting held		
	drugs purchased	drugs purchased		
	property maintained.	property maintained.		
	Board meetings held	Board meetings held		
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted		
	sanitation and hygiene conducted	sanitation and hygiene conducted		
242003 Other	102,166	76,956	75 %	25,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,166	76,956	75 %	25,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,166	76,956	75 %	25,542
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of trained health workers in health centers	(55) Trained health workers in health centers	( )	(55)Trained health workers in health centers	( )
No of trained health related training sessions held.	(4) Health related training sessions to be held	( )	(1)Health related training sessions to be held	( )
Number of outpatients that visited the Govt. health facilities.	(21340) Outpatients visited the government health unit	( )	(5810)Outpatients visited the government health unit	( )
Number of inpatients that visited the Govt. health facilities.	(13200) Inpatients visited the government health facilities	( )	(4615)Inpatients visited the government health facilities	( )

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No and proportion of deliveries conducted in the Govt. health facilities	(1600) Proportion of deliveries conducted in the government health facility	(400)Proportion of deliveries conducted in the government health facility		
% age of approved posts filled with qualified health workers	(35) 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.	(100) Villages with functional VHTS	(100)Villages with functional VHTS		
No of children immunized with Pentavalent vaccine	(875) Children immunized with pentavalent vaccine	(214)Children immunized with pentavalent vaccine		
Non Standard Outputs:	No wage funds transferred to HCs HUMC formed and trained.  HSD quarterly meetings with LLU held  Support supervision conducted  Monthly out reaches conducted  Sanitation and hygiene campaigns conducted  Planning meetings held  Health unit management committee meetings held  Monthly staff meetings held	HUMC formed and trained.  HSD quarterly meetings with LLU held  Support supervision conducted  Monthly out reaches conducted  Sanitation and hygiene campaigns conducted  Planning meetings held  Health unit management committee meetings held  Monthly staff meetings held		
242003 Other	111,817	83,865	75 %	27,954
Wage Rect:	0	0	0 %	0
Non Wage Rect:	111,817	83,865	75 %	27,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,817	83,865	75 %	27,954

Reasons for over/under performance:

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

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## Quarter3

Non Standard Outputs:	Retention paid for the construction of karitaa HCIII			Retention paid for the construction of karitaa HCIII	
	laptop procured for DHOs office			laptop procured for DHOs office	
	desktop computer procured for DHOs office			Desktop computer procured for DHOs office	
312101 Non-Residential Buildings	20,672	10,660	52 %		3,769
312213 ICT Equipment	6,000	2,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,672	12,660	47 %		3,769
External Financing:	0	0	0 %		0
Total:	26,672	12,660	47 %		3,769
Reasons for over/under performance:					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of a staff house at Katabok HC II completed			Construction of a staff house at Katabok HC II completed	
312102 Residential Buildings	40,000	13,333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	13,333	33 %		0
External Financing:	0	0	0 %		0
Total:	40,000	13,333	33 %		0
Reasons for over/under performance:					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Construction of katabok HC II OPD completed			Construction of katabok HC II OPD completed	
312104 Other Structures	48,000	50,455	105 %		34,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	50,455	105 %		34,455
External Financing:	0	0	0 %		0
Total:	48,000	50,455	105 %		34,455
Reasons for over/under performance:					
<b>Output : 088184 Theatre Construction and Rehabilitation</b>					
N/A					

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Non Standard Outputs:	Construction of Theatre completed at Karita HC III	Construction of Theatre completed at Karita HC III		
312104 Other Structures	80,000	53,333	67 %	26,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	53,333	67 %	26,667
External Financing:	0	0	0 %	0
Total:	80,000	53,333	67 %	26,667

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries paid	Salaries paid		
	District health activities coordinated	District health activities coordinated		
	Monitoring and support supervision conducted	Monitoring and support supervision conducted		
	Stationary procured	Stationary procured		
	Fuel procured for coordination of health activities	Fuel procured for coordination of health activities		
	Office equipment maintained	Office equipment maintained		
211101 General Staff Salaries	811,625	608,718	75 %	202,906
221002 Workshops and Seminars	848,311	2,849	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	5,654	226 %	4,404
221011 Printing, Stationery, Photocopying and Binding	3,293	1,647	50 %	0
221014 Bank Charges and other Bank related costs	1,640	0	0 %	0
222001 Telecommunications	1,200	600	50 %	0
227001 Travel inland	13,807	4,925	36 %	2,995
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	1,250
228002 Maintenance - Vehicles	7,741	5,804	75 %	1,933

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,250	75 %	750
Wage Rect:	811,625	608,718	75 %	202,906
Non Wage Rect:	38,181	27,478	72 %	11,332
Gou Dev:	0	0	0 %	0
External Financing:	848,311	0	0 %	0
Total:	1,698,117	636,196	37 %	214,238
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>811,625</i>	<i>608,718</i>	<i>75 %</i>	<i>202,906</i>
<i>Non-Wage Reccurent:</i>	<i>252,165</i>	<i>188,298</i>	<i>75 %</i>	<i>64,828</i>
<i>GoU Dev:</i>	<i>194,672</i>	<i>129,781</i>	<i>67 %</i>	<i>64,891</i>
<i>Donor Dev:</i>	<i>848,311</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,106,774</i>	<i>926,798</i>	<i>44.0 %</i>	<i>332,625</i>



## Vote:581 Amudat District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of piad to all primary teachers paid	Salaries of Primary Teachers paid		Salaries paid to all primary teachers	Salaries of Primary Teachers paid
211101 General Staff Salaries	1,141,028	855,771	75 %		285,257
Wage Rect:	1,141,028	855,771	75 %		285,257
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,141,028	855,771	75 %		285,257
Reasons for over/under performance:	Delayed payment of Salaries. The 72 Teachers of the Community Primary Schools grant aided by Government have not yet been recruited due to lack of wage				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(95) Teachers paid salaries in all eleven primary schools	() 98 Primary School Teachers paid Salaries		(95)Teachers paid salaries in all eleven primary schools	()98 Primary School Teachers paid Salaries
No. of qualified primary teachers	(95) 95 qualified teachers in eleven primary schools	() 98 Qualified Primary Teachers in 11 Schools		(95)95 qualified teachers in eleven primary schools	()98 Qualified Primary Teachers in 11 Schools
No. of pupils enrolled in UPE	(6554) Pupils enrolled in eleven primary schools	() 5,905 Pupils enrolled in 11 Primary Schools		(6554)Pupils enrolled in eleven primary schools	()5,905 Pupils enrolled in 11 Primary Schools
No. of student drop-outs	(15) Reduced number of students drop-out	() Number of Pupils dropping out reduced		(15)Reduced number of students drop-out	()Number of Pupils dropping out reduced
No. of Students passing in grade one	(12) 12 students passing in grade one	() Two Pupils passed in Grade One		()	()Two Pupils passed in Grade One
No. of pupils sitting PLE	() Number pupils who sat for PLE	() 301 Pupils Sat PLE, 2019		()	()301 Pupils Sat PLE, 2019
Non Standard Outputs:	Funds transfered to UPE schools	UPE Funds transferred to Primary Schools		Funds transferred to UPE schools	UPE Funds transferred to Primary Schools
242003 Other	134,316	105,363	78 %		71,784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	134,316	105,363	78 %		71,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,316	105,363	78 %		71,784
Reasons for over/under performance:	Nine Primary Community Schools which were Government grant aided did not get their UPE in the Quarter due to Non- Harmonization in the PBS				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Girls dormitory at Dingdings P/S constructed to ring beam level	Construction of Girls Dormitory at Dingdinga Primary Schools has been completed		Girls dormitory at Dingdinga P/S constructed to ring beam level  Monitoring of projects done  Bills of Quantities prepared  EIA conducted  Launching and commissioning of projects done	Construction of Girls Dormitory at Dingdinga Primary Schools has been completed
312104 Other Structures	122,000	40,667	33 %		40,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	122,000	40,667	33 %		40,667
External Financing:	0	0	0 %		0
Total:	122,000	40,667	33 %		40,667
Reasons for over/under performance: Not applicable					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(0) None	( ) A 2 Classroom block completed at Katabok Primary School	( )		( )A 2 Classroom block completed at Katabok Primary School
No. of classrooms rehabilitated in UPE	(1) Two classroom block rehabilitated at Kalas Boys P/S	( ) Two classroom block at Kalas Boys P/s has been rehabilitated	(1)Two classroom block rehabilitated at Kalas Boys P/S		( )Two classroom block at Kalas Boys P/s has been rehabilitated
Non Standard Outputs:	None				
312104 Other Structures	33,357	11,119	33 %		11,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,357	11,119	33 %		11,119
External Financing:	0	0	0 %		0
Total:	33,357	11,119	33 %		11,119
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

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No. of latrine stances constructed	(8) Five Stance pit latrine constructed in Alakas P/S Three Stance pit latrine constructed in Cheptapoyo P/S	( ) Constructed a five stance VIP pit Latrine at Alakas Primary School  Construction of a three stance VIP pit Latrine at Cheptapoyo Primary School has not started yet	(8)Five Stance pit latrine constructed in Alakas P/S  Three Stance pit latrine constructed in Cheptapoyo P/S	( )Constructed a five stance VIP pit Latrine at Alakas Primary School  Construction of a three stance VIP pit Latrine at Cheptapoyo Primary School has not started yet
Non Standard Outputs:	Five Stance pit latrine constructed in Alakas P/S  Three Stance pit latrine constructed in Cheptapoyo P/S	Constructed a five stance VIP pit Latrine at Alakas Primary School  Construction of a three stance VIP pit Latrine at Cheptapoyo Primary School has not started yet	Five Stance pit latrine constructed in Alakas P/S  Three Stance pit latrine constructed in Cheptapoyo P/S	Constructed a five stance VIP pit Latrine at Alakas Primary School  Construction of a three stance VIP pit Latrine at Cheptapoyo Primary School has not started yet
312104 Other Structures	44,000	14,667	33 %	14,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	14,667	33 %	14,667
External Financing:	0	0	0 %	0
Total:	44,000	14,667	33 %	14,667
Reasons for over/under performance:	A Contractor awarded a three stance VIP Latrine at Cheptapoyo P/S has delayed to start construction			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(216) Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	( ) Supplied furniture to two Primary Schools (72 Desks to Lokales P/S and 144 Desks to Karita Primary School)	(216)Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	( )Supplied furniture to two Primary Schools (72 Desks to Lokales P/S and 144 Desks to Karita Primary School)
Non Standard Outputs:	None	N/A	None	N/A
312203 Furniture & Fixtures	54,000	18,000	33 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,000	18,000	33 %	18,000
External Financing:	0	0	0 %	0
Total:	54,000	18,000	33 %	18,000
Reasons for over/under performance:	Furniture was not planned for Cheptapoyo P/S			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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## Quarter3

Non Standard Outputs:	Salaries paid to all secondary school teachers and all support staff	Number of Secondary School Teachers and Support Staff paid Salaries	Salaries paid to all secondary school teachers and all support staff	Number of Secondary School Teachers and Support Staff paid Salaries
211101 General Staff Salaries	520,986	390,740	75 %	130,247
Wage Rect:	520,986	390,740	75 %	130,247
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	520,986	390,740	75 %	130,247

Reasons for over/under performance: Salaries delayed in April

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	() 776 USE Students enrolled in two Secondary Schools	(700)Seven hundred eighteen USE students enrolled	()776 USE Students enrolled in two Secondary Schools
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaries	() Salaries paid to Teaching and Non-Teaching staff	(37)Teaching and non teaching staff paid salaries	()Salaries paid to Teaching and Non-Teaching staff
No. of students passing O level	(60) Students passing O level	()	()	()
No. of students sitting O level	(60) 60 students are passing o level	()	()	()
Non Standard Outputs:	USE capitation grans transferred to USE Schools	Transferred USE Capitation grants to USE Schools	USE capitation grans transferred to USE Schools	Transferred USE Capitation grants to USE Schools
242003 Other	85,437	21,359	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,437	21,359	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	85,437	21,359	25 %	0

Reasons for over/under performance: N/A

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Construction of structures at Pokot Girls SS completed	Construction of Structures at Pokot Girls Boarding Seed SS by BMK group at beam level	Construction of structures at Pokot Girls SS completed	Construction of Structures at Pokot Girls Boarding Seed SS by BMK group at beam level
312104 Other Structures	705,063	235,021	33 %	235,021

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	705,063	235,021	33 %	235,021
External Financing:	0	0	0 %	0
Total:	705,063	235,021	33 %	235,021

Reasons for over/under performance: Construction works slowed by procurement process, heavy rainfalls and Covid-19

**Output : 078282 Teacher house construction**

No. of teacher houses constructed	(0) None	(0) None	(0)	(0)None
Non Standard Outputs:	Construction of a twin teachers house at Pokot Girls SS constructed	A twin Teachers house constructed at Pokot Girls Boarding Seed SS	Construction of a twin teachers house at Pokot Girls SS constructed	A twin Teachers house constructed at Pokot Girls Boarding Seed SS
312104 Other Structures	70,000	23,333	33 %	23,333

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,333	33 %	23,333
External Financing:	0	0	0 %	0
Total:	70,000	23,333	33 %	23,333

Reasons for over/under performance: None

**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:	2 Secondary and 12 primary schools supervised and monitored quarterly	2 Secondary Schools and 20 Primary Schools monitored and Supervised in the Quarter	2 Secondary and 12 primary schools supervised and monitored quarterly	2 Secondary Schools and 20 Primary Schools monitored and Supervised in the Quarter
221011 Printing, Stationery, Photocopying and Binding	3,200	2,133	67 %	1,067
222001 Telecommunications	800	533	67 %	267
227001 Travel inland	16,039	10,693	67 %	5,346
227004 Fuel, Lubricants and Oils	8,400	5,600	67 %	2,800
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,667	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,439	21,626	67 %	10,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,439	21,626	67 %	10,813

Reasons for over/under performance: The Department Staff had difficulty in Monitoring and Support Supervision due to limited transport facility

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:	District and National athletics, Ball games and MDD conducted	None	District and National athletics, Ball games and MDD conducted	None
221009 Welfare and Entertainment	18,600	12,400	67 %	6,200
221011 Printing, Stationery, Photocopying and Binding	1,360	907	67 %	453
222001 Telecommunications	400	267	67 %	133
227001 Travel inland	20,500	6,701	33 %	6,018
227004 Fuel, Lubricants and Oils	8,000	5,333	67 %	2,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,860	25,608	52 %	15,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,860	25,608	52 %	15,471

Reasons for over/under performance: None due to COVID-19 pandemic

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	Teachers trained on various teaching methodologies	Capacity building not done due to COVID-19	Teachers trained on various teaching methodologies	Capacity building not done due to COVID-19
221003 Staff Training	10,377	10,377	100 %	3,459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,377	10,377	100 %	3,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,377	10,377	100 %	3,459

Reasons for over/under performance: Not conducted Capacity building due to COVID-19

**Output : 078405 Education Management Services**

N/A

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## Quarter3

Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.		
	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and Four quarterly progress reports submitted to MoES		
	All on going construction projects monitored quarterly	Service all the departmental equipment.		
	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		
	Service all the deartmental equipments.			
	Back to school campaigns conducted.			
	ECD awareness campaigns conducted			
211101 General Staff Salaries	52,270	26,135	50 %	13,068
221002 Workshops and Seminars	3,200	729	23 %	729
221009 Welfare and Entertainment	68,970	146,821	213 %	0
221011 Printing, Stationery, Photocopying and Binding	17,000	3,000	18 %	1,000
221014 Bank Charges and other Bank related costs	1,640	0	0 %	0
222001 Telecommunications	800	533	67 %	267
227001 Travel inland	76,122	12,000	16 %	6,000
227002 Travel abroad	18,000	12,000	67 %	6,000
227004 Fuel, Lubricants and Oils	31,860	5,240	16 %	2,620
228002 Maintenance - Vehicles	10,573	6,048	57 %	2,524
Wage Rect:	52,270	26,135	50 %	13,068
Non Wage Rect:	63,073	39,551	63 %	19,140
Gou Dev:	0	0	0 %	0
External Financing:	165,092	146,821	89 %	0
Total:	280,435	212,507	76 %	32,207

## Vote:581 Amudat District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	1,714,284	1,272,645	74 %		428,571
<i>Non-Wage Reccurent:</i>	374,501	223,883	60 %		120,667
<i>GoU Dev:</i>	1,028,420	342,807	33 %		342,807
<i>Donor Dev:</i>	165,092	146,821	89 %		0
<i>Grand Total:</i>	3,282,298	1,986,157	60.5 %		892,045



## Vote:581 Amudat District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	grease, lubricants and blades purchased			grease, lubricants and blades purchased	
227004 Fuel, Lubricants and Oils	3,800	26,415	695 %		0
228002 Maintenance - Vehicles	15,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,000	26,415	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,000	26,415	85 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Tonner and stationary purchased			Salaries paid for works department staff	
	Works sectoral committee monitoring conducted			Tonner and stationary purchased	
	Annual District Roads Inventory Survey conducted			Works sectoral committee monitoring conducted	
	Laptops repaired and maintained			Annual District Roads Inventory Survey conducted	
	Facilitation of Accountant to the Banks carried out.			Laptops repaired and maintained	
	District road committee operations conducted			Facilitation of Accountant to the Banks carried out.	
				District road committee operations conducted	
211101 General Staff Salaries	92,158	46,079	50 %		23,039

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221009 Welfare and Entertainment	1,304	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	831	976	117 %	0
221012 Small Office Equipment	1,640	0	0 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
227001 Travel inland	25,120	24,920	99 %	0
227004 Fuel, Lubricants and Oils	16,062	0	0 %	0
Wage Rect:	92,158	46,079	50 %	23,039
Non Wage Rect:	45,957	25,896	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	138,115	71,975	52 %	23,039

Reasons for over/under performance:

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A

Non Standard Outputs:

Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C

Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C

242003 Other	51,564	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,564	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,564	0	0 %	0

Reasons for over/under performance:

**Output : 048156 Urban unpaved roads Maintenance (LLS)**

N/A

Non Standard Outputs:

242003 Other	102,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,524	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,524	0	0 %	0

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A

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Non Standard Outputs:		Achorichor-Natirikamu road reshaped, graveled and culverts installed.		
242003 Other	141,733	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,733	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,733	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
N/A				
Non Standard Outputs:		Namodo Lokoma Road reshaped and road gravelled and culverts installed		Namodo Lokoma Road reshaped and road gravelled
312103 Roads and Bridges	104,059	104,059	100 %	34,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,059	104,059	100 %	34,686
External Financing:	0	0	0 %	0
Total:	104,059	104,059	100 %	34,686
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>92,158</i>	<i>46,079</i>	<i>50 %</i>
<i>Non-Wage Reccurent:</i>		<i>372,778</i>	<i>52,311</i>	<i>14 %</i>
<i>GoU Dev:</i>		<i>104,059</i>	<i>104,059</i>	<i>100 %</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>		<i>568,995</i>	<i>202,449</i>	<i>35.6 %</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	DWO supported for consultation at National and International level			DWO supported for consultation at National and International level	
	Salaries paid for water department staff			Salaries paid for water department staff	
	Fuel and lubricants purchased			Fuel and lubricants purchased	
	Planning and advocacy meetings conducted			Planning and advocacy meetings conducted	
	Stationery purchased on a quarterly basis			Stationery purchased on a quarterly basis	
	Extension staff quarterly review meetings held			Extension staff quarterly review meetings held	
	Water sources launched and commissioned			Water sources launched and commissioned	
211101 General Staff Salaries	60,800	45,600	75 %		15,200
221009 Welfare and Entertainment	10,760	3,000	28 %		1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221014 Bank Charges and other Bank related costs	683	512	75 %		171
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %		400
227001 Travel inland	26,580	4,935	19 %		1,645
227004 Fuel, Lubricants and Oils	37,162	3,872	10 %		1,291
228002 Maintenance - Vehicles	4,277	3,208	75 %		1,069
Wage Rect:	60,800	45,600	75 %		15,200
Non Wage Rect:	21,502	16,327	76 %		5,576
Gou Dev:	0	0	0 %		0
External Financing:	61,760	0	0 %		0
Total:	144,062	61,927	43 %		20,776
Reasons for over/under performance:					

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(15) Supervision visits during and after construction	()		(4)Supervision visits during and after construction	()
No. of water points tested for quality	(6) Water points tested for quality	()		(0)None	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) 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	()		(3)Mandatory public information displayed	()
No. of sources tested for water quality	(0) None	()		(0)None	()
Non Standard Outputs:	None			None	
221009 Welfare and Entertainment	1,268	951	75 %		317
221011 Printing, Stationery, Photocopying and Binding	890	68	8 %		23
222001 Telecommunications	412	309	75 %		103
227001 Travel inland	7,146	5,359	75 %		1,786
227004 Fuel, Lubricants and Oils	3,259	2,444	75 %		815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,975	9,131	70 %		3,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,975	9,131	70 %		3,044

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Salary paid for ADWO on contract				Rapport building in 20 villages done
	Rapport building in 20 villages done				20 villages Triggered
	20 villages Triggered				3 Follow ups made per quarter made
	3 Follow ups made per quarter made				1 ODF verification conducted
	1 ODF verification conducted				1 Certification of ODF Communities done
	1 Certification of ODF Communities done				Recognition and reward of best performing village done
	Recognition and reward of best performing village done				1 Sanitation week promotion celebrated
	1 Sanitation week promotion celebrated				1 semi annual DSHCG planning and review meeting held
281503 Engineering and Design Studies & Plans for capital works	2,500	10,124	405 %		833
281504 Monitoring, Supervision & Appraisal of capital works	27,018	9,006	33 %		9,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	29,518	19,130	65 %		9,839
External Financing:	0	0	0 %		0
Total:	29,518	19,130	65 %		9,839
Reasons for over/under performance:					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(0) None	()		(0)None	()
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	()		(0)None	()
Non Standard Outputs:	Payment of previous retention for drilling of boreholes and piped water supply system			None	
281504 Monitoring, Supervision & Appraisal of capital works	22,705	0	0 %		0

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312104 Other Structures	217,364	34,455	16 %	34,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,364	34,455	33 %	34,455
External Financing:	136,704	0	0 %	0
Total:	240,069	34,455	14 %	34,455
Reasons for over/under performance:				
<b>Output : 098184 Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Solar powered piped water supply system constructed at dingdinga ( Phase 2)	( )	(1)Solar powered piped water supply system constructed at dingdinga ( Phase 2)	( )
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) None	( )	( )	( )
Non Standard Outputs:	Abiliyep piped water supply system designed		None	
281503 Engineering and Design Studies & Plans for capital works	25,373	8,458	33 %	8,458
312104 Other Structures	168,177	112,118	67 %	56,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	193,550	120,576	62 %	64,517
External Financing:	0	0	0 %	0
Total:	193,550	120,576	62 %	64,517
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>60,800</i>	<i>45,600</i>	<i>75 %</i>	<i>15,200</i>
<i>Non-Wage Reccurent:</i>	<i>34,477</i>	<i>25,458</i>	<i>74 %</i>	<i>8,619</i>
<i>GoU Dev:</i>	<i>326,432</i>	<i>183,167</i>	<i>56 %</i>	<i>108,811</i>
<i>Donor Dev:</i>	<i>198,464</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>620,174</i>	<i>254,225</i>	<i>41.0 %</i>	<i>132,630</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Departmental salaries paid			Departmental salaries paid	
	Water shed management committee formulated. Tonner and stationary purchased			Water shed management committee formulated. Tonner and stationary purchased	
	Boundaries of Kanyangareng wetlands demarcated. Community awareness meetings conducted.			Boundaries of Kanyangareng wetlands demarcated. Community awareness meetings conducted.	
211101 General Staff Salaries	105,600	79,200	75 %		26,400
221011 Printing, Stationery, Photocopying and Binding	1,640	0	0 %		0
227001 Travel inland	3,100	1,550	50 %		775
227004 Fuel, Lubricants and Oils	2,400	1,411	59 %		811
228003 Maintenance – Machinery, Equipment & Furniture	860	2,230	259 %		115
Wage Rect:	105,600	79,200	75 %		26,400
Non Wage Rect:	8,000	5,191	65 %		1,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,600	84,391	74 %		28,101
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
No. of Water Shed Management Committees formulated	(1) Water shed management committee formulated	( )		(0)None	( )
Non Standard Outputs:	None			None	
221009 Welfare and Entertainment	600	300	50 %		150
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	2,135	936	44 %		403



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227004 Fuel, Lubricants and Oils	480	240	50 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	1,676	46 %	773
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	1,676	46 %	773
Reasons for over/under performance:				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	Environmental Sensitization conducted		Environmental Sensitization conducted	
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	400	240	60 %	120
227001 Travel inland	2,100	1,050	50 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,290	51 %	1,145
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,290	51 %	1,145
Reasons for over/under performance:				
Total For Natural Resources : Wage Rect:	105,600	79,200	75 %	26,400
Non-Wage Reccurent:	16,115	9,158	57 %	3,619
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	121,715	88,358	72.6 %	30,019

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community development workers facilitated quarterly			Community development workers facilitated quarterly	
221011 Printing, Stationery, Photocopying and Binding	451	226	50 %		113
227001 Travel inland	1,800	1,350	75 %		450
227004 Fuel, Lubricants and Oils	800	4,400	550 %		4,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,051	5,976	196 %		4,763
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,051	5,976	196 %		4,763
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(120) 120 FAL learners.	( )		(120)120 FAL learners.	( )
Non Standard Outputs:	7 FAL instructors paid honoraria.			7 FAL instructors paid honoraria.	
	Stationeries purchased.			Stationeries purchased.	
	4 quarterly review meetings held.			4 quarterly review meetings held.	
	4 support supervisions conducted.			4 support supervisions conducted.	
	1 FAL exam /assessment once a year conducted.			1 FAL exam /assessment once a year conducted.	
	4 quarterly review meetings conducted.			4 quarterly review meetings conducted.	
	One end of year review meeting conducted.			One end of year review meeting conducted.	
	One FAL national day conducted.			One FAL national day conducted.	
221011 Printing, Stationery, Photocopying and Binding	966	483	50 %		242

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227001 Travel inland	3,680	2,590	70 %	920
227004 Fuel, Lubricants and Oils	730	365	50 %	183
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,376	3,438	64 %	1,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,376	3,438	64 %	1,344

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

Gender strategic development plan developed.

Gender strategic development plan developed.

Gender mainstreaming training conducted for the district leadership and stakeholders.

Gender mainstreaming training conducted for the district leadership and stakeholders.

221009 Welfare and Entertainment	800	2,400	300 %	2,200
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	1,200	850	71 %	300
227004 Fuel, Lubricants and Oils	400	3,100	775 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,650	222 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	6,650	222 %	5,750

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

N/A

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Non Standard Outputs:		VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	OVCs identified, registered dissagegrated by age, gender and type of service provided.		
		child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.		
		OVCs identified, registered dissagegrated by age, gender and type of service provided.	children who benefit from initiatives by type of service provided by gender.		
		community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	community structures/members sensitized on the FGM Act 2010, regulations and other children laws.		
		children who benefit from initiatives by type of service provided by gender.	District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.		
		community structures/members sensitized on the FGM Act 2010, regulations and other children laws.			
		District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.			
221002	Workshops and Seminars	972,420	346,821	36 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	346,821	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	972,420	0	0 %	0
	Total:	972,420	346,821	36 %	0
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(2) Youth councils supported	( )	( )	( )
Non Standard Outputs:	Mobilizations and sensitization for youth councils conducted		Mobilizations and sensitization for youth councils conducted	
	District Youth Executive Council meetings conducted.		District Youth Executive Council meetings conducted.	
	Youth programs monitored and supervised.		Youth programs monitored and supervised.	
	International youth day commemorated.		International youth day commemorated.	
	Stationery for youth councils purchased.		Stationery for youth councils purchased.	
221011 Printing, Stationery, Photocopying and Binding	974	687	71 %	244
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	2,187	55 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	2,187	55 %	994
Reasons for over/under performance:				
<b>Output : 108110 Support to Disabled and the Elderly</b>				
N/A				
Non Standard Outputs:	Facilitating PWDs committee meetings done		Facilitating PWDs committee meetings done	
	Support Supervision conducted		Support Supervision conducted	
	PWD groups supported with income enhancement grants.		PWD groups supported with income enhancement grants.	
	PWD groups monitored.		PWD groups monitored.	
	PWDs in the district mapped.		PWDs in the district mapped.	
223001 Property Expenses	11,200	800	7 %	800
227001 Travel inland	1,500	800	53 %	375

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227004 Fuel, Lubricants and Oils	593	297	50 %	148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,293	1,897	14 %	1,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,293	1,897	14 %	1,323
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(2) Women councils supported	( )	( )	
Non Standard Outputs:	Mobilization and sensitization of women councils conducted.		Mobilization and sensitization of women councils conducted.	
	2 support supervisions conducted		2 support supervisions conducted	
	International womens day commemorated.		International womens day commemorated.	
	Stationery purchased for women councils.		Stationery purchased for women councils.	
221011 Printing, Stationery, Photocopying and Binding	974	573	59 %	244
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,974	1,573	40 %	994
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,974	1,573	40 %	994
Reasons for over/under performance:				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	IHISP, LPW and URF projects Implemented		IHISP, LPW and URF projects Implemented	
	CPMC training conducted		CPMC training conducted	
	Community facilitators paid		Community facilitators paid	
	Quarterly office operations		Quarterly office operations	
	YLP groups supportd		YLP groups supported	
221009 Welfare and Entertainment	56,617	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	23,002	0	0 %	0
221014 Bank Charges and other Bank related costs	4,080	0	0 %	0
222001 Telecommunications	3,170	0	0 %	0
224006 Agricultural Supplies	3,388,661	0	0 %	0
227001 Travel inland	66,052	0	0 %	0
227004 Fuel, Lubricants and Oils	30,834	0	0 %	0
228002 Maintenance - Vehicles	14,000	0	0 %	0
228004 Maintenance – Other	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,589,216	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,589,216	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Quarterly reports submitted	Quarterly reports submitted		
	Departmental meetings held.	Departmental meetings held.		
	Support monitoring and support supervision	Support monitoring and support supervision		
	Sub county staff supported.	Sub county staff supported.		
	Staff salaries paid	Staff salaries paid		
211101 General Staff Salaries	103,375	77,531	75 %	25,844
221008 Computer supplies and Information Technology (IT)	300	150	50 %	75
221009 Welfare and Entertainment	700	550	79 %	175
221011 Printing, Stationery, Photocopying and Binding	3,000	800	27 %	340
222001 Telecommunications	252	126	50 %	63
227001 Travel inland	4,000	3,000	75 %	1,000
227004 Fuel, Lubricants and Oils	5,000	3,300	66 %	1,250
228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	103,375	77,531	75 %	25,844
Non Wage Rect:	16,252	10,176	63 %	3,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,627	87,707	73 %	29,497

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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	103,375	77,531	75 %		25,844
<i>Non-Wage Reccurent:</i>	3,638,136	378,718	10 %		18,820
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	972,420	0	0 %		0
<i>Grand Total:</i>	4,713,931	456,249	9.7 %		44,664



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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid for District planner and Planner			3 monthly salaries paid for District planner and Planner	
	Office stationery purchased on a monthly basis for the planning office			Office stationery purchased on a monthly basis for the planning office	
	Fuel purchased for monthly office operations			Fuel purchased for monthly office operations	
	Tonner purchased on a quarterly			Tonner purchased on a quarterly	
	Tyres purchased for departmental vehicle			Tyres purchased for departmental vehicle	
	Motor vehicle and motorcycle and office equipment serviced and repaired			Motor vehicle and motorcycle and office equipment serviced and repaired	
211101 General Staff Salaries	38,133	16,944	44 %		16,944
221011 Printing, Stationery, Photocopying and Binding	1,620	225	14 %		75
222001 Telecommunications	600	225	38 %		75
227001 Travel inland	3,690	1,384	38 %		461
227004 Fuel, Lubricants and Oils	2,940	1,103	38 %		368
228002 Maintenance - Vehicles	5,000	10,875	218 %		3,625
Wage Rect:	38,133	16,944	44 %		16,944
Non Wage Rect:	13,850	13,811	100 %		4,604
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,983	30,755	59 %		21,548
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Qualified staff in the unit			(2)Qualified staff in the unit	( )

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No of Minutes of TPC meetings	(12) TPC meetings ( ) held with minutes at the District headquarters	(3)TPC meetings ( ) held with minutes at the District headquarters		
Non Standard Outputs:	1 LGBFP prepared at District level	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG		
	Data for BFP preparation collected in all departments			
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)			
	Quarterly progress reports submitted to elevant ministries (MoFPED, MoLG, OPM)			
	Budget conference held			
	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG			
221011 Printing, Stationery, Photocopying and Binding	1,500	563	38 %	188
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,378	941	40 %	40
227004 Fuel, Lubricants and Oils	2,016	756	38 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,494	2,259	35 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,494	2,259	35 %	480
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level.		
	Facilitation of staff to consult and on official duty	Facilitation of staff to consult and on official duty		
221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	75
222001 Telecommunications	200	75	38 %	25

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227001 Travel inland	2,040	765	38 %	255
227004 Fuel, Lubricants and Oils	1,660	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,065	24 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,065	24 %	355

Reasons for over/under performance:

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	District planner or Planner facilitated to travel to POPSEC on official duty	District planner or Planner facilitated to travel to POPSEC on official duty		
	Demographic information updated on quarterly basis	Demographic information updated on quarterly basis		
221011 Printing, Stationery, Photocopying and Binding	600	225	38 %	75
222001 Telecommunications	200	75	38 %	25
227001 Travel inland	2,040	765	38 %	255
227004 Fuel, Lubricants and Oils	1,660	623	38 %	208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,688	38 %	563
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,688	38 %	563

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:	Consultative planning meetings held with all the Lower local governments in regard to planning	Consultative planning meetings held with all the Lower local governments in regard to planning		
221009 Welfare and Entertainment	2,000	1,995	100 %	667
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333
227001 Travel inland	4,855	4,855	100 %	1,618

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227004	Fuel, Lubricants and Oils	2,100	2,100	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	9,955	9,950	100 %	3,318
	External Financing:	0	0	0 %	0
	Total:	9,955	9,950	100 %	3,318
Reasons for over/under performance:					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		Four quarterly monitoring visits conducted by DEC, RDC and technical staff with four monitoring reports in place		Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place	
Non Standard Outputs:		Four quarterly monitoring visits conducted with monitoring reports in place ( Political and Technical monitoring)			
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	333
222001	Telecommunications	400	400	100 %	133
227001	Travel inland	16,795	16,795	100 %	5,598
227004	Fuel, Lubricants and Oils	7,560	7,560	100 %	2,520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,755	25,755	100 %	8,585
	External Financing:	0	0	0 %	0
	Total:	25,755	25,755	100 %	8,585
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	38,133	16,944	44 %	16,944
	Non-Wage Reccurent:	29,344	18,823	64 %	6,001
	GoU Dev:	35,710	35,705	100 %	11,903
	Donor Dev:	0	0	0 %	0
	Grand Total:	103,187	71,472	69.3 %	34,848

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## Quarter3

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for Principle internal Auditor and auditor for 12 months			Salaries paid for Principle internal Auditor and auditor for 3 months	
	Tonner and Stationery purchased			Tonner and Stationery purchased	
	Payment of subscription fee to Audit Association			Motorcycle and equipment maintained	
	Motorcycle and equipment maintained			DIA and other department staff facilitated to attend Workshops and seminars	
	DIA and other department staff facilitated to attend Workshops and seminars				
211101 General Staff Salaries	26,753	20,064	75 %		6,688
221002 Workshops and Seminars	3,000	110	4 %		55
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	996	748	75 %		249
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,122	1,863	60 %		781
228003 Maintenance – Machinery, Equipment & Furniture	1,684	1,263	75 %		421
Wage Rect:	26,753	20,064	75 %		6,688
Non Wage Rect:	12,302	5,484	45 %		2,006
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,055	25,548	65 %		8,694
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	( )		(1)Mandatory quarterly Internal audits conducted	( )

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Date of submitting Quarterly Internal Audit Reports	(2019-04-15) Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(2020-04-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	( )	( )
Non Standard Outputs:	Stationery Purchased	Stationery Purchased		
	Special audits conducted	Special audits conducted		
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	5,600	6,053	108 %	1,400
227004 Fuel, Lubricants and Oils	4,826	3,619	75 %	1,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,526	10,247	89 %	2,882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,526	10,247	89 %	2,882
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,753	20,064	75 %	6,688
Non-Wage Reccurent:	23,828	15,731	66 %	4,887
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,581	35,795	70.8 %	11,575

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## Quarter3

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
N/A					
Non Standard Outputs:	Salaries paid for department staff			Salaries paid for department staff	
	Quarterly progress reports submitted to Ministry			Quarterly progress reports submitted to Ministry	
	Community mobilization on revenue collection conducted			Community mobilization on revenue collection conducted	
	Quarterly market data collected and disseminated			Quarterly market data collected and disseminated	
	Awareness creation on business registration conducted			Awareness creation on business registration conducted	
211101 General Staff Salaries	26,752	6,688	25 %		6,688
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	3,669	952	26 %		17
Wage Rect:	26,752	6,688	25 %		6,688
Non Wage Rect:	9,669	4,452	46 %		1,517
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,421	11,140	31 %		8,205
Reasons for over/under performance:					
<b>Output : 068303 Market Linkage Services</b>					
N/A					
Non Standard Outputs:	Traders Linked to market information			Traders Linked to market information	
227001 Travel inland	1,600	800	50 %		400

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227004 Fuel, Lubricants and Oils	530	165	31 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,130	965	45 %	433
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,130	965	45 %	433
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	Training of SACCO managers on financial management conducted		Training of SACCO managers on financial management conducted	
	Support supervision to SACCOs conducted		Support supervision to SACCOs conducted	
221011 Printing, Stationery, Photocopying and Binding	595	223	38 %	37
227001 Travel inland	3,100	4,322	139 %	1,961
227004 Fuel, Lubricants and Oils	800	533	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,495	5,078	113 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,495	5,078	113 %	2,198
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Quarterly monitoring conducted		Quarterly monitoring conducted	
222001 Telecommunications	50	38	75 %	13
227001 Travel inland	1,600	1,975	123 %	400
227004 Fuel, Lubricants and Oils	550	463	84 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,476	113 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,476	113 %	475
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	26,752	6,688	25 %	6,688
Non-Wage Reccurent:	18,494	12,970	70 %	4,623



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<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>45,246</i>	<i>19,659</i>	<i>43.4 %</i>	<i>11,312</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Amudat</b>				<b>698,371</b>	<b>15</b>
<b>Sector : Agriculture</b>				<b>54,133</b>	<b>0</b>
<i>Programme : Agricultural Extension Services</i>				<b>25,714</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>25,714</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Amudat All Sub Counties	Sector Development Grant		25,714	0
<i>Programme : District Production Services</i>				<b>28,419</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>28,419</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Amudat District	Sector Development Grant		8,105	0
Cultivated Assets - Pasture-422	Amudat District	Sector Development Grant		4,105	0
Cultivated Assets - Plantation-424	Amudat District	Sector Development Grant		8,105	0
Cultivated Assets - Seedlings-426	Amudat District	Sector Development Grant		8,105	0
<b>Sector : Works and Transport</b>				<b>16,172</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>16,172</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>16,172</b>	<b>0</b>
Item : 242003 Other					
Amudat Subcounty	Amudat Amudat Sub-county	Other Transfers from Central Government		16,172	0
<b>Sector : Education</b>				<b>183,844</b>	<b>12</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>183,844</b>	<b>12</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>35,844</b>	<b>12</b>
Item : 242003 Other					
Alakas P/S	Amudat Alakas P/S	Sector Conditional Grant (Non-Wage)		8,610	3

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Chepongos P/S	Amudat Chepongos P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Dingdinga P/S	Katabok Dingdinga P/S	Sector Conditional Grant (Non-Wage)	4,278	1
Katabok P/S	Katabok Katabok P/S	Sector Conditional Grant (Non-Wage)	6,222	2
Motany P/S	Amudat Motany P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Nabokotom P/S	Amudat Nabokotom P/S	Sector Conditional Grant (Non-Wage)	5,298	2
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>122,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Amudat Dingdinga p/s	Sector Development Grant	122,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>26,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Alakas p/s	Sector Development Grant	26,000	0
<b>Sector : Health</b>			<b>126,069</b>	<b>3</b>
<b>Programme : Primary Healthcare</b>			<b>126,069</b>	<b>3</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,396</b>	<b>3</b>
Item : 242003 Other				
ALAKAS HC II	Amudat ALAKAS HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,672</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses- 262	Amudat Abiliet HCIII staff house	Sector Development Grant	13,672	0
Building Construction - Construction Expenses-213	Amudat retention-theatre construction Karita HCIII	Sector Development Grant	7,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Amudat DHOs office	Sector Development Grant	4,000	0
ICT - Computers-733	Amudat DHOs office- desk top	Sector Development Grant	2,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>40,000</b>	<b>0</b>

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Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Katabok Katabok HC II staff house	District Discretionary Development Equalization Grant	40,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Katabok HC II OPD completion	District Discretionary Development Equalization Grant	48,000	0
<b>Sector : Water and Environment</b>			<b>318,153</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>318,153</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,272</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Short Term Consultancy Services - Supervision of Civil Works-1679	Amudat All sub counties	Sector Development Grant	2,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat All sub counties	Transitional Development Grant	10,022	0
Monitoring, Supervision and Appraisal - Meetings-1264	Amudat All sub counties	Transitional Development Grant	750	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>136,704</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Amudat All Sub Counties	External Financing	13,200	0
Monitoring, Supervision and Appraisal - Fuel-2180	Amudat All Sub Counties	External Financing	9,505	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amudat All Sub Counties	External Financing	114,000	0
<b>Output : Construction of piped water supply system</b>			<b>168,177</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Katabok Dindinga piped water	Sector Development Grant	168,177	0
<b>LCIII : Amudat Town Council</b>			<b>419,747</b>	<b>53</b>
<b>Sector : Works and Transport</b>			<b>102,524</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,524</b>	<b>0</b>
Lower Local Services				

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<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>102,524</b>	<b>0</b>
Item : 242003 Other				
Amudat Town council	Kalas Amudat town council	Other Transfers from Central Government	102,524	0
<b>Sector : Education</b>			<b>106,575</b>	<b>24</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>58,395</b>	<b>8</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,038</b>	<b>8</b>
Item : 242003 Other				
Kalas Boys P/S	Kalas Kalas Boys P/S	Sector Conditional Grant (Non-Wage)	8,694	3
Kalas Girls P/S	Kalas Kalas Girls P/S	Sector Conditional Grant (Non-Wage)	7,854	3
Katikit P/S	Jumbe Katikit P/S	Sector Conditional Grant (Non-Wage)	8,490	3
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,357</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalas Kalas Boys p/s	Sector Development Grant	33,357	0
<b>Programme : Secondary Education</b>			<b>48,180</b>	<b>16</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>48,180</b>	<b>16</b>
Item : 242003 Other				
Pokot SSS	Lochengenge Pokot SSS	Sector Conditional Grant (Non-Wage)	48,180	16
<b>Sector : Health</b>			<b>113,563</b>	<b>28</b>
<b>Programme : Primary Healthcare</b>			<b>113,563</b>	<b>28</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>102,166</b>	<b>26</b>
Item : 242003 Other				
Amudat Hospital	Jumbe Amudat Hospital	Sector Conditional Grant (Non-Wage)	102,166	26
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,396</b>	<b>3</b>
Item : 242003 Other				
AMUDAT HC II	Lochengenge AMUDAT HC II	Sector Conditional Grant (Non-Wage)	11,396	3
<b>Sector : Water and Environment</b>			<b>16,246</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,246</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,246</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Sector Development Grant	7,216	0
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe ALL Sub counties	Transitional Development Grant	9,030	0
<b>Sector : Public Sector Management</b>			<b>80,838</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>80,838</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,838</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kalas District headquarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motor Vehicles Expenses-1919	Jumbe istrict headquarters	District Discretionary Development Equalization Grant	30,800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe District headquarters	District Discretionary Development Equalization Grant	7,500	0
ICT - Modems and Routers-806	Jumbe District headquarters	District Discretionary Development Equalization Grant	538	0
ICT - Printers-821	Jumbe District headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Loroo</b>			<b>286,790</b>	<b>17</b>
<b>Sector : Works and Transport</b>			<b>158,621</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>158,621</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,888</b>	<b>0</b>
Item : 242003 Other				

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Loroo sub county	Loroo Loroo sub county	Other Transfers from Central Government	16,888	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>141,733</b>	<b>0</b>
Item : 242003 Other				
Amudat	Achorichor Achorichor	Other Transfers from Central Government	141,733	0
<b>Sector : Education</b>			<b>25,992</b>	<b>9</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>25,992</b>	<b>9</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,992</b>	<b>9</b>
Item : 242003 Other				
Akorikeya P/S	Abiliyep Akorikeya P/S	Sector Conditional Grant (Non-Wage)	6,678	2
Loborokocha P/S	Loroo Loborokocha P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Loroo P/S	Loroo Loroo P/S	Sector Conditional Grant (Non-Wage)	7,878	3
Nakipom P/S	Abiliyep Nakipom P/S	Sector Conditional Grant (Non-Wage)	5,718	2
<b>Sector : Health</b>			<b>31,814</b>	<b>8</b>
<b>Programme : Primary Healthcare</b>			<b>31,814</b>	<b>8</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,814</b>	<b>8</b>
Item : 242003 Other				
ACHORICHOR HC II	Achorichor ACHORICHOR HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	20,418	5
<b>Sector : Water and Environment</b>			<b>70,363</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>70,363</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>44,990</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abiliyep All sub counties	Sector Development Grant	44,990	0
<b>Output : Construction of piped water supply system</b>			<b>25,373</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Abiliyep Abiliyep	Sector Development Grant	25,373	0

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<b>LCIII : Karita</b>			<b>1,249,910</b>	<b>2,918</b>
<b>Sector : Works and Transport</b>			<b>122,563</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>122,563</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,503</b>	<b>0</b>
Item : 242003 Other				
Karita Sub-county	Karita Karita Sub-county	Other Transfers from Central Government	18,503	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>104,059</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Karita Karita	District Discretionary Development Equalization Grant	104,059	0
<b>Sector : Education</b>			<b>931,762</b>	<b>2,903</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,442</b>	<b>2,891</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>47,442</b>	<b>2,891</b>
Item : 242003 Other				
Abongai P/S	Karita Abongai P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Chepkararat P/S	Karita Chepkararat P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Cheptapoyo P/S	Losidok Cheptapoyo P/S	Sector Conditional Grant (Non-Wage)	8,634	2,878
Cheptuis P/S	Losidok Cheptuis P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Kapetawoi P/S	Losidok Kapetawoi P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Karita P/S	Karita Karita P/S	Sector Conditional Grant (Non-Wage)	10,218	3
Namodo P/S	Karita Namodo P/S	Sector Conditional Grant (Non-Wage)	5,718	2
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>18,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Karita p/s	Sector Development Grant	18,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>54,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				



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Furniture and Fixtures - Desks-637	Losidok Cheptapoyo	Sector Development , Grant	18,000	0
Furniture and Fixtures - Curtains-636	Karita Karita p/s	Sector Development Grant	18,000	0
Furniture and Fixtures - Desks-637	Lokales Lokales p/s	Sector Development , Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>812,320</b>	<b>12</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>37,257</b>	<b>12</b>
Item : 242003 Other				
Pokot Girls SSS	Karita Pokot Girls SSS	Sector Conditional Grant (Non-Wage)	37,257	12
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>705,063</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Pokot Girls SSS	Sector Development Grant	705,063	0
<b>Output : Teacher house construction</b>			<b>70,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Pokot Girls ss	Sector Development Grant	70,000	0
<b>Sector : Health</b>			<b>137,210</b>	<b>14</b>
<b>Programme : Primary Healthcare</b>			<b>137,210</b>	<b>14</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>57,210</b>	<b>14</b>
Item : 242003 Other				
CHEPTAPOYO HC II	Losidok CHEPTAPOYO HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	34,418	9
LOKALES HC II	Lokales LOKALES HC II	Sector Conditional Grant (Non-Wage)	11,396	3
Capital Purchases				
<b>Output : Theatre Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Karita HC III	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Water and Environment</b>			<b>58,374</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>58,374</b>	<b>0</b>

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Capital Purchases					
<b><i>Output : Borehole drilling and rehabilitation</i></b>				<b>58,374</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Projects-407	Karita All sub counties	Sector Development Grant		58,374	0