
Vote:581 Amudat District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amudat District

Date: 27/08/2019

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

Vote:581 Amudat District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	147,559	20,112	14%
Discretionary Government Transfers	2,267,248	656,863	29%
Conditional Government Transfers	3,256,044	788,284	24%
Other Government Transfers	4,219,990	155,365	4%
Donor Funding	539,302	177,213	33%
Total Revenues shares	10,430,143	1,797,836	17%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,274	17,523	17,523	17%	17%	100%
Internal Audit	47,613	8,835	8,835	19%	19%	100%
Administration	534,885	206,596	185,662	39%	35%	90%
Finance	186,305	42,001	39,701	23%	21%	95%
Statutory Bodies	322,473	81,126	68,406	25%	21%	84%
Production and Marketing	1,470,303	158,098	111,098	11%	8%	70%
Health	1,241,774	296,840	248,130	24%	20%	84%
Education	1,570,851	504,128	416,208	32%	26%	83%
Roads and Engineering	965,639	181,832	100,383	19%	10%	55%
Water	613,719	162,551	86,242	26%	14%	53%
Natural Resources	117,508	13,413	8,158	11%	7%	61%
Community Based Services	3,255,798	124,894	117,503	4%	4%	94%
Grand Total	10,430,143	1,797,836	1,407,850	17%	13%	78%
<i>Wage</i>	2,564,896	641,224	641,224	25%	25%	100%
<i>Non-Wage Reccurent</i>	5,621,054	411,103	295,388	7%	5%	72%
<i>Domestic Devt</i>	1,704,890	568,297	294,025	33%	17%	52%
<i>Donor Devt</i>	539,302	177,213	177,213	33%	33%	100%

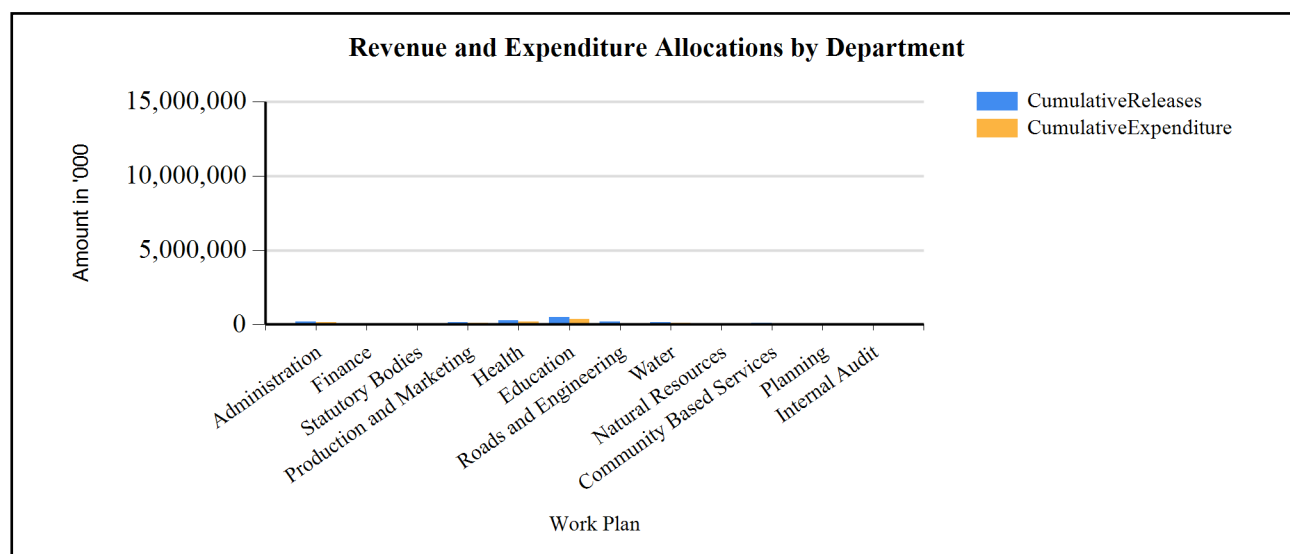
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district has at end of quarter one received UGX. 1,797,847,000 representing 17% of the approved annual budgets estimates of UGX. 10,430,143,000 and this receipts were mainly from locally raised revenues worth 20,122,000 representing 14% of the approved local revenue estimates of 147,559,000. The district also received discretionary government transfers amounting to 656,863,000 representing 29% of the approved discretionary transfers of 2,267,248,000, there were also conditional government transfers amounting to 788,284,000 representing 24% of the approved budget estimates. The district received other government transfers mainly from NUSAF 3, YLP and UWEP amounting to 155,365,000 representing 4% of the budget and there was under performance in this because the district did not receive any grants from PRLP as expected and some funding was received from UNICEF to support the departments of water, Health and Education. The district disbursed all the funds it received to the departments for activity implementation and as at end of september there was Unspent balance of 369,912,240 representing 20.58% of the total funds received in the quarter and this funds could not be spent by end of the quarter because they were meant for development projects in the departments of Water, Health, Education and the procurement process had just started with the advert being placed in the national news paper

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	147,559	20,112	14 %
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2a.Discretionary Government Transfers	2,267,248	656,863	29 %
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2b.Conditional Government Transfers	3,256,044	788,284	24 %
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2c. Other Government Transfers	4,219,990	155,365	4 %
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3. Donor Funding	539,302	177,213	33 %
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Total Revenues shares	10,430,143	1,797,836	17 %
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Cumulative Performance for Locally Raised Revenues

The Districts cumulative local revenue out turn for first quarter [July – September] 2017 was 20,122,000 reflecting 14% of the reflected annual local revenue estimates. There was under performance in this area mainly because the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because of the closure of all the cattle markets as a result of the outbreak of FMD and yet markets are the main source of local revenue in all the sub counties

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The districts receipts in the quarter amounted to 155,365,000 representing 4% of the approved budget estimates and there was under performance because the the district did not receive the projected quarter one funds from PRLP and thus therefore affected the performance.

Cumulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 177,213,000 reflecting 33% of the reflected annual donor funding estimates. This included grants from UNICEF and there were low receipts received from UNICEF because funds are disbursed to departments basing on the quarterly work plans and activities requested to be funded by the district.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,459,913	109,202	7 %	364,978	109,202	30 %
District Commercial Services	10,390	1,896	18 %	2,598	1,896	73 %
Sub- Total	1,470,303	111,098	8 %	367,576	111,098	30 %
Sector: Works and Transport						
District, Urban and Community Access Roads	965,639	100,383	10 %	241,410	100,383	42 %
Sub- Total	965,639	100,383	10 %	241,410	100,383	42 %
Sector: Education						
Pre-Primary and Primary Education	1,124,343	224,759	20 %	281,086	224,759	80 %
Secondary Education	341,029	88,718	26 %	85,257	88,718	104 %
Education & Sports Management and Inspection	105,479	102,730	97 %	26,370	102,730	390 %
Sub- Total	1,570,851	416,208	26 %	392,713	416,208	106 %
Sector: Health						
Primary Healthcare	895,707	212,317	24 %	223,927	212,317	95 %
Health Management and Supervision	346,067	35,813	10 %	86,517	35,813	41 %
Sub- Total	1,241,774	248,130	20 %	310,443	248,130	80 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	613,719	86,242	14 %	153,430	86,242	56 %
Natural Resources Management	117,508	8,158	7 %	29,377	8,158	28 %
Sub- Total	731,226	94,400	13 %	182,807	94,400	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,255,798	117,503	4 %	813,950	117,503	14 %
Sub- Total	3,255,798	117,503	4 %	813,950	117,503	14 %
Sector: Public Sector Management						
District and Urban Administration	534,885	185,662	35 %	133,721	185,662	139 %
Local Statutory Bodies	322,473	68,406	21 %	80,618	68,406	85 %
Local Government Planning Services	103,274	17,523	17 %	25,819	17,523	68 %
Sub- Total	960,633	271,592	28 %	240,158	271,592	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	186,305	39,701	21 %	46,576	39,701	85 %
Internal Audit Services	47,613	8,835	19 %	11,903	8,835	74 %
Sub- Total	233,918	48,536	21 %	58,479	48,536	83 %
Grand Total	10,430,143	1,407,850	13 %	2,607,536	1,407,850	54 %

Vote:581 Amudat District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,308	145,217	38%	95,327	145,217	152%
District Unconditional Grant (Non-Wage)	82,455	20,288	25%	20,614	20,288	98%
District Unconditional Grant (Wage)	118,661	70,311	59%	29,665	70,311	237%
Gratuity for Local Governments	34,579	8,645	25%	8,645	8,645	100%
Locally Raised Revenues	7,161	5,900	82%	1,790	5,900	330%
Multi-Sectoral Transfers to LLGs_NonWage	59,621	14,145	24%	14,905	14,145	95%
Pension for Local Governments	44,624	11,156	25%	11,156	11,156	100%
Urban Unconditional Grant (Wage)	34,207	14,772	43%	8,552	14,772	173%
Development Revenues	153,578	61,379	40%	38,394	61,379	160%
District Discretionary Development Equalization Grant	71,867	35,934	50%	17,967	35,934	200%
Multi-Sectoral Transfers to LLGs_Gou	81,711	25,446	31%	20,428	25,446	125%
Total Revenues shares	534,885	206,596	39%	133,721	206,596	154%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,868	85,083	50%	42,717	85,083	199%
Non Wage	210,439	60,133	29%	52,610	60,133	114%
Development Expenditure						
Domestic Development	153,578	40,446	26%	38,394	40,446	105%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,885	185,662	35%	133,721	185,662	139%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

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Non Wage	0		
Development Balances	20,934	34%	
Domestic Development	20,934		
Donor Development	0		
Total Unspent	20,934	10%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter that is being reviewed received a total sum of funds amounting to UGX 206,595,956 thus representing 38.62% of the approved annual budget estimates and this also represents 154% of the quarterly approved estimate. there was over performance in the wage component mainly because staff of town council accessed the payroll and thus an increment in the total wage paid. The department also had unspent balance of UGX 20,933,614 meant for payment of retention for fencing of administration block but the retention period had not yet elapsed

Reasons for unspent balances on the bank account

The unspent balance in the account is meant to cater for payment of retention for fencing of district administration block whos retention period has not yet elapsed

Highlights of physical performance by end of the quarter

Salaries paid for administration staff, District staff facilitated to travel to mbarara to meet PAC, District staff facilitated for the national budget conference, Stationery purchased, Disturbance allowances paid CAO and DCAO, Security guards paid.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,905	37,501	21%	45,226	37,501	83%
District Unconditional Grant (Non-Wage)	34,732	6,655	19%	8,683	6,655	77%
District Unconditional Grant (Wage)	85,223	19,447	23%	21,306	19,447	91%
Locally Raised Revenues	7,990	9	0%	1,998	9	0%
Multi-Sectoral Transfers to LLGs_NonWage	37,173	11,390	31%	9,293	11,390	123%
Urban Unconditional Grant (Wage)	15,787	0	0%	3,947	0	0%
Development Revenues	5,400	4,500	83%	1,350	4,500	333%
Multi-Sectoral Transfers to LLGs_Gou	5,400	4,500	83%	1,350	4,500	333%
Total Revenues shares	186,305	42,001	23%	46,576	42,001	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,010	19,447	19%	25,253	19,447	77%
Non Wage	79,895	15,753	20%	19,974	15,753	79%
Development Expenditure						
Domestic Development	5,400	4,500	83%	1,350	4,500	333%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	186,305	39,701	21%	46,576	39,701	85%
C: Unspent Balances						
Recurrent Balances		2,300	6%			
Wage		0				
Non Wage		2,300				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,300	5%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter has received a total sum of UGX 42,000,634 representing 22.5% of the annual approved budget estimates and also representing 90% of the approved quarterly estimate. The department in the quarter never spent all the funds it received worth UGX 2,300,048 representing 5.48% unspent expenditure of the total amount of funds received in the quarter. The unspent balance was mainly to cater for bank charges and facilitation of the accountant to travel to mbale for banking

Reasons for unspent balances on the bank account

The unspent balance on bank account is mainly to cater for bank charges and facilitation of the district cashier to travel to mbale to the bank to transact banking business for the district as there is no bank in amudat

Highlights of physical performance by end of the quarter

Salaries for 13 finance staff paid
Certificates of releases picked from the MoFPED
Certificates of balances picked from various banks
Financial statements printed and photocopied
bank transaction activities carried out in collection of bank statements
Stationary for the district stores purchased and
the finance staff meeting conducted.
Travel inland facilitated.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	304,852	79,140	26%	76,213	79,140	104%
District Unconditional Grant (Non-Wage)	94,692	44,657	47%	23,673	44,657	189%
District Unconditional Grant (Wage)	149,443	24,156	16%	37,361	24,156	65%
Locally Raised Revenues	13,600	34	0%	3,400	34	1%
Multi-Sectoral Transfers to LLGs_NonWage	43,373	10,293	24%	10,843	10,293	95%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	17,621	1,986	11%	4,405	1,986	45%
Multi-Sectoral Transfers to LLGs_Gou	17,621	1,986	11%	4,405	1,986	45%
Total Revenues shares	322,473	81,126	25%	80,618	81,126	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,187	24,156	16%	38,297	24,156	63%
Non Wage	151,665	42,264	28%	37,916	42,264	111%
Development Expenditure						
Domestic Development	17,621	1,986	11%	4,405	1,986	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,473	68,406	21%	80,618	68,406	85%
C: Unspent Balances						
Recurrent Balances		12,719	16%			
Wage		0				
Non Wage		12,719				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,719	16%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review received 81,125,542 representing 25.16% of the annual approved budget estimates and this also represents 100.6% of the quarterly approved estimates. There was over performance because the department received more than expected district unconditional grant non wage wage than expected in the quarter to cater for council operation and meetings. the unspend money in the bank accounts are meant for DSC meetings and DPAC stings in the quarter two.

Reasons for unspent balances on the bank account

the unspend money in the bank accounts are meant for DSC meetings and DPAC stings in the quarter two.

Highlights of physical performance by end of the quarter

Facilitation for LCV travel to the Ministry of Lands to follow-up on the District Land committee approval at the Ministry of Landss, facilitation for finance committee assessment of marble stones in Cherelachkaun and building clay in Morwakuruk, facilitation for district finance committee monitoring on market revenue performance in Loroo and Karirat Sub-counties, facilitation for LCV travel to state house to meet the President for a thanks giving service, payment of Councilors accumulated allowances for the month of October to December, Payment of 30% deductions from the allowance meant for councilors to URA, facilitation for LCV and Speaker's travel to special ULGA meeting in Mbarara, payment of funds to enable run the advert for bids for FY 2017/18, Asli Energy Ltd payment of an outstanding arrears for fuel supply to LCV's office, Facilitation of LCV travel to attend planning meeting for a trip to Israel by OPM, Facilitation for LCV while traveling back from a trip in Israel with OPM, facilitation for Secretary DSC for submission of the proposed DSC member to the Ministry of Public Service, facilitation for DSC meeting to handle submissions, Purchase of office stationary for DSC, payment of retainer fee for DSC members, facilitation for evaluation committee meeting, facilitation for contracts committee sitting, facilitation to submit consolidated procurement plan to PPDA for FY 2017/18, facilitation for LCV travel to Entebe to meet the Minister of states for Agriculture, facilitation for council sitting, facilitation for social services, finance and works committee sittings, facilitation for LG PAC meeting, facilitation for District finance committee assessment of new up coming markets of Cheptapoyo, chepkarart and Lokales.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,237,108	102,849	8%	309,277	102,849	33%
District Unconditional Grant (Non-Wage)	5,183	0	0%	1,296	0	0%
Locally Raised Revenues	3,720	136	4%	930	136	15%
Multi-Sectoral Transfers to LLGs_NonWage	1,952	0	0%	488	0	0%
Other Transfers from Central Government	917,625	25,556	3%	229,406	25,556	11%
Sector Conditional Grant (Non-Wage)	32,701	8,175	25%	8,175	8,175	100%
Sector Conditional Grant (Wage)	275,927	68,982	25%	68,982	68,982	100%
Development Revenues	233,195	55,249	24%	58,299	55,249	95%
District Discretionary Development Equalization Grant	92,991	23,248	25%	23,248	23,248	100%
Multi-Sectoral Transfers to LLGs_Gou	110,536	22,112	20%	27,634	22,112	80%
Sector Development Grant	29,668	9,889	33%	7,417	9,889	133%
Total Revenues shares	1,470,303	158,098	11%	367,576	158,098	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	275,927	68,982	25%	68,982	68,982	100%
Non Wage	961,181	20,005	2%	240,295	20,005	8%
Development Expenditure						
Domestic Development	233,195	22,112	9%	58,299	22,112	38%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,470,303	111,098	8%	367,576	111,098	30%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,863				
Development Balances						
		33,137	60%			

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Domestic Development	33,137		
Donor Development	0		
Total Unspent	47,000	30%	

Summary of Workplan Revenues and Expenditure by Source

The department received 158,098,393 representing 10.75% of the approved annual budget estimates and this also represents 43.01% of the approved quarterly estimate. there was under performance in the quarter mainly because the department did not receive any funds from PRLP (Resilience programme) as planned. There were unspent balances in the account because the recurrent balances could not be spent because the council had not approved a supplementary budget for funds received under FIFEOC and there was a delay in the procurement process as the advert was still running for firms to be pre-qualified

Reasons for unspent balances on the bank account

The unspent balance in the account is meant for completion of production store but there is a delay in the procurement process as the advert is still running for firms to be pre - qualified

Highlights of physical performance by end of the quarter

The department in the quarter Paid salaries to all production staff, Sensitization of communities on vermin control conducted, Vaccination of livestock against CBPP done, Quarter One progress report submitted to MAAIF, Crop disease and Pest surveillance conducted, Quarter one monitoring conducted, Training of business communities in the sub communities of Loroo, Karita, Amudat and Town council conducted, Motor vehicle repaired and office stationery purchased

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	687,190	166,831	24%	171,797	166,831	97%
District Unconditional Grant (Non-Wage)	5,887	0	0%	1,472	0	0%
Locally Raised Revenues	3,176	3	0%	794	3	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,782	863	10%	2,196	863	39%
Sector Conditional Grant (Non-Wage)	170,110	42,528	25%	42,528	42,528	100%
Sector Conditional Grant (Wage)	484,766	121,192	25%	121,192	121,192	100%
Urban Unconditional Grant (Wage)	14,468	2,246	16%	3,617	2,246	62%
Development Revenues	554,584	130,008	23%	138,646	130,008	94%
District Discretionary Development Equalization Grant	100,148	45,410	45%	25,037	45,410	181%
External Financing	285,482	35,646	12%	71,371	35,646	50%
Multi-Sectoral Transfers to LLGs_Gou	168,954	48,953	29%	42,239	48,953	116%
Total Revenues shares	1,241,774	296,840	24%	310,443	296,840	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	499,234	123,438	25%	124,809	123,438	99%
Non Wage	187,956	40,093	21%	46,989	40,093	85%
Development Expenditure						
Domestic Development	269,102	48,953	18%	67,275	48,953	73%
Donor Development	285,482	35,646	12%	71,371	35,646	50%
Total Expenditure	1,241,774	248,130	20%	310,443	248,130	80%
C: Unspent Balances						
Recurrent Balances						
		3,300	2%			
Wage		0				
Non Wage		3,300				
Development Balances						
		45,410	35%			

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Domestic Development	45,410		
Donor Development	0		
Total Unspent	48,710	16%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review received a total sum of shillings 296,839,907 representing 23,9% of the approved annual budget estimates and this also represents 100.4% of the approved quarterly estimates. There was over performance in the quarter because the department received donor funds from Global fund to enable the department implement malaria campaign activities but there were unspent balances both under recurrent and development grants because the recurrent funds could be used because the funds were less to enable the department implement planned recurrent activities. there was also a delay in the procurement process as the advert was still running for firms to be pre - qualified to offer services in FY 2017/18.

Reasons for unspent balances on the bank account

There were unspent balances in the account because this funds were meant for completion of maternity ward in Karita HC III and yet the procurement process is still on going as the advert is still running in the national news paper for firms to be pre qualified

Highlights of physical performance by end of the quarter

The department in the quarter paid salaries for all health staff, Held one quarterly HSD meeting with all the LLUs, Conducted support supervision of all the LLUs, Conducted monthly outreaches, Conducted Health unit management committee meetings, VHT monthly meetings conducted, Orientation of sub county nutrition coordination committees and logistical distribution conducted, Strengthening Adolescents and young peoples network for community mobilization

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,712	311,045	25%	306,178	311,045	102%
District Unconditional Grant (Non-Wage)	11,479	2,000	17%	2,870	2,000	70%
District Unconditional Grant (Wage)	32,270	6,773	21%	8,067	6,773	84%
Locally Raised Revenues	4,720	13	0%	1,180	13	1%
Multi-Sectoral Transfers to LLGs_NonWage	3,492	165	5%	873	165	19%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	106,873	35,624	33%	26,718	35,624	133%
Sector Conditional Grant (Wage)	1,065,878	266,470	25%	266,470	266,470	100%
Development Revenues	346,140	193,083	56%	86,535	193,083	223%
District Discretionary Development Equalization Grant	77,200	19,300	25%	19,300	19,300	100%
External Financing	36,000	90,138	250%	9,000	90,138	1002%
Multi-Sectoral Transfers to LLGs_Gou	81,000	32,998	41%	20,250	32,998	163%
Sector Development Grant	151,940	50,647	33%	37,985	50,647	133%
Total Revenues shares	1,570,851	504,128	32%	392,713	504,128	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,098,148	273,243	25%	274,537	273,243	100%
Non Wage	126,564	19,829	16%	31,641	19,829	63%
Development Expenditure						
Domestic Development	310,140	32,998	11%	77,535	32,998	43%
Donor Development	36,000	90,138	250%	9,000	90,138	1,002%
Total Expenditure	1,570,851	416,208	26%	392,713	416,208	106%
C: Unspent Balances						
Recurrent Balances		17,974	6%			
Wage		0				

Vote:581 Amudat District**Quarter1**

Non Wage	17,974		
Development Balances	69,947	36%	
Domestic Development	69,947		
Donor Development	0		
Total Unspent	87,920	17%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review received UGX 504,128,039 representing 32.09% of the annual approved budget estimates and this also represents 128% of the quarterly approved budget estimate. There was over performance because the department received over 100% of the expected donor funds from UNICEF to implement the planned activities. there was unspent balance of UGX 70,146,466 mainly because these are funds meant for implementation of development projects and the procurement process is still on going and the projects have not yet been advertised as firms are still being prequalified

Reasons for unspent balances on the bank account

The unspent balance in the account is mainly to cater for development projects like purchase of furniture, construction of two classroom blocks and teachers houses and this funds could not be spent mainly because of the delay in the procurement process as adverts are still running in the national news paper

Highlights of physical performance by end of the quarter

Salaries paid for DIS and DEO, Quarterly school inspections conducted, Quarterly inspection reports submitted to MoES, DEO facilitated to travel to MoES to collect list of quota system students

Vote:581 Amudat District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	774,535	129,304	17%	193,634	129,304	67%
District Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
District Unconditional Grant (Wage)	76,676	6,519	9%	19,169	6,519	34%
Locally Raised Revenues	6,000	466	8%	1,500	466	31%
Other Transfers from Central Government	329,233	122,319	37%	82,308	122,319	149%
Sector Conditional Grant (Non-Wage)	346,626	0	0%	86,657	0	0%
Development Revenues	191,104	52,528	27%	47,776	52,528	110%
District Discretionary Development Equalization Grant	115,878	24,933	22%	28,970	24,933	86%
Multi-Sectoral Transfers to LLGs_Gou	75,226	27,595	37%	18,807	27,595	147%
Total Revenues shares	965,639	181,832	19%	241,410	181,832	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,676	6,519	9%	19,169	6,519	34%
Non Wage	697,859	66,269	9%	174,465	66,269	38%
Development Expenditure						
Domestic Development	191,104	27,595	14%	47,776	27,595	58%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	965,639	100,383	10%	241,410	100,383	42%
C: Unspent Balances						
Recurrent Balances		56,516	44%			
Wage		0				
Non Wage		56,516				
Development Balances		24,933	47%			
Domestic Development		24,933				
Donor Development		0				

Vote:581 Amudat District**Quarter1**

Total Unspent	81,449	45%	
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Summary of Workplan Revenues and Expenditure by Source

The department received 181,832,045 in the quarter under review and this represents 18.83% of the approved annual budget estimates and also representing 75.32% of the quarterly approved estimate. The department had unspent balance as at end of September because this funds were meant for Routine and periodic road maintenance of district CAR roads but the contracts committee had not yet sat to approve the roads under the force account mechanism

Reasons for unspent balances on the bank account

The unspent fund in the account are meant for Periodic and routine road maintenance and this funds could not be spent because the contracts committee had not yet approved works to be done under the force account mechanism

Highlights of physical performance by end of the quarter

Salaries paid to Road sector staff, Submitted Quarter four report and the annual work plan for FY 2017/18 to URF, Signing of MoUs with URF, DE travelled to attend Engineer's Forum in Kampala, Collection of tyres from Ministry of works and transport, District Road Committee Meeting conducted

Vote:581 Amudat District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,049	14,994	25%	15,012	14,994	100%
District Unconditional Grant (Wage)	17,096	5,186	30%	4,274	5,186	121%
Locally Raised Revenues	3,720	0	0%	930	0	0%
Sector Conditional Grant (Non-Wage)	39,232	9,808	25%	9,808	9,808	100%
Development Revenues	553,670	147,557	27%	138,417	147,557	107%
External Financing	111,000	0	0%	27,750	0	0%
Sector Development Grant	422,032	140,677	33%	105,508	140,677	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	613,719	162,551	26%	153,430	162,551	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	5,186	30%	4,274	5,186	121%
Non Wage	42,952	8,924	21%	10,738	8,924	83%
Development Expenditure						
Domestic Development	442,670	72,132	16%	110,667	72,132	65%
Donor Development	111,000	0	0%	27,750	0	0%
Total Expenditure	613,719	86,242	14%	153,430	86,242	56%
C: Unspent Balances						
Recurrent Balances		884	6%			
Wage		0				
Non Wage		884				
Development Balances		75,425	51%			
Domestic Development		75,425				
Donor Development		0				
Total Unspent		76,308	47%			

Vote:581 Amudat District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department received 162,550,661 in the quarter that is being reviewed and this represents 26.49% of the annual approved budget estimate and it also represents 105.94% of the quarterly approved estimate. there was over performance in the quarter because funds were received from UNICEF for borehole rehabilitation however there are unspent funds in account meant for development projects but there was a delay in the procurement process as the advert for pre qualification of firms is still running.

Reasons for unspent balances on the bank account

There were unspent balances in the account mainly because these are funds meant for drilling of 7 boreholes and designing piped water system and they could not be spent because the procurement process had just started as the advert for pre qualification is still running in the national advert.

Highlights of physical performance by end of the quarter

The department in the quarter Paid salaries to DWO and ADWO, Rehabilitated 20 boreholes, Conducted one planning and advocacy meeting, DWSC meeting conducted, Quarter one report submitted.

Vote:581 Amudat District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,498	8,176	8%	24,624	8,176	33%
District Unconditional Grant (Non-Wage)	13,347	0	0%	3,337	0	0%
District Unconditional Grant (Wage)	54,993	6,579	12%	13,748	6,579	48%
Locally Raised Revenues	3,720	1	0%	930	1	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,898	710	3%	5,725	710	12%
Sector Conditional Grant (Non-Wage)	3,540	885	25%	885	885	100%
Development Revenues	19,010	5,237	28%	4,753	5,237	110%
District Discretionary Development Equalization Grant	8,974	4,487	50%	2,244	4,487	200%
Multi-Sectoral Transfers to LLGs_Gou	10,036	750	7%	2,509	750	30%
Total Revenues shares	117,508	13,413	11%	29,377	13,413	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,993	6,579	12%	13,748	6,579	48%
Non Wage	43,505	829	2%	10,876	829	8%
Development Expenditure						
Domestic Development	19,010	750	4%	4,753	750	16%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,508	8,158	7%	29,377	8,158	28%
C: Unspent Balances						
Recurrent Balances		767	9%			
Wage		0				
Non Wage		767				
Development Balances		4,487	86%			
Domestic Development		4,487				
Donor Development		0				

Vote:581 Amudat District**Quarter1**

Total Unspent	5,255	39%	
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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received 13,412,712 representing 11.41% of the approved annual budget estimates and in the quarter in review it received 45.66% of the approved quarterly budget estimate. There was unspent balance of funds as at end of the quarter because this funds were inadequate to implement planned activities like environmental sensitization meetings hence they had to be carried to be implemented in quarter two

Reasons for unspent balances on the bank account

The funds were inadequate to implement the planned activities hence to had to carried forward to Q2 when additional funds will be received

Highlights of physical performance by end of the quarter

Salaries paid for Senior Environment officer and Environment Officer
Bank charges

Vote:581 Amudat District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,105,978	39,966	1%	776,495	39,966	5%
District Unconditional Grant (Non-Wage)	9,183	0	0%	2,296	0	0%
District Unconditional Grant (Wage)	70,773	20,436	29%	17,693	20,436	116%
Locally Raised Revenues	3,720	663	18%	930	663	71%
Multi-Sectoral Transfers to LLGs_NonWage	14,918	2,780	19%	3,730	2,780	75%
Other Transfers from Central Government	2,973,132	7,490	0%	743,283	7,490	1%
Sector Conditional Grant (Non-Wage)	26,909	6,727	25%	6,727	6,727	100%
Urban Unconditional Grant (Wage)	7,344	1,869	25%	1,836	1,869	102%
Development Revenues	149,820	84,928	57%	37,455	84,928	227%
External Financing	106,820	51,428	48%	26,705	51,428	193%
Multi-Sectoral Transfers to LLGs_Gou	43,000	33,500	78%	10,750	33,500	312%
Total Revenues shares	3,255,798	124,894	4%	813,950	124,894	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,117	22,306	29%	19,529	22,306	114%
Non Wage	3,027,862	10,270	0%	756,965	10,270	1%
Development Expenditure						
Domestic Development	43,000	33,500	78%	10,750	33,500	312%
Donor Development	106,820	51,428	48%	26,705	51,428	193%
Total Expenditure	3,255,798	117,503	4%	813,950	117,503	14%
C: Unspent Balances						
Recurrent Balances		7,391	18%			
Wage		0				
Non Wage		7,391				
Development Balances		0	0%			

Vote:581 Amudat District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	7,391	6%	

Summary of Workplan Revenues and Expenditure by Source

The department in the quarter received a total sum of shillings 124,893,735 representing 3.9% of the approved annual budget estimates and also representing 15.34% of the quarterly approved estimate. there was under performance mainly because the department did not receive any funds to support groups under NUSAF 3 as expected. there was unspent balance of 7,390,697 that could not be spent because these funds were less to enable the department implement activities of interest groups like youth, women and PWDs

Reasons for unspent balances on the bank account

There were unspent funds in the account mainly because these funds were not enough to implement activities of interest groups like youth, women and PWDs

Highlights of physical performance by end of the quarter

Community based staff paid salaries, Pokot Culture Day Celebrated, District and Sub-County alliance meetings conducted, Monitoring and supervision on YLP conducted
Coordination on Recoveries conducted, Report submission by the focal persons conducted, YLP and UWEP monitoring conducted

Vote:581 Amudat District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,204	8,469	10%	20,801	8,469	41%
District Unconditional Grant (Non-Wage)	39,631	4,622	12%	9,908	4,622	47%
District Unconditional Grant (Wage)	38,133	3,847	10%	9,533	3,847	40%
Locally Raised Revenues	5,440	0	0%	1,360	0	0%
Development Revenues	20,070	9,054	45%	5,018	9,054	180%
District Discretionary Development Equalization Grant	20,070	9,054	45%	5,018	9,054	180%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	103,274	17,523	17%	25,819	17,523	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	3,847	10%	9,533	3,847	40%
Non Wage	45,071	4,622	10%	11,268	4,622	41%
Development Expenditure						
Domestic Development	20,070	9,054	45%	5,018	9,054	180%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,274	17,523	17%	25,819	17,523	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Department in the quarter has received a total of shs.17,523,295 representing 16.97% of the annual approved budget and also representing 67.88% of the quarterly approved budget. In the quarter and there is under performance in the quarter mainly because the department did not receive all the funds that were planned for activity implementation and there was under performance in the non wage recurrent because the department had planned to pay salaries to all planning unit staff but they have not yet been recruited

Reasons for unspent balances on the bank account

There were no unspent funds in the account as all funds received were spent as planned

Highlights of physical performance by end of the quarter

Salary paid for district planner for three months, Quarter four progress report for FY 2016/17 submitted to MoFPED, Performance contract form B submitted to MoFPED, Annual work plan and budget submitted to MoFPED, DDEG work plan submitted to OPM, Quarter one performance monitoring of LLGs conducted, Consultative planning meetings to identify priorities of FY 2018/19 conducted in all LLGs, HODs trained on using PBS

Vote:581 Amudat District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,613	8,835	19%	11,903	8,835	74%
District Unconditional Grant (Non-Wage)	17,874	4,705	26%	4,469	4,705	105%
District Unconditional Grant (Wage)	9,754	0	0%	2,438	0	0%
Locally Raised Revenues	6,352	0	0%	1,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,880	1,692	44%	970	1,692	174%
Urban Unconditional Grant (Wage)	9,754	2,438	25%	2,438	2,438	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,613	8,835	19%	11,903	8,835	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,507	2,438	13%	4,877	2,438	50%
Non Wage	28,106	6,397	23%	7,027	6,397	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,613	8,835	19%	11,903	8,835	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department in the quarter under review received a total sum of 8,835,439 representing 18.56% of the approved annual budget and also representing 74.22% of the quarterly budget. The department received 18.56% of the funding in the quarter mainly because the department did not receive all the planned district unconditional and Local revenue grants in the quarter thus causing the under performance.

Reasons for unspent balances on the bank account

There are no unspent balances in the account as all funds received were all spent

Highlights of physical performance by end of the quarter

Quarter three and quarter four audits conducted, Quarter Three and quarter four audit reports submitted to OAG

Vote:581 Amudat District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Quarter1

Vote:581 Amudat District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as per the available funds					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity building activities were implemented as per the amount of funds available					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as activities were implemented as planned					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:581 Amudat District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There were no funds disbursed for activity implementation

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Payment will be made in quarter two enough funds are available

<i>Total For Administration : Wage Rect:</i>	<i>170,868</i>	<i>85,083</i>	<i>50 %</i>	<i>85,083</i>
<i>Non-Wage Reccurent:</i>	<i>150,818</i>	<i>45,988</i>	<i>30 %</i>	<i>45,988</i>
<i>GoU Dev:</i>	<i>71,867</i>	<i>15,000</i>	<i>21 %</i>	<i>15,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>393,554</i>	<i>146,072</i>	<i>37.1 %</i>	<i>146,072</i>

Vote:581 Amudat District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance because there were no funds disbursed to implement the planned activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: As there was no funds disbursed for the activities sighted above, they couldn't be implemented					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities where implemented as per the plan					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: lack of funds lead to the activity as planed not carried out					
<i>Total For Finance : Wage Rect:</i>	<i>101,010</i>	<i>19,447</i>	<i>19 %</i>		<i>19,447</i>
<i>Non-Wage Reccurent:</i>	<i>42,722</i>	<i>4,364</i>	<i>10 %</i>		<i>4,364</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>143,732</i>	<i>23,811</i>	<i>16.6 %</i>		<i>23,811</i>

Vote:581 Amudat District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Salaries were not paid to the Secretary land board because the Board is not operational and the position of Land officer is still vacant					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All funds were spend as per the planned activities					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The planned meetings for DSC members were not held due to lack of funds.					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there was no land board activities conducted because the commission or committee is not in place					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds allocated for the LG PAC to discuss the Auditor General reports and Internal Audit reports					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds allocated for DEC and Sectoral committee chairperson's for monitoring.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:		There were no funds disbursed for standing committee activities		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>153,187</i>	<i>24,156</i>	<i>16 %</i>	<i>24,156</i>
<i>Non-Wage Reccurent:</i>	<i>108,292</i>	<i>31,971</i>	<i>30 %</i>	<i>31,971</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,479</i>	<i>56,127</i>	<i>21.5 %</i>	<i>56,127</i>

Vote:581 Amudat District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Hardship of transport in implementing the activities and coupled with little funding.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activity was planned as per the available funds					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Insufficient budget limit the activities to be carried out hence not able to achieve planned activities					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not sufficient to implement all planned activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned in the quarter					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: None

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Insufficient funds made the commercial officer not to meet the planned target of more than one meeting

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>275,927</i>	<i>68,982</i>	<i>25 %</i>	<i>68,982</i>
<i>Non-Wage Reccurent:</i>	<i>959,228</i>	<i>20,005</i>	<i>2 %</i>	<i>20,005</i>
<i>GoU Dev:</i>	<i>122,659</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,357,814</i>	<i>88,986</i>	<i>6.6 %</i>	<i>88,986</i>

Vote:581 Amudat District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned					
Capital Purchases					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in the procurement process as the advert has just been placed on the national paper					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as per the funds available					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The funds disbursed in the quarter could not be enough to any the department implement any of the planned activities and all activities were carried forward to be implemented in quarter two when enogh funds have been realized				
<i>Total For Health : Wage Rect:</i>	499,234	123,438	25 %		123,438
<i>Non-Wage Reccurent:</i>	179,174	39,230	22 %		39,230
<i>GoU Dev:</i>	100,148	0	0 %		0
<i>Donor Dev:</i>	285,482	35,646	12 %		35,646
<i>Grand Total:</i>	1,064,038	198,314	18.6 %		198,314

Vote:581 Amudat District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There procurement process has just started as firms are being pre qualified for works					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process is still on going as firms are being invited for pre qualification					
Output : 078182 Teacher house construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process is still on going as firms are being pre qualified to carry out works					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					

Vote:581 Amudat District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as per the funds available					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Education : Wage Rect:</i>	<i>1,098,148</i>	<i>273,243</i>	<i>25 %</i>		<i>273,243</i>
<i>Non-Wage Reccurent:</i>	<i>123,072</i>	<i>19,664</i>	<i>16 %</i>		<i>19,664</i>
<i>GoU Dev:</i>	<i>229,140</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>36,000</i>	<i>90,138</i>	<i>250 %</i>		<i>90,138</i>
<i>Grand Total:</i>	<i>1,486,359</i>	<i>383,045</i>	<i>25.8 %</i>		<i>383,045</i>

Vote:581 Amudat District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Funds Received for Community Access Roads					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement Process on Progress					
Output : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Procurement on Progress

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,676</i>	<i>6,519</i>	<i>9 %</i>	<i>6,519</i>
<i>Non-Wage Reccurent:</i>	<i>697,859</i>	<i>66,269</i>	<i>9 %</i>	<i>66,269</i>
<i>GoU Dev:</i>	<i>115,878</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>890,413</i>	<i>72,788</i>	<i>8.2 %</i>	<i>72,788</i>

Vote:581 Amudat District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Quarter one releases were disbursed late, so not all activities were implemented on time. Water User Committee training could not take place since the council had not sat to allocate the boreholes. More so, it is difficult to train the committee before water is drilled successfully. In case of dry wells in such a location (where you need to shift the nearby community) you need to train another community and resources are limited.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
No supervision visits done since procurement for projects were not yet complete (to be done in quarter two)					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There were no funds released to implement the planned activities					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Activities were implemented as per the funds available hence no challenges were faced					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The procurement process is still on going as works are still being evaluated for prequalification					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
There was under performance because no boreholes were drilled as the procurement process is still on going and the advert is still running					

Vote:581 Amudat District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The procurement process is on going and works have just been advertised					
<i>Total For Water : Wage Rect:</i>	17,096	5,186	30 %		5,186
<i>Non-Wage Reccurent:</i>	42,952	8,924	21 %		8,924
<i>GoU Dev:</i>	442,670	72,132	16 %		72,132
<i>Donor Dev:</i>	111,000	0	0 %		0
<i>Grand Total:</i>	613,719	86,242	14.1 %		86,242

Vote:581 Amudat District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were no enough funds to implement other planned activities in the quarter					
Output : 098302 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No enough funds for the implementation of the planned activities but it will be conducted in quarter three					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: there were no enough funds to enable the department implement the planned activities					
<i>Total For Natural Resources : Wage Rect:</i>	54,993	6,579	12 %		6,579
<i>Non-Wage Reccurent:</i>	20,607	119	1 %		119
<i>GoU Dev:</i>	8,974	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,574	6,698	7.9 %		6,698

Vote:581 Amudat District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More money was released by the donors in the quarter for other activities					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>78,117</i>	<i>22,306</i>	<i>29 %</i>	<i>22,306</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,944</i>	<i>7,490</i>	<i>0 %</i>	<i>7,490</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>106,820</i>	<i>51,428</i>	<i>48 %</i>	<i>51,428</i>
<i>Grand Total:</i>	<i>3,197,880</i>	<i>81,223</i>	<i>2.5 %</i>	<i>81,223</i>

Vote:581 Amudat District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges face as activities implemented were as per first quarter plan					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no over performance as all funds were spent as per the activities implemented in the quarter					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds disbursed for activity implementation					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds disbursed for activity implementation					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was no activity planned to be implemented in the quarter					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:581 Amudat District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		All activities were implemented as planned			
<i>Total For Planning : Wage Rect:</i>	38,133	3,847	10 %		3,847
<i>Non-Wage Reccurent:</i>	45,071	4,622	10 %		4,622
<i>GoU Dev:</i>	20,070	9,054	45 %		9,054
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	103,274	17,523	17.0 %		17,523

Vote:581 Amudat District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance in the department because there were no enough funds to enable the internal auditor conduct the planned quarterly activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were submitted as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,507</i>	<i>2,438</i>	<i>13 %</i>		<i>2,438</i>
<i>Non-Wage Reccurent:</i>	<i>24,226</i>	<i>4,705</i>	<i>19 %</i>		<i>4,705</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>43,733</i>	<i>7,143</i>	<i>16.3 %</i>		<i>7,143</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Amudat				677,429	135,821
Sector : Works and Transport				88,254	0
<i>Programme : District, Urban and Community Access Roads</i>				88,254	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				7,522	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amudat S/C	Amudat	Sector Conditional Grant (Non-Wage)		7,522	0
<i>Output : District Roads Maintenance (URF)</i>				80,732	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintain 6 kms of Komerimer - Kenya boarder road under routine mechanical maintenance	Amudat	Sector Conditional Grant (Non-Wage)		80,732	0
Sector : Education				326,965	62,018
<i>Programme : Pre-Primary and Primary Education</i>				326,965	62,018
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				262,965	62,018
Item : 263366 Sector Conditional Grant (Wage)					
Alakas P/S	Amudat	Sector Conditional Grant (Wage)		64,933	16,233
Alakas p/s	Amudat Amudat	Sector Conditional Grant (Wage)		0	16,233
Nabokotom p/s	Amudat Amudat	Sector Conditional Grant (Wage)		61,812	15,453
Dingdinga P/S	Katabok Katabok	Sector Conditional Grant (Wage)		56,142	14,036
Katabok P/S	Katabok Katabok	Sector Conditional Grant (Wage)		65,186	16,296
Item : 263367 Sector Conditional Grant (Non-Wage)					
Alakas P/S	Amudat	Sector Conditional Grant (Non-Wage)		6,769	0
Dingdinga P/S	Amudat	Sector Conditional Grant (Non-Wage)		2,402	0
Katabok P/S	Katabok	Sector Conditional Grant (Non-Wage)		3,416	0
Nabokotom P/S	Amudat	Sector Conditional Grant (Non-Wage)		2,306	0
Capital Purchases					

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Output : Classroom construction and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction of a two classroom block with an office and supply and installation of lightening arrestors, 6000 litres water tank at Nabokotom p/s	Amudat	Sector Development Grant	64,000	0
Construction of a two class room block with an office, installation of water harvesting tank of 6000 litres and lightening arresters at Nabokotom ps	Amudat Nabokotom ps	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 72 desks to Katabok primary school	Katabok Katabok primary school	District Discretionary Development Equalization Grant	0	0
Supply of 72 desks to Nabootom primary school	Amudat Nabokotom ps	District Discretionary Development Equalization Grant	0	0
Sector : Health			27,141	6,885
Programme : Primary Healthcare			27,141	6,885
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,141	6,885
Item : 263366 Sector Conditional Grant (Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Wage)	22,412	5,603
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Non-Wage)	4,729	1,282
Sector : Water and Environment			235,070	66,918
Programme : Rural Water Supply and Sanitation			235,070	66,918
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	0
Item : 312104 Other Structures				
Construction of a five stance pit latrine in Alakas RGC	Amudat	Sector Development Grant	19,000	0
Output : Borehole drilling and rehabilitation			76,118	66,918
Item : 312104 Other Structures				
Rehabilitation of 20 boreholes in the district	Katabok	Sector Development Grant	76,118	66,918

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Output : Construction of piped water supply system			139,952	0
Item : 312104 Other Structures				
Completion of Construction of piped water system form Komoret GFS to Town council	Katabok	Sector Development Grant	139,952	0
LCIII : Amudat Town Council			1,192,369	191,917
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Complete construction of production store	Jumbe District head quarters	Sector Development Grant	5,000	0
Item : 312202 Machinery and Equipment				
Supply and installation of solar at production store	Jumbe Production store	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Supply of 4 laptops	Jumbe	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312203 Furniture & Fixtures				
Furniture	Jumbe District head quarters	District Discretionary Development Equalization Grant	0	0
Sector : Works and Transport			328,050	0
Programme : District, Urban and Community Access Roads			328,050	0
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			213,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacing of Keikei and Kaguta (1KM)	Kalas Amudat Town Council	Other Transfers from Central Government	213,750	0
Output : Urban unpaved roads rehabilitation (other)			31,412	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanical imprest	Lochengenge	Other Transfers from Central Government	15,800	0

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Office operations	Lochengenge	Sector Conditional Grant (Non-Wage)	4,362	0
Operations for tarmac	Lochengenge	Sector Conditional Grant (Non-Wage)	11,250	0
Output : Urban unpaved roads Maintenance (LLS)			82,888	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of 0.75km Of lokirimo road	Kalas	Sector Conditional Grant (Non-Wage)	20,317	0
Construction of Irish bridge at Chepekiteken	Jumbe	Sector Conditional Grant (Non-Wage)	43,050	0
maintain 1.6kms of mission road under mechanized routine maintenance	Lochengenge	Sector Conditional Grant (Non-Wage)	19,521	0
Sector : Education			469,327	99,044
Programme : Pre-Primary and Primary Education			323,156	57,909
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,880	57,909
Item : 263366 Sector Conditional Grant (Wage)				
Kalas Girls P/S	Kalas	Sector Conditional Grant (Wage)	74,352	18,588
Katikit p/s	Jumbe	Sector Conditional Grant (Wage)	78,361	19,590
Kalas Boys P/S	Kalas Kalas p/s	Sector Conditional Grant (Wage)	78,924	19,731
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalas Boys P/S	Kalas	Sector Conditional Grant (Non-Wage)	8,051	0
Kalas Girls P/S	Kalas	Sector Conditional Grant (Non-Wage)	7,142	0
Katikit P/S	Jumbe	Sector Conditional Grant (Non-Wage)	6,051	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312104 Other Structures				
Monitoring and Launching of Education projects	Jumbe Katikit ps	Sector Development Grant	0	0
Output : Latrine construction and rehabilitation			13,276	0
Item : 312104 Other Structures				
Construction of a three stance pit latrine in Kalas Girls P/S	Kalas	Sector Development Grant	13,276	0
Construction of a Three stance VIP latrine at Kalas Gilrs p/s	Kalas Kalas Girls' ps	Sector Development Grant	0	0
Output : Teacher house construction and rehabilitation			57,000	0

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Item : 312104 Other Structures				
Construct a two unit teachers house at Jumbe		Sector Development	57,000	0
Katikit P/S with 6,000 litres water tank and lightening arrestors installed	Katikit ps	Grant		
Programme : Secondary Education			146,171	41,135
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,171	41,135
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Secondary School	Lochengenge	Sector Conditional Grant (Wage)	119,798	29,949
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pokot Secondary school	Lochengenge	Sector Conditional Grant (Non-Wage)	26,373	11,185
Sector : Health			376,576	92,873
Programme : Primary Healthcare			376,576	92,873
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			356,723	89,345
Item : 263366 Sector Conditional Grant (Wage)				
Amudat HC IV	Jumbe	Sector Conditional Grant (Wage)	255,882	64,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat NGO hospital (HC IV)	Jumbe	Sector Conditional Grant (Non-Wage)	100,842	25,210
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,853	3,528
Item : 263366 Sector Conditional Grant (Wage)				
Amudat T/C HC II	Lochengenge	Sector Conditional Grant (Wage)	15,124	2,246
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat T/C HC II	Jumbe	Sector Conditional Grant (Non-Wage)	4,729	1,282
Sector : Public Sector Management			13,416	0
Programme : District and Urban Administration			13,416	0
Capital Purchases				
Output : Administrative Capital			13,416	0
Item : 312104 Other Structures				
Payment of retention for fencing of administration block done	Jumbe	District Discretionary Development Equalization Grant	13,416	0
LCIII : Loroo			373,013	57,839

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Sector : Works and Transport			7,452	0
Programme : District, Urban and Community Access Roads			7,452	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,452	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loroo S/C	Loroo	Sector Conditional Grant (Non-Wage)	7,452	0
Output : PRDP-District and Community Access Road Maintenance			0	0
Item : 242003 Other				
Routine Mechanized Maintenance of Kosike - Achorichor Road	Achorichor Kosike - Achorichor road	District Discretionary Development Equalization Grant	0	0
Sector : Education			143,411	34,102
Programme : Pre-Primary and Primary Education			143,411	34,102
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,411	34,102
Item : 263366 Sector Conditional Grant (Wage)				
Akorikeya P/S	Abiliyep	Sector Conditional Grant (Wage)	65,260	16,315
Loroo P/S	Loroo	Sector Conditional Grant (Wage)	71,148	17,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akorikeya P/S	Abiliyep	Sector Conditional Grant (Non-Wage)	2,909	0
Loroo P/S	Loroo	Sector Conditional Grant (Non-Wage)	4,094	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312104 Other Structures				
Completion of a two classroom block, installation of water harvesting tank of 6,000 litres and lightening arrestors at Lopedot ps	Abiliyep Lopedot ps	District Discretionary Development Equalization Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of 72 desks to Lopedot primary school	Abiliyep Lopedot primary school	District Discretionary Development Equalization Grant	0	0
Sector : Health			91,188	23,737
Programme : Primary Healthcare			91,188	23,737

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,188	23,737
Item : 263366 Sector Conditional Grant (Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Wage)	22,452	5,613
Loroo HC III	Loroo	Sector Conditional Grant (Wage)	52,481	13,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Non-Wage)	4,729	1,282
Loroo HC III	Loroo	Sector Conditional Grant (Non-Wage)	11,525	3,721
Sector : Water and Environment			130,962	0
Programme : Rural Water Supply and Sanitation			130,962	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			130,962	0
Item : 312104 Other Structures				
Drilling of 5 deep hand pump boreholes in Lthe district	Loroo	Sector Development Grant	102,962	0
Sitting of 7 deep boreholes for drilling done	Loroo	Sector Development Grant	28,000	0
LCIII : Karita			709,586	169,325
Sector : Works and Transport			137,750	45,168
Programme : District, Urban and Community Access Roads			137,750	45,168
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karita S/C	Karita	Sector Conditional Grant (Non-Wage)	15,605	0
Output : District Roads Maintenance (URF)			122,145	45,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Karita - Kanareon road (22kms)	Karita	Other Transfers from Central Government	122,145	45,168
Sector : Education			363,978	85,150
Programme : Pre-Primary and Primary Education			169,119	37,566
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,119	37,566
Item : 263366 Sector Conditional Grant (Wage)				

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Cheptapoyo p/s	Losidok	Sector Conditional Grant (Wage)	70,619	17,655
Karita P/s	Karita	Sector Conditional Grant (Wage)	79,646	19,912
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cheptapoyo P/S	Losidok	Sector Conditional Grant (Non-Wage)	4,716	0
Karita P/S	Karita	Sector Conditional Grant (Non-Wage)	6,137	0
Capital Purchases				
Output : Latrine construction and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction of a two stance pit latrine in Karita P/S teachers quarters	Karita	Sector Development Grant	8,000	0
Programme : Secondary Education			194,859	47,584
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,859	47,584
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Girls Seconadry school	Karita	Sector Conditional Grant (Wage)	179,697	44,924
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pokot Girls Secondary school	Karita	Sector Conditional Grant (Non-Wage)	15,162	2,660
Sector : Health			151,858	39,007
Programme : Primary Healthcare			151,858	39,007
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,858	39,007
Item : 263366 Sector Conditional Grant (Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Wage)	26,603	6,651
Karita HC III	Karita	Sector Conditional Grant (Wage)	70,936	17,734
Lokales HC II	Lokales	Sector Conditional Grant (Wage)	33,345	8,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Non-Wage)	4,720	1,282
Karita HC III	Karita	Sector Conditional Grant (Non-Wage)	11,525	3,721
Lokales HC II	Lokales	Sector Conditional Grant (Non-Wage)	4,729	1,282
Capital Purchases				

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