
Vote:581 Amudat District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	147,559	59,438	40%
Discretionary Government Transfers	2,267,248	1,223,675	54%
Conditional Government Transfers	3,256,044	1,488,920	46%
Other Government Transfers	4,219,990	326,836	8%
Donor Funding	539,302	288,117	53%
Total Revenues shares	10,430,143	3,386,986	32%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	103,274	54,260	35,266	53%	34%	65%
Internal Audit	47,613	16,684	16,524	35%	35%	99%
Administration	534,885	390,012	366,968	73%	69%	94%
Finance	186,305	89,349	88,973	48%	48%	100%
Statutory Bodies	322,473	160,591	160,546	50%	50%	100%
Production and Marketing	1,470,303	334,112	272,197	23%	19%	81%
Health	1,241,774	581,408	515,883	47%	42%	89%
Education	1,570,851	860,010	714,884	55%	46%	83%
Roads and Engineering	965,639	344,574	296,897	36%	31%	86%
Water	613,719	288,510	121,381	47%	20%	42%
Natural Resources	117,508	31,964	26,797	27%	23%	84%
Community Based Services	3,255,798	235,514	186,890	7%	6%	79%
Grand Total	10,430,143	3,386,986	2,803,207	32%	27%	83%
<i>Wage</i>	2,564,896	1,282,448	1,282,448	50%	50%	100%
<i>Non-Wage Recurrent</i>	5,621,054	821,902	794,513	15%	14%	97%
<i>Domestic Devt</i>	1,704,890	994,519	503,077	58%	30%	51%
<i>Donor Devt</i>	539,302	288,117	223,169	53%	41%	77%

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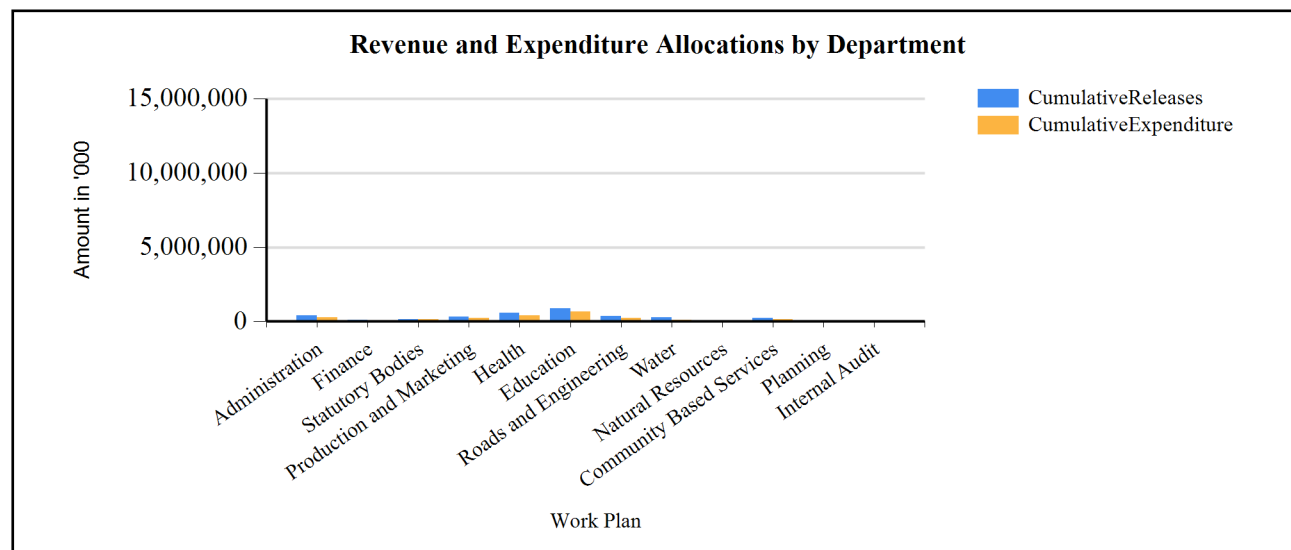
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District has cumulatively received shs. 3,386,986,000 representing 32% of the approved annual estimates of 10,430,143,000 and this receipts were mainly from locally raised revenues which by end of December had received 59,438,000 representing 40% of the approved local revenue estimates of 147,559,000 and there was under performance below the approved estimates in local revenue because the District did not receive the 35% remittances from the sub counties and the local revenue collections in the LLGs fell as a result of the closure of the Cattle markets due to an outbreak of the foot and mouth disease and the major source of local revenue to the district was mainly from interests earned from the bank accounts. The District has also received discretionary government transfers amounting to 1,223,675,000 cumulatively representing 54% of the approved discretionary transfers and this was mainly because the government released all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 1,488,920,000 cumulatively representing 46% of the approved conditional government transfers, the district therefore never received all the approved conditional government transfers because there was a decrease in the DDEG funds released from what was expected. There were also other government transfers amounting to 326,836,000 of the approved budget which performance at 8% and below average mainly because no funds were received to implement PRLP projects as planned and finally the district has cumulatively received donor funds amounting to 288,117,000 representing 53% of the approved donor funds and there was over performance in donor funding because the district received donor funds from UNICEF and GIZ which were not earlier captured in the budget the time the budget was passed. The above is the cumulative receipts of the district amounting to 3,386,986,000. The District has Disbursed all the 3,386,986,000.

it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent 2,817,301,000 and there was an unspent balances of 569,685,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water, Health, Production and Education mainly meant for Drilling of 7 boreholes, construction of a piped water system, construction of Maternity ward at Karita HC III and this unspent balance was mainly as a result of the delay in the procurement process but all contracts were awarded by 15th of December and these contracts have been signed by all successful contractors and works to effectively start in quarter three. There is always delay in procurement process mainly because of the late submission by the PDU to the contracts committee caused by the late submissions of requisitions and approval of the availability of funding by the user departments to the PDU so that the PDU can make submissions to the contracts committee for timely action and process.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	147,559	59,438	40 %
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2a.Discretionary Government Transfers	2,267,248	1,223,675	54 %
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2b.Conditional Government Transfers	3,256,044	1,488,920	46 %
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2c. Other Government Transfers	4,219,990	326,836	8 %
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3. Donor Funding	539,302	288,117	53 %
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Total Revenues shares	10,430,143	3,386,986	32 %

Cumulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 39,325,848 reflecting 26.65% of the reflected annual estimates. There was over performance in this area mainly the sub county of Karita and Amudat T/C realized increase collection of market dues and 35% of the local revenue to the district was remitted by Karita s/c. But the district collected LST, bidding fees and interests earned from bank accounts hence the performance in the quarter

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Receipts during the quarter amounted to shs. 171,471,540 reflecting 4.06% of the reflected other annual government transfers estimates. There was under performance in this area mainly because the district did not receive any grants to implement the PRLP, UWEP as expected in the quarter and hence the poor performance

Cumulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 110,904,000 reflecting 82.26% of the reflected quarterly estimates. This were grants mainly from UNICEF and GIZ, and there was over performance because funds that were not earlier planned for where received from GIZ and NTD for implementation of activities like polio immunization, family planning and other planned activities as signed in the MoU

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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	270,301	19 %	364,978	161,099	44 %
District Commercial Services	10,390	1,896	18 %	2,598	0	0 %
Sub- Total	1,470,303	272,197	19 %	367,576	161,099	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	965,639	296,897	31 %	241,410	196,514	81 %
Sub- Total	965,639	296,897	31 %	241,410	196,514	81 %
Sector: Education						
Pre-Primary and Primary Education	1,124,343	436,405	39 %	281,086	211,646	75 %
Secondary Education	341,029	163,592	48 %	85,257	74,874	88 %
Education & Sports Management and Inspection	105,479	114,887	109 %	26,370	12,157	46 %
Sub- Total	1,570,851	714,884	46 %	392,713	298,677	76 %
Sector: Health						
Primary Healthcare	895,707	427,275	48 %	223,927	214,957	96 %
Health Management and Supervision	346,067	88,608	26 %	86,517	52,796	61 %
Sub- Total	1,241,774	515,883	42 %	310,443	267,753	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	613,719	121,381	20 %	153,430	35,139	23 %
Natural Resources Management	117,508	26,797	23 %	29,377	18,639	63 %
Sub- Total	731,226	148,179	20 %	182,807	53,778	29 %
Sector: Social Development						
Community Mobilisation and Empowerment	3,255,798	186,890	6 %	813,950	69,387	9 %
Sub- Total	3,255,798	186,890	6 %	813,950	69,387	9 %
Sector: Public Sector Management						
District and Urban Administration	534,885	366,968	69 %	133,721	181,305	136 %
Local Statutory Bodies	322,473	160,546	50 %	80,618	92,140	114 %
Local Government Planning Services	103,274	35,266	34 %	25,819	17,742	69 %
Sub- Total	960,633	562,780	59 %	240,158	291,188	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	186,305	88,973	48 %	46,576	49,273	106 %
Internal Audit Services	47,613	16,524	35 %	11,903	7,688	65 %
Sub- Total	233,918	105,497	45 %	58,479	56,961	97 %
Grand Total	10,430,143	2,803,207	27 %	2,607,536	1,395,357	54 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	381,308	296,083	78%	95,327	150,866	158%
District Unconditional Grant (Non-Wage)	82,455	45,598	55%	20,614	25,310	123%
District Unconditional Grant (Wage)	118,661	140,622	119%	29,665	70,311	237%
Gratuity for Local Governments	34,579	17,289	50%	8,645	8,645	100%
Locally Raised Revenues	7,161	10,354	145%	1,790	4,454	249%
Multi-Sectoral Transfers to LLGs_NonWage	59,621	30,363	51%	14,905	16,218	109%
Pension for Local Governments	44,624	22,312	50%	11,156	11,156	100%
Urban Unconditional Grant (Wage)	34,207	29,545	86%	8,552	14,772	173%
Development Revenues	153,578	93,929	61%	38,394	32,550	85%
District Discretionary Development Equalization Grant	71,867	51,054	71%	17,967	15,120	84%
Multi-Sectoral Transfers to LLGs_Gou	81,711	42,875	52%	20,428	17,429	85%
Total Revenues shares	534,885	390,012	73%	133,721	183,416	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,868	170,167	100%	42,717	85,083	199%
Non Wage	210,439	125,510	60%	52,610	65,377	124%
Development Expenditure						
Domestic Development	153,578	71,291	46%	38,394	30,845	80%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,885	366,968	69%	133,721	181,305	136%
C: Unspent Balances						
Recurrent Balances		406	0%			
Wage		0				

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Non Wage	406		
Development Balances	22,638	24%	
Domestic Development	22,638		
Donor Development	0		
Total Unspent	23,044	6%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 390,012,000 cumulatively representing 73% of the annual approved plan and particularly in quarter 2 it received shs. 183,416,000 representing 137% of the quarterly approved budget and there was over performance as a result of the increase in the wage component to the department for both district and town council staff and the department has cumulatively spent 366,968,000 thus the unspent balance of 23,044,000 meant for implementation of capacity building activities as no activities could be implemented as a consultant had not yet been awarded a consultancy service contract to implement any planned activity.

Reasons for unspent balances on the bank account

The unspent balances are mainly for implementation of capacity building activities as no activities could be implemented as a consultant had not yet been awarded a consultancy service contract to implement any planned activity and the non wage unspent balance is mainly meant to facilitate the Human Resource Officer to travel to Kampala to for data capture of salaries

Highlights of physical performance by end of the quarter

Salaries paid for administration staff, District staff facilitated to travel for Audit Exit, CAO, PHRO and accountant incharge salaries facilitated to process and pay salaries, Stationery purchased, Disturbance allowances paid to CAO, Security guards paid, Medical bills paid ACAO, DCAO facilitated to travel to kampala on official duty

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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	82,974	46%	45,226	45,473	101%
District Unconditional Grant (Non-Wage)	34,732	13,955	40%	8,683	7,300	84%
District Unconditional Grant (Wage)	85,223	38,924	46%	21,306	19,477	91%
Locally Raised Revenues	7,990	1,309	16%	1,998	1,300	65%
Multi-Sectoral Transfers to LLGs_NonWage	37,173	26,540	71%	9,293	15,150	163%
Urban Unconditional Grant (Wage)	15,787	2,246	14%	3,947	2,246	57%
Development Revenues	5,400	6,375	118%	1,350	1,875	139%
Multi-Sectoral Transfers to LLGs_Gou	5,400	6,375	118%	1,350	1,875	139%
Total Revenues shares	186,305	89,349	48%	46,576	47,348	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	101,010	41,170	41%	25,253	21,723	86%
Non Wage	79,895	41,428	52%	19,974	25,675	129%
Development Expenditure						
Domestic Development	5,400	6,375	118%	1,350	1,875	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	186,305	88,973	48%	46,576	49,273	106%
C: Unspent Balances						
Recurrent Balances		375	0%			
Wage		0				
Non Wage		375				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		375	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 89,349,000 cumulatively representing 48% of the annual approved plan and particularly in quarter 2 it received shs.47,348,000 representing 102% of the quarterly approved budget and the department in the quarter spent 88,973,000 cumulatively representing 48% of the total funds received and thus the unspent balance of 375,000 as recurrent balance is meant for departmental monthly operations and funds were mainly spent for payment of salaries and recurrent/ routine activity implementation. There was over expenditure in the quarter as compared to the quarter out turn mainly because the department in quarter one had unspent balances brought forward to quarter two and this funds were used for preparation of six months financial statements for submission to council and Ministry of Finance. This activity was implemented in the quarter besides the planned activities to be implemented thus the over performance in expenditure as compared to the quarterly received revenue.

Reasons for unspent balances on the bank account

The funds in the account are meant for account maintenance and conducting market survey

Highlights of physical performance by end of the quarter

Salaries paid to 13 finance staff, CFO facilitated to travel to Soroti meet OAG officials to handle some official issues, CFO facilitated to submit responses to parliament, Purchase of books of accounts, Monthly Staff meetings held at District, CAO facilitated to submit responses on payroll investigation to MoPS, Motor vehicle and Motorcycle serviced and repaired, Six months financial statements prepared, Stationery purchased District cashier facilitated to travel mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditures publicised, District staff facilitated to attend a seminar in mbale, Monthly expenditure reports submitted, Final statements prepared, Monthly accounts prepared, Stationery purchased CFO facilitated to soroti to OAG, Bank statements collected from the bank, URA returns filed, Six months financial statements submitted to the bank

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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	156,226	51%	76,213	77,086	101%
District Unconditional Grant (Non-Wage)	94,692	78,957	83%	23,673	34,300	145%
District Unconditional Grant (Wage)	149,443	48,312	32%	37,361	24,156	65%
Locally Raised Revenues	13,600	5,001	37%	3,400	4,967	146%
Multi-Sectoral Transfers to LLGs_NonWage	43,373	23,956	55%	10,843	13,663	126%
Urban Unconditional Grant (Wage)	3,744	0	0%	936	0	0%
Development Revenues	17,621	4,365	25%	4,405	2,379	54%
Multi-Sectoral Transfers to LLGs_Gou	17,621	4,365	25%	4,405	2,379	54%
Total Revenues shares	322,473	160,591	50%	80,618	79,465	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	153,187	48,312	32%	38,297	24,156	63%
Non Wage	151,665	107,869	71%	37,916	65,605	173%
Development Expenditure						
Domestic Development	17,621	4,365	25%	4,405	2,379	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	322,473	160,546	50%	80,618	92,140	114%
C: Unspent Balances						
Recurrent Balances		45	0%			
Wage		0				
Non Wage		45				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		45	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 160,591,000 cumulatively representing 50% of the annual approved plan and particularly in quarter 2 it received shs. 79,465,000 representing 99% of the quarterly approved budget and the department has cumulatively spent 160,546,000 representing 50% of the approved annual expenditure and the department has not realized the expected 50% of the approved budget in quarter because of the low local revenue base. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings. PAC sat once in quarter two to discuss the audit of generals queries and quarter one internal audit report. There was over expenditure in the quarter as compared to the quarter out turn mainly because the department in quarter one had unspent brought forward to quarter two and this funds were meant for facilitating District PAC to sit and review quarter one and Auditor generals audit report and also pay allowance of district councillors which had not been paid in quarter one and all this two activities were implemented in quarter two with the unspent balance brought forward. This activities were implemented in the quarter besides the this quarters planned activities to be implemented thus the over performance in expenditure as compared to the quarterly received revenue.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Facilitation for LCV travel to the Ministry of Lands to follow-up on the District Land committee approval at the Ministry of Lands, 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 allowances for the month of October to December, 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	219,309	18%	309,277	116,459	38%
District Unconditional Grant (Non-Wage)	5,183	0	0%	1,296	0	0%
Locally Raised Revenues	3,720	489	13%	930	353	38%
Multi-Sectoral Transfers to LLGs_NonWage	1,952	0	0%	488	0	0%
Other Transfers from Central Government	917,625	64,505	7%	229,406	38,949	17%
Sector Conditional Grant (Non-Wage)	32,701	16,350	50%	8,175	8,175	100%
Sector Conditional Grant (Wage)	275,927	137,964	50%	68,982	68,982	100%
Development Revenues	233,195	114,803	49%	58,299	59,554	102%
District Discretionary Development Equalization Grant	92,991	43,495	47%	23,248	20,248	87%
Multi-Sectoral Transfers to LLGs_Gou	110,536	54,001	49%	27,634	31,889	115%
Sector Development Grant	29,668	17,307	58%	7,417	7,417	100%
Total Revenues shares	1,470,303	334,112	23%	367,576	176,013	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	275,927	137,964	50%	68,982	68,982	100%
Non Wage	961,181	80,232	8%	240,295	60,228	25%
Development Expenditure						
Domestic Development	233,195	54,001	23%	58,299	31,889	55%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,470,303	272,197	19%	367,576	161,099	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,113				
Development Balances						
		60,802	53%			

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Domestic Development	60,802		
Donor Development	0		
Total Unspent	61,915	19%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received 334,112,000 cumulatively representing 23% of the approved annual budget estimate and we received 176,013,000 in the quarter under review representing 48% of the quarterly estimates. There has been under performance in the quarter because the department did not receive the RPLRP funds as expected and also we did not receive the development fund in the quarter but came in the following quarter. There are unspent balances in the account mainly because this funds are meant for completion of production store and construction of cattle crushes in the lower local government but all this was caused by a delay and late start of the procurement process.

Reasons for unspent balances on the bank account

The unspent funds in the account is mainly for development projects and this funds are for completion of construction of production store at the district headquarters and construction off three cattle crushes in karita, Loroo and amudat sub counties and they could be spent because there is a delay in the procurement process as contract have just been awarded but the agreements have not yet been signed and works are most likely to start in the beginning of quarter three when all contracts have been signed and there is unspent non wage mainly because this funds are meant for support supervision and technical backstopping of extension workers which will be spent in quarter three as all extension workers just received funds from MAAIF and the DPMO will conduct support supervision at the beginning of quarter three in January and also conduct the quarterly implementation planning meetings with all the staff

Highlights of physical performance by end of the quarter

The department in the quarter Paid salaries to all production staff, Vaccination of livestock against CBPP done, Quarter One progress report submitted to MAAIF, Crop disease and Pest surveillance conducted, Quarter one monitoring conducted, specialized training on crop, veterinary and bee keeping communities in the sub communities of Loroo, Karita, Amudat and Town council conducted, Motor vehicle repaired and office stationery purchased.

Deployment of tsetse traps done in Loroo, Amudat and Town council

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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	331,905	48%	171,797	165,073	96%
District Unconditional Grant (Non-Wage)	5,887	0	0%	1,472	0	0%
Locally Raised Revenues	3,176	157	5%	794	154	19%
Multi-Sectoral Transfers to LLGs_NonWage	8,782	2,063	23%	2,196	1,200	55%
Sector Conditional Grant (Non-Wage)	170,110	85,055	50%	42,528	42,528	100%
Sector Conditional Grant (Wage)	484,766	242,383	50%	121,192	121,192	100%
Urban Unconditional Grant (Wage)	14,468	2,246	16%	3,617	0	0%
Development Revenues	554,584	249,503	45%	138,646	119,495	86%
District Discretionary Development Equalization Grant	100,148	65,446	65%	25,037	20,037	80%
External Financing	285,482	81,602	29%	71,371	45,956	64%
Multi-Sectoral Transfers to LLGs_Gou	168,954	102,454	61%	42,239	53,502	127%
Total Revenues shares	1,241,774	581,408	47%	310,443	284,568	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	499,234	244,629	49%	124,809	121,192	97%
Non Wage	187,956	87,197	46%	46,989	47,104	100%
Development Expenditure						
Domestic Development	269,102	102,454	38%	67,275	53,502	80%
Donor Development	285,482	81,602	29%	71,371	45,956	64%
Total Expenditure	1,241,774	515,883	42%	310,443	267,753	86%
C: Unspent Balances						
Recurrent Balances		78	0%			
Wage		0				
Non Wage		78				
Development Balances		65,446	26%			

Vote:581 Amudat District**Quarter2**

Domestic Development	65,446		
Donor Development	0		
Total Unspent	65,525	11%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.581,408,000 cumulatively representing 47% of the annual approved plan and particularly in quarter 2 it received shs.284,568,000 representing 92% of the quarterly approved budget as funds were received from NTD and UNFPA to implement trainings and immunisations, Family planning activities and the department has spent 515,883,000 cumulatively and thus the unspent balance of 65,525,000 has been carried forward for payment of for completion of maternity ward at Karita HC III. The District contracts committee awarded contracts by 15th of December and the contracts have been signed with the successful contractors and works will start in quarter three.

Reasons for unspent balances on the bank account

The delay in procurement process as a result of the delay in the award of contracts by the contracts committee is caused by the untimely submission of request by departments and PDU to the contracts committee for any approval and thus the delay to procure and unspent balance in the account is meant for completion of maternity ward at Karita HC III

Highlights of physical performance by end of the quarter

Salaries and hardship allowances paid to all health workers, Monthly duty facilitation allowance paid to DHO, Bank charges and stationery purchased, Payment of salaries to NGO hospital staff, Quarterly meetings with VHTs held, Surveillance reporting done, Cold Chain maintained, 963 Inpatients visited the NGO basic health facility, Epidemic preparedness meetings held,

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,712	590,792	48%	306,178	279,747	91%
District Unconditional Grant (Non-Wage)	11,479	5,000	44%	2,870	3,000	105%
District Unconditional Grant (Wage)	32,270	13,546	42%	8,067	6,773	84%
Locally Raised Revenues	4,720	13	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,492	1,365	39%	873	1,200	137%
Other Transfers from Central Government	0	2,304	0%	0	2,304	0%
Sector Conditional Grant (Non-Wage)	106,873	35,624	33%	26,718	0	0%
Sector Conditional Grant (Wage)	1,065,878	532,939	50%	266,470	266,470	100%
Development Revenues	346,140	269,218	78%	86,535	76,135	88%
District Discretionary Development Equalization Grant	77,200	38,600	50%	19,300	19,300	100%
External Financing	36,000	90,138	250%	9,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,000	51,848	64%	20,250	18,850	93%
Sector Development Grant	151,940	88,631	58%	37,985	37,985	100%
Total Revenues shares	1,570,851	860,010	55%	392,713	355,882	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,098,148	546,485	50%	274,537	273,243	100%
Non Wage	126,564	26,412	21%	31,641	6,584	21%
Development Expenditure						
Domestic Development	310,140	51,848	17%	77,535	18,850	24%
Donor Development	36,000	90,138	250%	9,000	0	0%
Total Expenditure	1,570,851	714,884	46%	392,713	298,677	76%
C: Unspent Balances						
Recurrent Balances		17,894	3%			
Wage		0				

Vote:581 Amudat District**Quarter2**

Non Wage	17,894		
Development Balances	127,231	47%	
Domestic Development	127,231		
Donor Development	0		
Total Unspent	145,125	17%	

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 860,010,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 2 it received shs. 355,882,000 representing 91% of the quarterly approved budget and the department has spent 732,658,000 cumulatively representing 47% of the total budget received cumulatively and thus the unspent balance of 127,351,000 has been carried forward for payment of Purchase of classroom furniture for Nanokotom, Katabok and Lopedot primary schools and also for construction of a teachers house at Katikit P/S. This funds could not be spent as there were delays in the procurement process but the District contracts committee by 15th of December had finished with the ward of contracts and works are to start in quarter three.

Reasons for unspent balances on the bank account

There are still unspent funds in the account mainly because of the delays in the procurement process as the contracts have not yet been awarded by the contracts committee due to the late submission of request by departments to the PDU hence late start of the procurement process

Highlights of physical performance by end of the quarter

Salaries paid to Staff in Education department including teachers, Quarter two monitoring and schools inspection conducted, Quarter two monitoring and schools inspection reports submitted to MoES

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	774,535	243,277	31%	193,634	113,972	59%
District Unconditional Grant (Non-Wage)	16,000	0	0%	4,000	0	0%
District Unconditional Grant (Wage)	76,676	13,038	17%	19,169	6,519	34%
Locally Raised Revenues	6,000	764	13%	1,500	298	20%
Other Transfers from Central Government	329,233	229,474	70%	82,308	107,155	130%
Sector Conditional Grant (Non-Wage)	346,626	0	0%	86,657	0	0%
Development Revenues	191,104	101,297	53%	47,776	48,770	102%
District Discretionary Development Equalization Grant	115,878	53,902	47%	28,970	28,970	100%
Multi-Sectoral Transfers to LLGs_Gou	75,226	47,395	63%	18,807	19,800	105%
Total Revenues shares	965,639	344,574	36%	241,410	162,742	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,676	13,038	17%	19,169	6,519	34%
Non Wage	697,859	226,464	32%	174,465	160,195	92%
Development Expenditure						
Domestic Development	191,104	57,395	30%	47,776	29,800	62%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	965,639	296,897	31%	241,410	196,514	81%
C: Unspent Balances						
Recurrent Balances		3,774	2%			
Wage		0				
Non Wage		3,774				
Development Balances		43,902	43%			
Domestic Development		43,902				
Donor Development		0				

Vote:581 Amudat District**Quarter2**

Total Unspent	47,677	14%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 344,574,000 cumulatively representing 36% of the annual approved plan and particularly in quarter 2 it received shs. 1241,410,000 representing 67% of the quarterly approved budget and the department has cumulatively spent 296,897,000 thus the unspent balance of 47,677,000 has been carried forward for mechanical maintenance of Kosike - Achorichor road. There are delays in the procurement process bringing about this non payments but the contracts committee by 15th of December had finished with the award of contracts and there was over expenditure in the quarter as compared to the quarterly out turn because the unspent balance brought forward from quarter one was spent on reshaping of Karita - Kanareyon road after contracts committee approving the road to be worked under the force account mechanism but this was not done in quarter one because there was no approval yet for works/roads to be worked on under the force account mechanism.

Reasons for unspent balances on the bank account

The unspent funds under development grant 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 and the none wage unspent balance is meant for facilitation of the resident district commissioner to commission road works when they start after the approval by the contracts committee.

Highlights of physical performance by end of the quarter

Salaries paid for all department staff for 3 months, Monthly departmental meetings conducted, Monitoring and supervision of on going projects conducted, Ag. District Engineer facilitated on official duty, Operation and maintenance of all equipment done, Roads committee monitoring conducted, Reshaping of Karita - Kanareyon road (11kms) done

Vote:581 Amudat District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	60,049	30,286	50%	15,012	15,292	102%
District Unconditional Grant (Wage)	17,096	10,372	61%	4,274	5,186	121%
Locally Raised Revenues	3,720	298	8%	930	298	32%
Sector Conditional Grant (Non-Wage)	39,232	19,616	50%	9,808	9,808	100%
Development Revenues	553,670	258,224	47%	138,417	110,667	80%
External Financing	111,000	0	0%	27,750	0	0%
Sector Development Grant	422,032	246,185	58%	105,508	105,508	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	613,719	288,510	47%	153,430	125,959	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,096	10,372	61%	4,274	5,186	121%
Non Wage	42,952	19,713	46%	10,738	10,789	100%
Development Expenditure						
Domestic Development	442,670	91,296	21%	110,667	19,164	17%
Donor Development	111,000	0	0%	27,750	0	0%
Total Expenditure	613,719	121,381	20%	153,430	35,139	23%
C: Unspent Balances						
Recurrent Balances						
		201	1%			
Wage		0				
Non Wage		201				
Development Balances						
		166,928	65%			
Domestic Development		166,928				
Donor Development		0				
Total Unspent		167,129	58%			

Vote:581 Amudat District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 288,510,000 cumulatively representing 47% of the annual approved plan and particularly in quarter 2 it received shs. 125,959,000 representing 82% of the quarterly approved budget and the department has cumulatively spent 121,381,000 thus the unspent balance of 167,129,000 has been carried forward for payment of drilling of 7 boreholes and completion construction of a mini piped water supply system in Alakas. There are delays in the procurement process bringing about this non payments but the contracts committee by 15th of December had finished with the award of contracts.

Reasons for unspent balances on the bank account

The unspent development grants are meant for completion of construction of a mini piped water supply system in Alakas RGC and drilling of 7 hand pump boreholes this was caused by delay in procurement process as a result of the delay in the award of contracts by the contracts committee is caused by the untimely submission of request by departments and PDU to the contracts committee for any approval and award of contracts and the none wage unspent balance is meant for payment of bank charges as account maintenance fees

Highlights of physical performance by end of the quarter

DWO paid salaries for three months in the Quarter, Quarter two progress report submitted to Ministry of Water and Environment, Regular data collected for both Quarter one and two on valley tanks and boreholes, Feasibility study, Topographical survey and assessment for Dingdinga piped water system done, 6 water sources tested for quality

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,498	18,490	19%	24,624	10,314	42%
District Unconditional Grant (Non-Wage)	13,347	0	0%	3,337	0	0%
District Unconditional Grant (Wage)	54,993	13,159	24%	13,748	6,579	48%
Locally Raised Revenues	3,720	1	0%	930	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,898	3,560	16%	5,725	2,850	50%
Sector Conditional Grant (Non-Wage)	3,540	1,770	50%	885	885	100%
Development Revenues	19,010	13,474	71%	4,753	8,237	173%
District Discretionary Development Equalization Grant	8,974	8,974	100%	2,244	4,487	200%
Multi-Sectoral Transfers to LLGs_Gou	10,036	4,500	45%	2,509	3,750	149%
Total Revenues shares	117,508	31,964	27%	29,377	18,551	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,993	13,159	24%	13,748	6,579	48%
Non Wage	43,505	4,659	11%	10,876	3,830	35%
Development Expenditure						
Domestic Development	19,010	8,980	47%	4,753	8,230	173%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	117,508	26,797	23%	29,377	18,639	63%
C: Unspent Balances						
Recurrent Balances		673	4%			
Wage		0				
Non Wage		673				
Development Balances		4,494	33%			
Domestic Development		4,494				
Donor Development		0				

Vote:581 Amudat District**Quarter2**

Total Unspent	5,167	16%	
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Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs. 31,964,000 cumulatively representing 27% of the annual approved plan and particularly in quarter 2 it received shs. 18,551,000 representing 63% of the quarterly approved budget and the department has cumulatively spent 26,797,000 thus the unspent balance of 5,167,000 meant for Conducting routine supervision of departmental activities and operations and conducting environmental sensitization meetings in quarter three. There was over expenditure as compared to the quarter out turn mainly because the department in quarter one had unspent balance meant for conducting community environment sensitization meetings and this activity was implemented in the quarter besides the this quarters planned activities to be implemented thus the over performance in expenditure as compared to the quarterly received revenue.

Reasons for unspent balances on the bank account

The funds under development grant could not be spent because it was meant for conducting environmental sensitization meetings and this funds were not enough for enable the department conduct the activity in the quarter but it will be conducted in quarter three when more funds have been received while the non wage was unspent because this funds will be used for submission of quarter two progress report to MoWE in January.

Highlights of physical performance by end of the quarter

Salaries paid for Senior Environment officer and Environment Officer, Senior Environment Officer facilitated to submit report to MoWE, Bank charges, Community Environment sensitization meetings conducted

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,105,978	97,110	3%	776,495	57,144	7%
District Unconditional Grant (Non-Wage)	9,183	0	0%	2,296	0	0%
District Unconditional Grant (Wage)	70,773	40,843	58%	17,693	20,406	115%
Locally Raised Revenues	3,720	887	24%	930	223	24%
Multi-Sectoral Transfers to LLGs_NonWage	14,918	7,635	51%	3,730	4,855	130%
Other Transfers from Central Government	2,973,132	30,553	1%	743,283	23,063	3%
Sector Conditional Grant (Non-Wage)	26,909	13,454	50%	6,727	6,727	100%
Urban Unconditional Grant (Wage)	7,344	3,738	51%	1,836	1,869	102%
Development Revenues	149,820	138,404	92%	37,455	53,476	143%
External Financing	106,820	97,404	91%	26,705	45,976	172%
Multi-Sectoral Transfers to LLGs_Gou	43,000	41,000	95%	10,750	7,500	70%
Total Revenues shares	3,255,798	235,514	7%	813,950	110,620	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,117	44,581	57%	19,529	22,276	114%
Non Wage	3,027,862	49,881	2%	756,965	39,611	5%
Development Expenditure						
Domestic Development	43,000	41,000	95%	10,750	7,500	70%
Donor Development	106,820	51,428	48%	26,705	0	0%
Total Expenditure	3,255,798	186,890	6%	813,950	69,387	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,648				
Development Balances						
		45,976	33%			

Vote:581 Amudat District**Quarter2**

Domestic Development	0		
Donor Development	45,976		
Total Unspent	48,624	21%	

Summary of Workplan Revenues and Expenditure by Source

The has cumulatively received 235,514,000 representing 7% of the approved annual budget estimates and the department in 2 received a total sum of shillings 110,620,000 representing 14% of the approved quarterly budget estimates. There was under performance manly because the department did not receive any funds to support groups under NUSAF 3 as expected. There was unspent balance of 48,624,000 that could not be spent because this funds were received funds late in the quarter for implementation of FGM activities and thus could not be spent but activities are planne to be implemented in the beginning of quarter three

Reasons for unspent balances on the bank account

The Department received donor funds late in the quarter for implementation of FGM activities and thus could not be spent but activities are planned to be implemented in the beginning of quarter three and there is also a balance of the district non wage because the money is meant for conducting support supervision of PWD and FAL activities in quarter three and it could not be spent in the quarter because it was not enough for implementation of the supervision activities in quarter two but they will be used when more funds will be received for activity implementation in quarter three

Highlights of physical performance by end of the quarter

Community Based paid staff salaries, Carried YLP activities, facilitated the Youth, Women and Disability Councils meetings and Supported the PWDs with a grant, monitoring and support supervision of YLP recoveries and coordination conducted. Supported the CDOs to submit quarterly reports and facilitated and submission of YLP reports to the ministry of gender labour and social development

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,204	21,216	25%	20,801	12,747	61%
District Unconditional Grant (Non-Wage)	39,631	13,522	34%	9,908	8,900	90%
District Unconditional Grant (Wage)	38,133	7,694	20%	9,533	3,847	40%
Locally Raised Revenues	5,440	0	0%	1,360	0	0%
Development Revenues	20,070	33,044	165%	5,018	23,990	478%
District Discretionary Development Equalization Grant	20,070	14,072	70%	5,018	5,018	100%
External Financing	0	18,972	0%	0	18,972	0%
Total Revenues shares	103,274	54,260	53%	25,819	36,736	142%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	7,694	20%	9,533	3,847	40%
Non Wage	45,071	13,500	30%	11,268	8,878	79%
Development Expenditure						
Domestic Development	20,070	14,072	70%	5,018	5,018	100%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	103,274	35,266	34%	25,819	17,742	69%
C: Unspent Balances						
Recurrent Balances		22	0%			
Wage		0				
Non Wage		22				
Development Balances		18,972	57%			
Domestic Development		0				
Donor Development		18,972				
Total Unspent		18,994	35%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department has received a total of shs.54,260,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs. 36,736,000 representing 142% of the quarterly approved budget and there was over performance in the quarter because the department received grants from GIZ for conducting trainings in the lower local governments on planning processes and the department has cumulatively spent 35,266,000 representing 34% of the total funds received cumulatively. The department has unspent balance of 18,994,000 because this funds were received late in December and could not be spent in that month but will be spent at the beginning of quarter three

Reasons for unspent balances on the bank account

The unspent funds in the account is meant for training of lower local government parish development committees and STPC members on the planning processes

Highlights of physical performance by end of the quarter

Salary paid for district planner for three months, Local subsidy budget submitted to GIZ moroto, Consultative meetings to identify sub county priority projects conducted , Quarter two performance monitoring of LLGs conducted, HODs trained on using PBS, Tyres purchased

Vote:581 Amudat District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,613	16,684	35%	11,903	7,848	66%
District Unconditional Grant (Non-Wage)	17,874	7,705	43%	4,469	3,000	67%
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	4,102	106%	970	2,410	248%
Urban Unconditional Grant (Wage)	9,754	4,877	50%	2,438	2,438	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	47,613	16,684	35%	11,903	7,848	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	19,507	4,877	25%	4,877	2,438	50%
Non Wage	28,106	11,647	41%	7,027	5,250	75%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	47,613	16,524	35%	11,903	7,688	65%
C: Unspent Balances						
Recurrent Balances						
		160	1%			
Wage		0				
Non Wage		160				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		160	1%			

Vote:581 Amudat District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Department has cumulatively received 16,684,000 representing 35% of the approved annual budget estimates and also performed at 66% of the approved quarter 2 estimates after receiving 7,848,000. The department has cumulatively spent 16,524,000 representing 35% of the total spent there is under performance mainly because the department did not receive all the budgeted funds of quarter two.

Reasons for unspent balances on the bank account

The unspent balances in the account is meant for account maintenance

Highlights of physical performance by end of the quarter

One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter one report submitted to MoFEPED

Vote:581 Amudat District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

Vote:581 Amudat District

Quarter2

Vote:581 Amudat District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds to enable planned activities to be impleteneted					
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: Activities will be implemented in quarter three when a consultant would have been identified to conduct the trainings					
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 enough funds to carry out this activity					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no funds for activity implementation					
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: There were no challenges faced					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:581 Amudat District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds available were not enough 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

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 : 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 was done as planned

<i>Total For Administration : Wage Rect:</i>	<i>170,868</i>	<i>170,167</i>	<i>100 %</i>	<i>85,083</i>
<i>Non-Wage Reccurent:</i>	<i>150,818</i>	<i>95,147</i>	<i>63 %</i>	<i>49,159</i>
<i>GoU Dev:</i>	<i>71,867</i>	<i>28,416</i>	<i>40 %</i>	<i>13,416</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>293,730</i>	<i>74.6 %</i>	<i>147,658</i>

Vote:581 Amudat District**Quarter2****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: Due to insufficient funds, the district finance departmental quarterly meetings was held not as required					
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: funds were not enough to implement all the 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: Not all activities were done due to inadequate funds					
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: No challenge encountered					
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: No challenge encountered					
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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Quarter2

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:	There were no funds				
<i>Total For Finance : Wage Rect:</i>	101,010	41,170	41 %		21,723
<i>Non-Wage Reccurent:</i>	42,722	14,888	35 %		10,525
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	143,732	56,059	39.0 %		32,248

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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: Funds spend as per the activities planned.					
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 money was spend as per the planned activities					
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 is no land committee in place including the secretary to District Land committee to handle land matters in the District.					
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: Council did not review the LG PAC reports because it was conducted just days to council and the report was produced January yet the council sat on December.					
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: No monitoring were conducted by DEC and Sect-oral committee Chairpersons due to lack of funds and no allocations were made for the monitoring by the Budget Desk officer					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: There was under performance due to lack of funds .

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>153,187</i>	<i>48,312</i>	<i>32 %</i>	<i>24,156</i>
<i>Non-Wage Reccurent:</i>	<i>108,292</i>	<i>83,913</i>	<i>77 %</i>	<i>51,942</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>132,225</i>	<i>50.6 %</i>	<i>76,098</i>

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as all activities were implemented as planned					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to delayed procurements and supplies could not be made. The grant for development did not come in the quarter to help us carry out development 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: Development fund did not come and caused under performance in the sector					
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: Not all expected grants came in the quarter and therefore we under performed due to no development grant in the quarter. We performed by 70% in the quarter as there was no procurement done					
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: The procurement process is still on going as bids are being evaluated					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					

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Quarter2

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 bids are still being evaluated

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: There were no funds for activity implementation

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: There were no funds to enable planned activities to be implemented

<i>Total For Production and Marketing : Wage Rect:</i>	<i>275,927</i>	<i>137,964</i>	<i>50 %</i>	<i>68,982</i>
<i>Non-Wage Reccurrent:</i>	<i>959,228</i>	<i>80,232</i>	<i>8 %</i>	<i>60,228</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>218,196</i>	<i>16.1 %</i>	<i>129,209</i>

Vote:581 Amudat District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
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:					
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: 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 is a delay in the procurement process has bids are still been evaluated					
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 available funds					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There funds available were not enough to enable the department implement any planned activities					
<i>Total For Health : Wage Rect:</i>	<i>499,234</i>	<i>244,629</i>	<i>49 %</i>		<i>121,192</i>
<i>Non-Wage Reccurent:</i>	<i>179,174</i>	<i>85,134</i>	<i>48 %</i>		<i>45,904</i>
<i>GoU Dev:</i>	<i>100,148</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>285,482</i>	<i>81,602</i>	<i>29 %</i>		<i>45,956</i>
<i>Grand Total:</i>	<i>1,064,038</i>	<i>411,366</i>	<i>38.7 %</i>		<i>213,051</i>

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: No UPE funds were released in the quarter hence the under performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The delay in the procurement is a challenge as works have not yet started as contracts are still being evaluated					
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: There are delays in the procurement process as contracts are still being evaluated hence the under performance					
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: There are delays in the procurement process as contracts are still being evaluated hence the under performance					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are delays in the procurement process has bids are still being evaluated					
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: No funds were released for USE Schools hence the under performance					

Vote:581 Amudat District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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: Activities in the quarter were implemented as per the amount of funds available					
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: No activities were planned to be implemented in the quarter					
<i>Total For Education : Wage Rect:</i>	<i>1,098,148</i>	<i>546,485</i>	<i>50 %</i>		<i>273,243</i>
<i>Non-Wage Reccurent:</i>	<i>123,072</i>	<i>25,047</i>	<i>20 %</i>		<i>5,384</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>0</i>
<i>Grand Total:</i>	<i>1,486,359</i>	<i>661,671</i>	<i>44.5 %</i>		<i>278,627</i>

Vote:581 Amudat District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 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: All activities were implemented as planned					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were no challenges faced as all planned funds were transferred to the three LLGs					
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: Activities were implemented as planned					
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: All activities were implemented as planned					
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: The there is a delay in procurement process as the contracts have not yet been awarded to enable construction works to be started					
Output : 048158 District Roads Maintanence (URF)					
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 : 048160 PRDP-District and Community Access Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delay in release of funds as all planned works could not be done

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>76,676</i>	<i>13,038</i>	<i>17 %</i>	<i>6,519</i>
<i>Non-Wage Reccurent:</i>	<i>697,859</i>	<i>226,464</i>	<i>32 %</i>	<i>160,195</i>
<i>GoU Dev:</i>	<i>115,878</i>	<i>10,000</i>	<i>9 %</i>	<i>10,000</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>249,502</i>	<i>28.0 %</i>	<i>176,714</i>

Vote:581 Amudat District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: The activities that were not implemented in the quarter will be implemented in quarter three					
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: Activities will be implemented in quarter three and four when enough funds will be realized					
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: Activity was implemented as per the available funds					
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 projects are being evaluated and implementation is expected to start in quarter three					
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: The procurement process is still on going as contracts are being evaluated					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process is still on going as contracts are still being evaluated

<i>Total For Water : Wage Rect:</i>	<i>17,096</i>	<i>10,372</i>	<i>61 %</i>	<i>5,186</i>
<i>Non-Wage Reccurent:</i>	<i>42,952</i>	<i>19,713</i>	<i>46 %</i>	<i>10,789</i>
<i>GoU Dev:</i>	<i>442,670</i>	<i>91,296</i>	<i>21 %</i>	<i>19,164</i>
<i>Donor Dev:</i>	<i>111,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>613,719</i>	<i>121,381</i>	<i>19.8 %</i>	<i>35,139</i>

Vote:581 Amudat District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Activities were implemented as per the available funds					
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: There were no funds disbursed for activity implementation					
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: Planned activities were not implemented because the limited available funds as they were not enough to implement any planned activity					
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: There were no challenges as activities were implemented as planned					
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: The funds to implement the planned activities were not enough hence no activity was implemented in the quarter but they will be implemented in quarter three when there are enough funds					
<i>Total For Natural Resources : Wage Rect:</i>	54,993	13,159	24 %		6,579
<i>Non-Wage Reccurent:</i>	20,607	1,099	5 %		980
<i>GoU Dev:</i>	8,974	4,480	50 %		4,480
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	84,574	18,737	22.2 %		12,039

Vote:581 Amudat District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as planned					
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: Funds were released in late December and planned activities will be implemented in quarter three					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as per the amount of funds received					
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: None					
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: Activities were implemented as planned					
Output : 108107 Gender Mainstreaming					
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Reasons for over/under performance: None					
Output : 108109 Support to Youth Councils					
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Reasons for over/under performance: There were no funds for activity implementation

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: Activities will be implemented in quarter three

Output : 108114 Representation on Women's Councils

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

<i>Total For Community Based Services : Wage Rect:</i>	<i>78,117</i>	<i>44,581</i>	<i>57 %</i>	<i>22,276</i>
<i>Non-Wage Reccurent:</i>	<i>3,012,944</i>	<i>42,246</i>	<i>1 %</i>	<i>34,756</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>0</i>
<i>Grand Total:</i>	<i>3,197,880</i>	<i>138,255</i>	<i>4.3 %</i>	<i>57,032</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as per the amount of funds available					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were implemented as per the amount of funds disbursed to the department					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds were disbursed for activity implementation					
Output : 138306 Development Planning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds disbursed were not enough for activity implementation					
Output : 138309 Monitoring and Evaluation of Sector plans					
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities were implemented as per the amount of funds received in the quarter					
<i>Total For Planning : Wage Rect:</i>	38,133	7,694	20 %		3,847
<i>Non-Wage Reccurent:</i>	45,071	13,500	30 %		8,878
<i>GoU Dev:</i>	20,070	14,072	70 %		5,018
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	103,274	35,266	34.1 %		17,742

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds available were not enough to implement all planned activities					
Output : 148202 Internal Audit					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Activities were implemented as planned					
<i>Total For Internal Audit : Wage Rect:</i>	<i>19,507</i>	<i>4,877</i>	<i>25 %</i>		<i>2,438</i>
<i>Non-Wage Reccurrent:</i>	<i>24,226</i>	<i>7,545</i>	<i>31 %</i>		<i>2,840</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>12,422</i>	<i>28.4 %</i>		<i>5,278</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	217,825
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	124,036
<i>Programme : Pre-Primary and Primary Education</i>				326,965	124,036
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				262,965	124,036
Item : 263366 Sector Conditional Grant (Wage)					
Alakas P/S	Amudat	Sector Conditional Grant (Wage)		64,933	32,466
Alakas p/s	Amudat Amudat	Sector Conditional Grant (Wage)		0	32,466
Nabokotom p/s	Amudat Amudat	Sector Conditional Grant (Wage)		61,812	30,906
Dingdinga P/S	Katabok Katabok	Sector Conditional Grant (Wage)		56,142	28,071
Katabok P/S	Katabok Katabok	Sector Conditional Grant (Wage)		65,186	32,593
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	13,771
Programme : Primary Healthcare			27,141	13,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,141	13,771
Item : 263366 Sector Conditional Grant (Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Wage)	22,412	11,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alakas HC II	Amudat	Sector Conditional Grant (Non-Wage)	4,729	2,565
Sector : Water and Environment			235,070	80,018
Programme : Rural Water Supply and Sanitation			235,070	80,018
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	13,100
Item : 312104 Other Structures				
Completion of Construction of piped water system form Komoret GFS to Town council	Katabok	Sector Development Grant	139,952	13,100
LCIII : Amudat Town Council			1,192,369	484,316
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	100,498
Programme : District, Urban and Community Access Roads			328,050	100,498
Lower Local Services				
Output : Urban paved roads Maintenance (LLS)			213,750	100,498
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tarmacing of Keikei and Kaguta (1KM)	Kalas Amudat Town Council	Other Transfers from Central Government	213,750	100,498
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	186,902
Programme : Pre-Primary and Primary Education			323,156	115,818
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			252,880	115,818
Item : 263366 Sector Conditional Grant (Wage)				
Kalas Girls P/S	Kalas	Sector Conditional Grant (Wage)	74,352	37,176
Katikit p/s	Jumbe	Sector Conditional Grant (Wage)	78,361	39,181
Kalas Boys P/S	Kalas Kalas p/s	Sector Conditional Grant (Wage)	78,924	39,462
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	71,084
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,171	71,084
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Secondary School	Lochengenge	Sector Conditional Grant (Wage)	119,798	59,899
Item : 263367 Sector Conditional Grant (Non-Wage)				
Pokot Secondary school	Lochengenge	Sector Conditional Grant (Non-Wage)	26,373	11,185
Sector : Health			376,576	183,500
Programme : Primary Healthcare			376,576	183,500
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			356,723	176,444
Item : 263366 Sector Conditional Grant (Wage)				
Amudat HC IV	Jumbe	Sector Conditional Grant (Wage)	255,882	126,023
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat NGO hospital (HC IV)	Jumbe	Sector Conditional Grant (Non-Wage)	100,842	50,421
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,853	7,057
Item : 263366 Sector Conditional Grant (Wage)				
Amudat T/C HC II	Lochengenge	Sector Conditional Grant (Wage)	15,124	4,492
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amudat T/C HC II	Jumbe	Sector Conditional Grant (Non-Wage)	4,729	2,565
Sector : Public Sector Management			13,416	13,416
Programme : District and Urban Administration			13,416	13,416
Capital Purchases				
Output : Administrative Capital			13,416	13,416
Item : 312104 Other Structures				
Payment of retention for fencing of administration block done	Jumbe	District Discretionary Development Equalization Grant	13,416	13,416
LCIII : Loroo			373,013	125,677

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Sector : Works and Transport			7,452	10,000
Programme : District, Urban and Community Access Roads			7,452	10,000
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	10,000
Item : 242003 Other				
Routine Mechanized Maintenance of Kosike - Achorichor Road	Achorichor Kosike - Achorichor road	District Discretionary Development Equalization Grant	0	10,000
Sector : Education			143,411	68,204
Programme : Pre-Primary and Primary Education			143,411	68,204
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			143,411	68,204
Item : 263366 Sector Conditional Grant (Wage)				
Akorikeya P/S	Abiliyep	Sector Conditional Grant (Wage)	65,260	32,630
Loroo P/S	Loroo	Sector Conditional Grant (Wage)	71,148	35,574
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	47,473
Programme : Primary Healthcare			91,188	47,473

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			91,188	47,473
Item : 263366 Sector Conditional Grant (Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Wage)	22,452	11,226
Loroo HC III	Loroo	Sector Conditional Grant (Wage)	52,481	26,241
Item : 263367 Sector Conditional Grant (Non-Wage)				
Achorichori HC II	Achorichor	Sector Conditional Grant (Non-Wage)	4,729	2,565
Loroo HC III	Loroo	Sector Conditional Grant (Non-Wage)	11,525	7,442
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	338,502
Sector : Works and Transport			137,750	92,848
Programme : District, Urban and Community Access Roads			137,750	92,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,605	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karita S/C	Karita	Sector Conditional Grant (Non-Wage)	15,605	0
Output : District Roads Maintainence (URF)			122,145	92,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Completion of Karita - Kanareon road (22kms)	Karita	Other Transfers from Central Government	122,145	92,848
Sector : Education			363,978	167,641
Programme : Pre-Primary and Primary Education			169,119	75,133
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			161,119	75,133
Item : 263366 Sector Conditional Grant (Wage)				

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Cheptapoyo p/s	Losidok	Sector Conditional Grant (Wage)	70,619	35,310
Karita P/s	Karita	Sector Conditional Grant (Wage)	79,646	39,823
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	92,508
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			194,859	92,508
Item : 263366 Sector Conditional Grant (Wage)				
Pokot Girls Seconadry school	Karita	Sector Conditional Grant (Wage)	179,697	89,848
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	78,013
Programme : Primary Healthcare			151,858	78,013
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			151,858	78,013
Item : 263366 Sector Conditional Grant (Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Wage)	26,603	13,302
Karita HC III	Karita	Sector Conditional Grant (Wage)	70,936	35,468
Lokales HC II	Lokales	Sector Conditional Grant (Wage)	33,345	16,672
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cheptapoyo HC II	Losidok	Sector Conditional Grant (Non-Wage)	4,720	2,565
Karita HC III	Karita	Sector Conditional Grant (Non-Wage)	11,525	7,442
Lokales HC II	Lokales	Sector Conditional Grant (Non-Wage)	4,729	2,565
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