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# Vote:581 Amudat District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Amudat District*

**Date: 23/05/2019**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	147,559	114,019	77%
Discretionary Government Transfers	2,820,671	2,469,019	88%
Conditional Government Transfers	4,798,360	4,001,684	83%
Other Government Transfers	4,458,885	2,359,080	53%
Donor Funding	2,250,097	925,958	41%
<b>Total Revenues shares</b>	<b>14,475,573</b>	<b>9,869,760</b>	<b>68%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	109,018	52,736	44,349	48%	41%	84%
Internal Audit	58,346	24,084	24,066	41%	41%	100%
Administration	882,012	1,021,266	745,427	116%	85%	73%
Finance	250,037	139,255	139,206	56%	56%	100%
Statutory Bodies	447,555	328,368	279,313	73%	62%	85%
Production and Marketing	1,770,887	796,014	755,979	45%	43%	95%
Health	2,267,356	1,451,863	1,439,306	64%	63%	99%
Education	2,814,410	2,338,848	1,212,638	83%	43%	52%
Roads and Engineering	989,483	742,823	697,523	75%	70%	94%
Water	1,210,616	588,736	263,252	49%	22%	45%
Natural Resources	152,549	127,247	121,953	83%	80%	96%
Community Based Services	3,523,304	2,258,520	465,247	64%	13%	21%
<b>Grand Total</b>	<b>14,475,573</b>	<b>9,869,760</b>	<b>6,188,259</b>	<b>68%</b>	<b>43%</b>	<b>63%</b>
<i>Wage</i>	3,328,819	2,508,438	2,499,631	75%	75%	100%
<i>Non-Wage Recurrent</i>	5,822,251	3,360,958	1,546,780	58%	27%	46%
<i>Domestic Devt</i>	3,074,405	3,074,405	1,219,264	100%	40%	40%
<i>Donor Devt</i>	2,250,097	925,958	925,958	41%	41%	100%

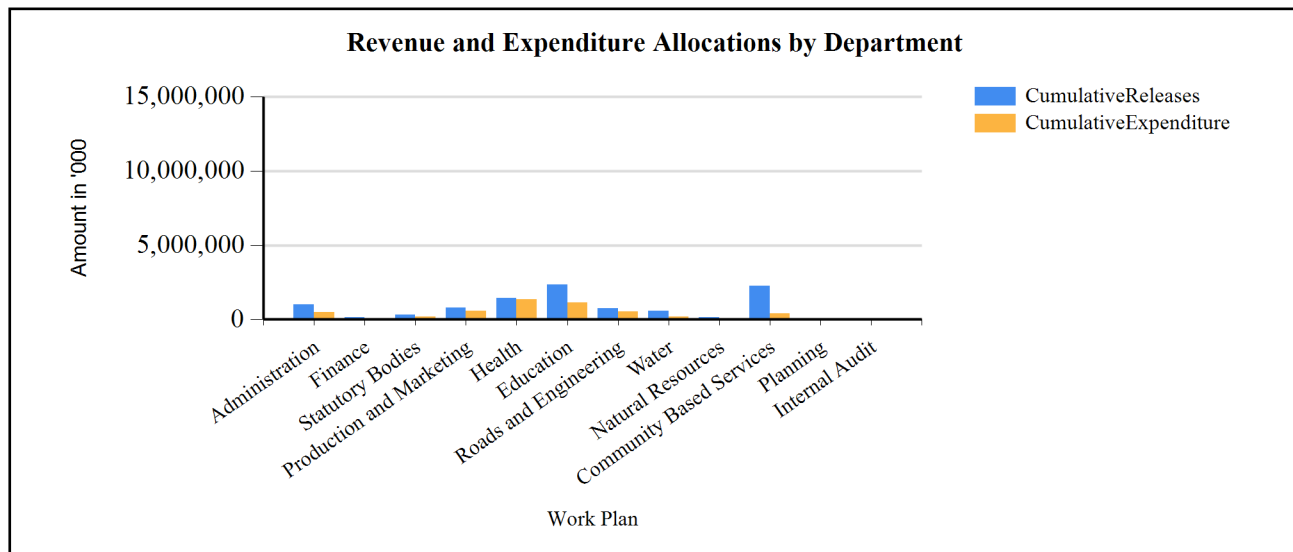
# Vote:581 Amudat District

## Quarter3

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

The District has cumulatively received shs. 9,869,760,000 representing 68% of the approved annual estimates of 14,475,573,000 and this receipts were mainly from locally raised revenues which by end of March had received 114,019,000 representing 77% of the approved local revenue estimates of 147,559,000 and there was over performance above the approved estimates in local revenue because the District did receive 35% remittances from the sub counties and the Lower local governments also improved in the local revenue collection. The District has also received discretionary government transfers amounting to 2,469,019,000 representing 88% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 4,001,684,000 representing 83% of the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government but development grants like DDEG was to a tune of 100%. There were also other government transfers amounting to 2,359,080,000 that was received mainly for UWEP, YLP and NUSAF 3 activities and finally the district has cumulatively received donor funds amounting to 925,958,000 representing 41% of the approved donor funds. The above is the cumulative receipts of the district and all funds received were disbursed to all the respective departments for activity implementation and by end of March the district collectively had spent 6,188,259,000 of the received funds and there was an unspent balances of 3,681,501,000 as this funds could not be spent by end of March as this were funds for development construction works in the departments of Roads, water , Health, Production and Education. The Drilling of 5 boreholes, construction of mini piped water supply system in Dingdinga all have started and were on going and this unspent balance was mainly as a result of the delay by contractors starting work late however much contracts were awarded in December but all works are currently on going and will be complete by end of quarter four.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>147,559</b>	<b>114,019</b>	<b>77 %</b>
Local Services Tax	21,670	12,038	56 %
Interest from other government units	15,320	18,488	121 %
Advertisements/Bill Boards	10,167	14,909	147 %

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Market /Gate Charges	69,890	57,070	82 %
Miscellaneous receipts/income	30,512	11,515	38 %
<b>2a.Discretionary Government Transfers</b>	<b>2,820,671</b>	<b>2,469,019</b>	<b>88 %</b>
District Unconditional Grant (Non-Wage)	423,032	317,274	75 %
Urban Unconditional Grant (Non-Wage)	49,800	37,350	75 %
District Discretionary Development Equalization Grant	1,350,451	1,350,451	100 %
Urban Unconditional Grant (Wage)	109,237	82,365	75 %
District Unconditional Grant (Wage)	840,694	634,121	75 %
Urban Discretionary Development Equalization Grant	47,457	47,457	100 %
<b>2b.Conditional Government Transfers</b>	<b>4,798,360</b>	<b>4,001,684</b>	<b>83 %</b>
Sector Conditional Grant (Wage)	2,378,889	1,791,952	75 %
Sector Conditional Grant (Non-Wage)	647,157	461,372	71 %
Sector Development Grant	1,655,444	1,655,444	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	46,275	34,706	75 %
Gratuity for Local Governments	49,544	37,158	75 %
<b>2c. Other Government Transfers</b>	<b>4,458,885</b>	<b>2,359,080</b>	<b>53 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,079,241	1,327,760	64 %
Uganda Road Fund (URF)	568,128	386,948	68 %
Uganda Women Entrepreneurship Program(UWEP)	250,927	242,359	97 %
Youth Livelihood Programme (YLP)	642,963	310,165	48 %
Regional Pastoral Livelihoods Resilience Project	917,625	86,444	9 %
<b>3. Donor Funding</b>	<b>2,250,097</b>	<b>925,958</b>	<b>41 %</b>
United Nations Children Fund (UNICEF)	2,250,097	757,284	34 %
<b>Total Revenues shares</b>	<b>14,475,573</b>	<b>9,869,760</b>	<b>68 %</b>

**Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 32,517,517 reflecting 88.14% of the Quarterly estimates. There was over performance in this area mainly because the district and the 4 LLGs Collected revenues from Tenders and Gate charges as local revenue collection was contracted out to private contractors, LST and the 35% remittances from all the lower councils was received from all lower local councils as planned

**Cumulative Performance for Central Government Transfers**

Receipts during the quarter amounted to shs. 1,941,777,486 reflecting 43.55% of the reflected annual estimates. This funds were mainly for YLP, UWEP and NUSAF 3, there was under performance because of the none release of RPLRP funds by MAAIF and this has greatly affected the implementation of the planned activities and the budget

**Cumulative Performance for Donor Funding**

## Vote:581 Amudat District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	46,092	34,569	75 %	11,523	11,523	100 %
District Production Services	1,712,795	713,910	42 %	428,199	301,683	70 %
District Commercial Services	12,000	7,500	63 %	3,000	3,000	100 %
<b>Sub- Total</b>	<b>1,770,887</b>	<b>755,979</b>	<b>43 %</b>	<b>442,722</b>	<b>316,206</b>	<b>71 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	989,483	697,523	70 %	247,371	271,108	110 %
<b>Sub- Total</b>	<b>989,483</b>	<b>697,523</b>	<b>70 %</b>	<b>247,371</b>	<b>271,108</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,926,201	762,351	40 %	481,549	250,341	52 %
Secondary Education	690,409	309,501	45 %	172,602	104,480	61 %
Education & Sports Management and Inspection	197,799	140,786	71 %	49,449	61,550	124 %
<b>Sub- Total</b>	<b>2,814,410</b>	<b>1,212,638</b>	<b>43 %</b>	<b>703,601</b>	<b>416,371</b>	<b>59 %</b>
<b>Sector: Health</b>						
Primary Healthcare	994,928	746,500	75 %	248,731	258,549	104 %
Health Management and Supervision	1,272,429	692,806	54 %	318,106	350,748	110 %
<b>Sub- Total</b>	<b>2,267,356</b>	<b>1,439,306</b>	<b>63 %</b>	<b>566,837</b>	<b>609,297</b>	<b>107 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,210,616	263,252	22 %	302,654	84,269	28 %
Natural Resources Management	152,549	121,953	80 %	38,137	48,262	127 %
<b>Sub- Total</b>	<b>1,363,165</b>	<b>385,206</b>	<b>28 %</b>	<b>340,791</b>	<b>132,532</b>	<b>39 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	3,523,304	465,247	13 %	880,826	189,817	22 %
<b>Sub- Total</b>	<b>3,523,304</b>	<b>465,247</b>	<b>13 %</b>	<b>880,826</b>	<b>189,817</b>	<b>22 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	882,012	745,427	85 %	220,503	207,768	94 %
Local Statutory Bodies	447,555	279,313	62 %	111,889	102,570	92 %
Local Government Planning Services	109,018	47,724	44 %	27,254	15,390	56 %
<b>Sub- Total</b>	<b>1,438,585</b>	<b>1,072,464</b>	<b>75 %</b>	<b>359,646</b>	<b>325,728</b>	<b>91 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	250,037	139,206	56 %	62,509	49,714	80 %
Internal Audit Services	58,346	24,066	41 %	14,587	8,041	55 %
<b>Sub- Total</b>	<b>308,383</b>	<b>163,272</b>	<b>53 %</b>	<b>77,096</b>	<b>57,756</b>	<b>75 %</b>
<b>Grand Total</b>	<b>14,475,573</b>	<b>6,191,634</b>	<b>43 %</b>	<b>3,618,889</b>	<b>2,318,815</b>	<b>64 %</b>

**Vote:581 Amudat District****Quarter3****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>433,653</b>	<b>574,224</b>	<b>132%</b>	<b>108,413</b>	<b>187,751</b>	<b>173%</b>
District Unconditional Grant (Non-Wage)	57,007	42,755	75%	14,252	14,252	100%
District Unconditional Grant (Wage)	185,411	352,642	190%	46,353	119,948	259%
Gratuity for Local Governments	49,544	37,158	75%	12,386	12,386	100%
Locally Raised Revenues	3,871	20,397	527%	968	3,000	310%
Multi-Sectoral Transfers to LLGs_NonWage	58,810	54,699	93%	14,703	15,974	109%
Multi-Sectoral Transfers to LLGs_Wage	32,736	31,867	97%	8,184	10,622	130%
Pension for Local Governments	46,275	34,706	75%	11,569	11,569	100%
<b>Development Revenues</b>	<b>448,359</b>	<b>447,042</b>	<b>100%</b>	<b>112,090</b>	<b>82,416</b>	<b>74%</b>
District Discretionary Development Equalization Grant	292,785	292,785	100%	73,196	73,136	100%
Multi-Sectoral Transfers to LLGs_Gou	155,575	154,258	99%	38,894	9,279	24%
<b>Total Revenues shares</b>	<b>882,012</b>	<b>1,021,266</b>	<b>116%</b>	<b>220,503</b>	<b>270,166</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	218,147	384,509	176%	54,537	130,570	239%
Non Wage	215,506	189,634	88%	53,877	57,919	108%
<b>Development Expenditure</b>						
Domestic Development	448,359	171,284	38%	112,090	19,279	17%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>882,012</b>	<b>745,427</b>	<b>85%</b>	<b>220,503</b>	<b>207,768</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		81	0%			

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Non Wage	81		
<b>Development Balances</b>	<b>275,759</b>	<b>62%</b>	
Domestic Development	275,759		
Donor Development	0		
<b>Total Unspent</b>	<b>275,839</b>	<b>27%</b>	

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

The Department has received a total of shs. 1,021,266,000 cumulatively representing 116% of the annual approved plan and particularly in quarter three it received shs. 270,166,000 representing 123% of the quarterly approved budget and this is mainly because the all the Four lower local governments received all the remaining balance of DDEG grant meant for implementation of development projects and the department has cumulatively spent 745,427,000 thus the unspent balance of 275,839,000 under the development grants are meant for training of staff under capacity but the consultant has not yet been identified and completion of chamber hall

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

The unspent funds under the development grants are meant for training of staff under capacity but the consultant has not yet been identified and completion of chamber hall as the procurement process is at its final stages as contracts were awarded in late December and contract agreements have been signed with the successful contractors and works have started and the non wage recurrent is meant for account maintenance

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

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Salary and gratuity paid to 15 District councillors, CAO District consultative budget conference held at the district headquarters, CAO facilitated to submit his performance agreements to MoLG, CAO facilitated to attend a meeting in kampala, Quarterly support supervision of LLGs conducted, DEC monitoring conducted, Motor vehicle repaired and serviced Quarter two support supervision of the lower local governments conducted with a supervision report in place, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant facilitated to pay salaries, Monitoring Visit conducted with a monitoring report in place, UPDF facilitated to provide security in the district offices both day and night (Guarding) place, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant facilitated to pay salaries, Monitoring Visit conducted with a monitoring report in place, UPDF facilitated to provide security in the district offices both day and night (Guarding)

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>228,107</b>	<b>117,325</b>	<b>51%</b>	<b>57,027</b>	<b>38,763</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	64,173	48,130	75%	16,043	16,043	100%
District Unconditional Grant (Wage)	95,223	20,683	22%	23,806	6,894	29%
Locally Raised Revenues	8,000	2,435	30%	2,000	1,000	50%
Multi-Sectoral Transfers to LLGs_NonWage	41,924	31,988	76%	10,481	10,128	97%
Multi-Sectoral Transfers to LLGs_Wage	18,787	14,090	75%	4,697	4,697	100%
<b>Development Revenues</b>	<b>21,930</b>	<b>21,930</b>	<b>100%</b>	<b>5,483</b>	<b>10,965</b>	<b>200%</b>
Multi-Sectoral Transfers to LLGs_Gou	21,930	21,930	100%	5,483	10,965	200%
<b>Total Revenues shares</b>	<b>250,037</b>	<b>139,255</b>	<b>56%</b>	<b>62,509</b>	<b>49,728</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	114,010	34,773	30%	28,503	11,591	41%
Non Wage	114,097	82,503	72%	28,524	27,158	95%
<b>Development Expenditure</b>						
Domestic Development	21,930	21,930	100%	5,483	10,965	200%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>250,037</b>	<b>139,206</b>	<b>56%</b>	<b>62,509</b>	<b>49,714</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>49</b>	<b>0%</b>			
Wage		0				
Non Wage		49				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>49</b>	<b>0%</b>			



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

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

The Department has received a total of shs. 139,255,000 cumulatively representing 56% of the annual approved plan and particularly in quarter three the department received shs. 49,728,000 representing 80% of the quarterly approved budget and the department has cumulatively spent 139,206,000 representing 56% of the received funds and thus the unspent balance of 54,000 as recurrent balance is meant for departmental monthly operations and implementation of activities that overlapped into quarter four.

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

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

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

Salaries paid to 13 finance staff for 3 months, Quarter two warranting done, Nine months final accounts prepared and submitted, Travel to OAG facilitation for CFO, Revenue quarterly returns filed, Monthly expenditure notices placed on public notice board, Revenue and expenditure publicized, Monthly expenditure reports prepared, Stationery purchased, Collection of bank statements and certificate of balances, Warranting done by CFO

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>354,604</b>	<b>235,417</b>	<b>66%</b>	<b>88,651</b>	<b>80,534</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	140,728	105,546	75%	35,182	35,182	100%
District Unconditional Grant (Wage)	149,443	74,396	50%	37,361	24,799	66%
Locally Raised Revenues	13,670	18,220	133%	3,418	6,000	176%
Multi-Sectoral Transfers to LLGs_NonWage	47,019	34,447	73%	11,755	13,617	116%
Multi-Sectoral Transfers to LLGs_Wage	3,744	2,808	75%	936	936	100%
<b>Development Revenues</b>	<b>92,951</b>	<b>92,951</b>	<b>100%</b>	<b>23,238</b>	<b>46,476</b>	<b>200%</b>
District Discretionary Development Equalization Grant	49,000	49,000	100%	12,250	24,500	200%
Multi-Sectoral Transfers to LLGs_Gou	43,951	43,951	100%	10,988	21,976	200%
<b>Total Revenues shares</b>	<b>447,555</b>	<b>328,368</b>	<b>73%</b>	<b>111,889</b>	<b>127,009</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	153,187	77,204	50%	38,297	25,735	67%
Non Wage	201,417	158,158	79%	50,354	54,860	109%
<b>Development Expenditure</b>						
Domestic Development	92,951	43,951	47%	23,238	21,976	95%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>447,555</b>	<b>279,313</b>	<b>62%</b>	<b>111,889</b>	<b>102,570</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54</b>	<b>0%</b>			
Wage		0				
Non Wage		54				
<b>Development Balances</b>		<b>49,000</b>	<b>53%</b>			
Domestic Development		49,000				
Donor Development		0				

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<b>Total Unspent</b>	<b>49,054</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 328,368,000 cumulatively representing 73% of the annual approved plan and particularly in quarter three it received shs. 127,009,000 representing 114% of the quarterly approved budget, there was over performance in the quarter because the department has received all its planned development grants funds. The department has cumulatively spent 279,313,000 representing 62% of the approved annual expenditure and the department has not realized the expected 75% of the approved budget in quarter because of the low local revenue base. There is a balance of 49,054,000 representing 15% of the funds received cumulatively and this is meant for procurement of office furniture for the office of the district chairperson

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

The unspent development grants is meant for procurement of office furniture for the office of the district chairperson but the procurement process is at its final stage as contracts were awarded late in December but the contract agreements have been signed with the successful contractors in order for them to start work / supplies.

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,494,383</b>	<b>519,511</b>	<b>35%</b>	<b>373,596</b>	<b>147,061</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,995	2,249	56%	999	625	63%
Other Transfers from Central Government	917,625	86,444	9%	229,406	0	0%
Sector Conditional Grant (Non-Wage)	106,970	80,228	75%	26,743	26,743	100%
Sector Conditional Grant (Wage)	455,793	346,090	76%	113,948	118,194	104%
<b>Development Revenues</b>	<b>276,504</b>	<b>276,504</b>	<b>100%</b>	<b>69,126</b>	<b>128,812</b>	<b>186%</b>
District Discretionary Development Equalization Grant	39,000	39,000	100%	9,750	19,500	200%
Multi-Sectoral Transfers to LLGs_Gou	180,865	180,865	100%	45,216	90,433	200%
Sector Development Grant	56,639	56,639	100%	14,160	18,880	133%
<b>Total Revenues shares</b>	<b>1,770,887</b>	<b>796,014</b>	<b>45%</b>	<b>442,722</b>	<b>275,873</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	455,793	346,090	76%	113,948	118,194	104%
Non Wage	1,038,590	173,385	17%	259,647	51,941	20%
<b>Development Expenditure</b>						
Domestic Development	276,504	236,504	86%	69,126	146,071	211%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,770,887</b>	<b>755,979</b>	<b>43%</b>	<b>442,722</b>	<b>316,206</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35</b>	<b>0%</b>			
Wage		0				
Non Wage		35				
<b>Development Balances</b>						
		<b>40,000</b>	<b>14%</b>			

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

Domestic Development	40,000		
Donor Development	0		
<b>Total Unspent</b>	<b>40,035</b>	<b>5%</b>	

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

The Department has received a total of shs 796,014,000 cumulatively representing 45% of the annual approved budget and particularly in quarter 3 it received shs. 275,873,000 representing 62% of the quarterly approved budget and there is under performance by the department because PRLP funds have never been released for two quarters hence affecting what was planned . The department in the quarter and cumulatively has spent 755,979,000 and therefore the Unspent balance of 49,054,000 meant for completion of payment for purchase of a tractor under development grant

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

The unspent funds in the account are meant for development activities mainly completion of payment for purchase of a tractor under development grant

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

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>967,370</b>	<b>725,425</b>	<b>75%</b>	<b>241,842</b>	<b>244,202</b>	<b>101%</b>
Locally Raised Revenues	4,176	0	0%	1,044	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,839	3,755	64%	1,460	1,208	83%
Multi-Sectoral Transfers to LLGs_Wage	5,934	4,450	75%	1,483	1,483	100%
Sector Conditional Grant (Non-Wage)	172,796	129,658	75%	43,199	43,260	100%
Sector Conditional Grant (Wage)	778,625	584,787	75%	194,656	195,475	100%
<b>Development Revenues</b>	<b>1,299,987</b>	<b>726,438</b>	<b>56%</b>	<b>324,997</b>	<b>369,509</b>	<b>114%</b>
External Financing	1,210,440	636,891	53%	302,610	326,740	108%
Multi-Sectoral Transfers to LLGs_Gou	77,521	77,521	100%	19,380	38,760	200%
Sector Development Grant	12,026	12,026	100%	3,006	4,009	133%
<b>Total Revenues shares</b>	<b>2,267,356</b>	<b>1,451,863</b>	<b>64%</b>	<b>566,839</b>	<b>613,711</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	784,559	589,238	75%	196,139	196,958	100%
Non Wage	182,811	135,656	74%	45,703	46,839	102%
<b>Development Expenditure</b>						
Domestic Development	89,546	77,521	87%	22,387	38,760	173%
Donor Development	1,210,440	636,891	53%	302,609	326,740	108%
<b>Total Expenditure</b>	<b>2,267,356</b>	<b>1,439,306</b>	<b>63%</b>	<b>566,837</b>	<b>609,297</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>531</b>	<b>0%</b>			
Wage		0				
Non Wage		531				
<b>Development Balances</b>						
		<b>12,026</b>	<b>2%</b>			
Domestic Development		12,026				
Donor Development		0				
<b>Total Unspent</b>		<b>12,557</b>	<b>1%</b>			

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**Vote:581 Amudat District**

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**Quarter3****Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs.1,451,863,000 cumulatively representing 64% of the annual approved plan and particularly in quarter 3 it received shs. 613,711,000 representing 108% of the quarterly approved budget as funds were received from UNICEF to implement RHCM, HIV/AIDs and Nutrition activities and the department has spent 1,438,097,000 cumulatively and thus the unspent balance has been carried forward for Renovation of laboratory bench in Karita HC III

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

There are unspent funds in the department under development grant worth 12,026,000 that are meant for Renovation of laboratory bench in Karita HC III but the non wage recurrent unspent balance is meant for account maintenance

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

Salaries and hardship allowances paid to all health workers, Monthly duty facilitation allowance paid to DHO, Quarterly staff meetings conducted with reports in place, Motor vehicle serviced, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held,, Payment of salaries to NGO hospital staff,

Monthly VHT meetings conducted, HIV/AIDs and PMTCT activities conducted, Family planning outreaches conducted, Sanitation and hygiene campaigns conducted, Planning meetings held,, Payment of salaries to NGO hospital staff,

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

**Vote:581 Amudat District****Quarter3****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,479,022</b>	<b>1,087,012</b>	<b>73%</b>	<b>369,755</b>	<b>394,796</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	10,479	7,857	75%	2,619	2,619	100%
District Unconditional Grant (Wage)	32,270	24,202	75%	8,067	8,067	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,894	874	46%	474	200	42%
Sector Conditional Grant (Non-Wage)	285,909	190,374	67%	71,477	95,071	133%
Sector Conditional Grant (Wage)	1,144,471	861,074	75%	286,118	288,839	101%
<b>Development Revenues</b>	<b>1,335,388</b>	<b>1,251,836</b>	<b>94%</b>	<b>333,847</b>	<b>420,652</b>	<b>126%</b>
External Financing	107,984	24,432	23%	26,996	0	0%
Multi-Sectoral Transfers to LLGs_Gou	69,102	69,102	100%	17,276	34,551	200%
Sector Development Grant	1,158,302	1,158,302	100%	289,575	386,101	133%
<b>Total Revenues shares</b>	<b>2,814,410</b>	<b>2,338,848</b>	<b>83%</b>	<b>703,602</b>	<b>815,448</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,176,740	885,275	75%	294,185	296,905	101%
Non Wage	302,282	172,981	57%	75,570	78,535	104%
<b>Development Expenditure</b>						
Domestic Development	1,227,404	129,949	11%	306,850	40,931	13%
Donor Development	107,984	24,432	23%	26,996	0	0%
<b>Total Expenditure</b>	<b>2,814,410</b>	<b>1,212,638</b>	<b>43%</b>	<b>703,601</b>	<b>416,371</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1				
Non Wage		28,755				
<b>Development Balances</b>						
Domestic Development		1,097,455	88%			



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

Donor Development	0		
<b>Total Unspent</b>	<b>1,126,210</b>	<b>48%</b>	

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

The Department has received a total of shs. 2,338,484,000 cumulatively representing 83% of the annual approved plan and particularly in quarter 3 it received shs. 815,448,000 representing 116% of the quarterly approved budget and there was over performance because the all Development grants was released and the department has spent 1,212,638,000 cumulatively and thus the unspent balance of 1,126,210,000 has been carried forward for development activities like Completion of dormitory in Karita SSS, Construction of teachers houses, Classroom blocks and pit latrines

under the development grants and the non wage recurrent funds are meant for capacity building of teachers and conducting district and national level athletics, Music Dance and Drama activities.

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

The development funds are meant for development activities like Completion of dormitory in Karita SSS, Construction of teachers houses, Classroom blocks and pit latrines

under the development grants and the non wage recurrent funds are meant for capacity building of teachers and conducting district and national level athletics, Music Dance and Drama activities. The development projects were advertised and awarded by Ministry of Education and upto date the district has not received any communication on the progress on the final procurement process by the ministry hence the unspent development grants still in the department account

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>684,932</b>	<b>432,431</b>	<b>63%</b>	<b>171,233</b>	<b>128,739</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	12,000	9,000	75%	3,000	3,000	100%
District Unconditional Grant (Wage)	86,676	20,039	23%	21,669	6,680	31%
Multi-Sectoral Transfers to LLGs_NonWage	494	124	25%	124	0	0%
Multi-Sectoral Transfers to LLGs_Wage	17,634	13,225	75%	4,408	4,408	100%
Other Transfers from Central Government	568,128	386,948	68%	142,032	112,556	79%
<b>Development Revenues</b>	<b>304,551</b>	<b>310,392</b>	<b>102%</b>	<b>76,138</b>	<b>65,579</b>	<b>86%</b>
District Discretionary Development Equalization Grant	148,319	154,159	104%	37,080	0	0%
Multi-Sectoral Transfers to LLGs_Gou	156,233	156,233	100%	39,058	65,579	168%
<b>Total Revenues shares</b>	<b>989,483</b>	<b>742,823</b>	<b>75%</b>	<b>247,371</b>	<b>194,317</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	104,309	33,265	32%	26,077	15,497	59%
Non Wage	580,623	399,039	69%	145,156	147,794	102%
<b>Development Expenditure</b>						
Domestic Development	304,551	265,219	87%	76,138	107,817	142%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>989,483</b>	<b>697,523</b>	<b>70%</b>	<b>247,371</b>	<b>271,108</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>127</b>	<b>0%</b>			
Wage		0				
Non Wage		127				
<b>Development Balances</b>		<b>45,173</b>	<b>15%</b>			
Domestic Development		45,173				
Donor Development		0				

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

<b>Total Unspent</b>	<b>45,300</b>	<b>6%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Department has received a total of shs. 742,823,000 cumulatively representing 75% of the annual approved plan and particularly in quarter three it received shs. 194,317,000 representing 79% of the quarterly approved budget and the department has spent 697,523,000 cumulatively thus the unspent balance of 45,300,000 has been carried forward for completion of payment for opening of Namodo - Lokoma road under development grant and works are on going and the supplier of road construction materials is yet to paid but the non wage grant is for account maintenance

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

The unspent funds are meant for completion of payment for opening of Namodo - Lokoma road under development grant and works are on going and the supplier of road construction materials is yet to paid but the non wage grant is for account maintenance

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,317</b>	<b>58,726</b>	<b>74%</b>	<b>19,829</b>	<b>19,575</b>	<b>99%</b>
District Unconditional Grant (Wage)	37,096	30,600	82%	9,274	10,200	110%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Sector Conditional Grant (Non-Wage)	37,501	28,126	75%	9,375	9,375	100%
<b>Development Revenues</b>	<b>1,131,299</b>	<b>530,010</b>	<b>47%</b>	<b>282,825</b>	<b>186,343</b>	<b>66%</b>
External Financing	632,769	19,480	3%	158,192	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,000	61,000	124%	12,250	36,500	298%
Sector Development Grant	428,477	428,477	100%	107,119	142,826	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>1,210,616</b>	<b>588,736</b>	<b>49%</b>	<b>302,654</b>	<b>205,919</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	37,096	30,600	82%	9,274	10,200	110%
Non Wage	42,221	28,091	67%	10,555	9,450	90%
<b>Development Expenditure</b>						
Domestic Development	498,530	185,081	37%	124,633	64,619	52%
Donor Development	632,769	19,480	3%	158,192	0	0%
<b>Total Expenditure</b>	<b>1,210,616</b>	<b>263,252</b>	<b>22%</b>	<b>302,654</b>	<b>84,269</b>	<b>28%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35</b>	<b>0%</b>			
Wage		0				
Non Wage		35				
<b>Development Balances</b>						
		<b>325,449</b>	<b>61%</b>			
Domestic Development		325,449				
Donor Development		0				
<b>Total Unspent</b>		<b>325,483</b>	<b>55%</b>			

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

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

The Department has received a total of shs. 588,736,000 cumulatively representing 49% of the annual approved plan and particularly in quarter three it received shs. 205,919,000 representing 68% of the quarterly approved budget and there is over performance because the department has received all its development grants for the FY from DWSCG and the department has cumulatively spent 263,252,000 and thus the unspent balance of 3725,483,000 has been carried forward for development projects like drilling of boreholes, construction of dingdinga piped water system and the recurrent unspent balances is meant for the maintenance of the account. There were delays in the contractors starting drilling but it is currently on going and will be complete before end of quarter four. The department has realised the expected over 95% of the approved budget in quarter because all development grant was released in the quarters to the district from central government but there is still poor performance in external financing because of the delay in release of funds

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

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,880</b>	<b>98,579</b>	<b>80%</b>	<b>30,970</b>	<b>32,693</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	10,347	7,760	75%	2,587	2,587	100%
District Unconditional Grant (Wage)	67,993	61,200	90%	16,998	20,400	120%
Locally Raised Revenues	4,720	0	0%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,494	16,624	71%	5,874	5,375	92%
Multi-Sectoral Transfers to LLGs_Wage	13,306	9,979	75%	3,326	3,326	100%
Sector Conditional Grant (Non-Wage)	4,021	3,016	75%	1,005	1,005	100%
<b>Development Revenues</b>	<b>28,668</b>	<b>28,668</b>	<b>100%</b>	<b>7,167</b>	<b>14,334</b>	<b>200%</b>
District Discretionary Development Equalization Grant	12,974	12,974	100%	3,244	6,487	200%
Multi-Sectoral Transfers to LLGs_Gou	15,694	15,694	100%	3,924	7,847	200%
<b>Total Revenues shares</b>	<b>152,549</b>	<b>127,247</b>	<b>83%</b>	<b>38,137</b>	<b>47,028</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	81,298	71,179	88%	20,325	23,726	117%
Non Wage	42,582	27,385	64%	10,646	8,995	84%
<b>Development Expenditure</b>						
Domestic Development	28,668	23,388	82%	7,167	15,541	217%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>152,549</b>	<b>121,953</b>	<b>80%</b>	<b>38,137</b>	<b>48,262</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14</b>	<b>0%</b>			
Wage		0				
Non Wage		14				
<b>Development Balances</b>						
		<b>5,280</b>	<b>18%</b>			
Domestic Development		5,280				

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

Donor Development	0		
<b>Total Unspent</b>	<b>5,294</b>	<b>4%</b>	

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

The Department has received a total of shs. 127,247,000 cumulatively representing 83% of the annual approved plan and particularly in quarter 3 it received shs. 47,028,000 representing 123% of the quarterly approved budget and the department has cumulatively spent shs. 121,953,000 thus the unspent balance of 5,294,000 is to be spent for or Community Environmental action planning and Monitoring and compliance surveys and the non wage recurrent funds are meant for account maintenance

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

The funds under development grant could not be spent because it was meant for Community Environmental action planning and Monitoring and compliance surveys and the non wage recurrent funds are meant for account maintenance but all the unspent funds will be spent in quarter four for the intended activities

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,156,798</b>	<b>1,961,928</b>	<b>62%</b>	<b>789,200</b>	<b>1,852,210</b>	<b>235%</b>
District Unconditional Grant (Non-Wage)	8,183	6,137	75%	2,046	2,046	100%
District Unconditional Grant (Wage)	109,629	26,418	24%	27,407	8,806	32%
Locally Raised Revenues	4,720	1,000	21%	1,180	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,830	12,175	88%	3,458	2,648	77%
Multi-Sectoral Transfers to LLGs_Wage	7,344	5,945	81%	1,836	2,273	124%
Other Transfers from Central Government	2,973,132	1,880,282	63%	743,283	1,826,447	246%
Sector Conditional Grant (Non-Wage)	39,961	29,970	75%	9,990	9,990	100%
<b>Development Revenues</b>	<b>366,505</b>	<b>296,591</b>	<b>81%</b>	<b>91,626</b>	<b>125,970</b>	<b>137%</b>
External Financing	298,904	245,154	82%	74,726	108,333	145%
Multi-Sectoral Transfers to LLGs_Gou	67,601	51,437	76%	16,900	17,637	104%
<b>Total Revenues shares</b>	<b>3,523,304</b>	<b>2,258,520</b>	<b>64%</b>	<b>880,826</b>	<b>1,978,180</b>	<b>225%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	116,973	23,557	20%	29,243	2,273	8%
Non Wage	3,039,826	145,098	5%	759,956	61,574	8%
<b>Development Expenditure</b>						
Domestic Development	67,601	51,437	76%	16,900	17,637	104%
Donor Development	298,904	245,154	82%	74,726	108,333	145%
<b>Total Expenditure</b>	<b>3,523,304</b>	<b>465,247</b>	<b>13%</b>	<b>880,826</b>	<b>189,817</b>	<b>22%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,793,273</b>	<b>91%</b>			
Wage		8,806				
Non Wage		1,784,467				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			



**Vote:581 Amudat District**

**Quarter3**

Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>1,793,273</b>	<b>79%</b>	

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

The Department has received a total of shs. 2,258,520,000 cumulatively mainly from UWEP, YLP, NUSAF 3 and MoLGSD representing 64% of the annual approved plan and there was under performance mainly because the department has not received all funds for implementation of YLP, UWEP and NUSAF 3 activities and particularly in quarter three it received shs. 1,978,180,000 representing 225% of the quarterly approved budget and there was over performance mainly because the department received funds for implementation of YLP, UWEP and NUSAF 3 activities in the quarter and the department has cumulatively spent 465,247,000 thus the unspent balance of 1,793,273,000 is to cater for for disbursement to YLP, UWEP and NUSAF 3 community groups but the have not yet been disbursed because the CPMCs are still undergoing training

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

The unspent funds in the account are meant for disbursement to YLP, UWEP and NUSAF 3 community groups but the have not yet been disbursed because the CPMCs are still undergoing training

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

9 staff paid salaries for 3 months at the District headquarters, Motor vehicle repaired, Training of FAL instructors done, Audit of YLP projects conducted, DEC DTTC and STPC monitoring conducted, NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be implemented, UWEP eorkplan submitted to MoLGSD, Office supplies procured, Operation and maintenance of equipment done, Desk and field appraisal and SEC endorsement of YLP projects done, DTTC and DEC approval of YLP projects done, YLP Quarterly review meetings conducted, YLP monitoring conducted by RDC, DISO and DPC on recoveries

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>90,658</b>	<b>34,736</b>	<b>38%</b>	<b>22,664</b>	<b>11,579</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	30,631	22,974	75%	7,658	7,658	100%
District Unconditional Grant (Wage)	53,586	11,762	22%	13,397	3,921	29%
Locally Raised Revenues	6,440	0	0%	1,610	0	0%
<b>Development Revenues</b>	<b>18,360</b>	<b>18,000</b>	<b>98%</b>	<b>4,590</b>	<b>8,820</b>	<b>192%</b>
District Discretionary Development Equalization Grant	18,360	18,000	98%	4,590	8,820	192%
<b>Total Revenues shares</b>	<b>109,018</b>	<b>52,736</b>	<b>48%</b>	<b>27,254</b>	<b>20,399</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,586	11,762	22%	13,397	3,921	29%
Non Wage	37,071	22,962	62%	9,268	7,649	83%
<b>Development Expenditure</b>						
Domestic Development	18,360	13,000	71%	4,590	3,820	83%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>109,018</b>	<b>47,724</b>	<b>44%</b>	<b>27,254</b>	<b>15,390</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>12</b>	<b>0%</b>			
Wage		0				
Non Wage		12				
<b>Development Balances</b>						
		<b>5,000</b>	<b>28%</b>			
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>5,012</b>	<b>10%</b>			

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

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

The Department has received a total of shs.52,736,000 cumulatively representing 48% of the annual approved plan and particularly in quarter three it received shs. 20,399,000 representing 75% of the quarterly approved budget and the department has cumulatively spent 47,724,000 . There is under performance because the department is not disbursed all grants especially local revenue to implement its planned activities

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

The unspent non wage recurrent funds in the account is meant for account maintenance and the development grant is meant for payment of a laptop and a projector that is yet to be supplied in quarter four by the contractor

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

Salaries paid for Planning unit staff (District Planner) for 3 months, Office stationery ( Toners, Reams of Papers) purchased, Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired, Fuel purchased for office use, One quarterly progress reports prepared and submitted to line Ministries, Quarterly support supervision and inspection of performance conducted Quarterly statistical data collection conducted, Consultation and submission of quarterly reports to ministries done, One quarterly demographic data update conducted, Quarterly consultation and submission of reports to POPSEC done

data collection conducted, Consultation and submission of quarterly reports to ministries done, One quarterly demographic data update conducted, Quarterly consultation and submission of reports to POPSEC don

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,346</b>	<b>24,084</b>	<b>41%</b>	<b>14,587</b>	<b>8,028</b>	<b>55%</b>
District Unconditional Grant (Non-Wage)	15,874	11,906	75%	3,969	3,969	100%
District Unconditional Grant (Wage)	23,367	12,178	52%	5,842	4,059	69%
Locally Raised Revenues	6,352	0	0%	1,588	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,754	0	0%	2,438	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>58,346</b>	<b>24,084</b>	<b>41%</b>	<b>14,587</b>	<b>8,028</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,120	12,178	37%	8,280	4,059	49%
Non Wage	25,226	11,888	47%	6,307	3,982	63%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,346</b>	<b>24,066</b>	<b>41%</b>	<b>14,587</b>	<b>8,041</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>18</b>	<b>0%</b>			
Wage		0				
Non Wage		18				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>18</b>	<b>0%</b>			

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

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

The Department has received a total of shs. 24,084,000 cumulatively representing 41% of the annual approved budget and particularly in quarter three it received shs 8,028,000 representing 55% of the quarterly approved budget. The department has spent shs.24,066,000 cumulatively and the department has not realized the expected 75% of the approved budget in quarter because there were no local revenue grants released to the department in all the three quarters and thus this affected the quarter budget expectation of the department

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

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

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

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

**Vote:581 Amudat District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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**Vote:581 Amudat District**

**Quarter3**

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## Vote:581 Amudat District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid to all administration staff	Salaries paid to all administration staff		Salaries paid to all administration staff	Salaries paid to all administration staff
	Pension paid to all retired staff	Pension paid to all retired staff		Pension paid to all retired staff	Pension paid to all retired staff
	12 HOD meetings held	3 HOD meetings held		12 HOD meetings held	12 HOD meetings held
	132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters		132 departmental reports reviewed at district headquarters	Departmental reports reviewed at district headquarters
	4 quarterly support supervision visits conducted	1 quarterly support supervision visit conducted		4 quarterly support supervision visits conducted	One quarterly support supervision visits conducted
	Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done		Operation and maintenance of vehicles and other equipment done	Operation and maintenance of vehicles and other equipment done
	Four quarterly Technical and political, monitoring conducted	Three quarterly Technical and political, monitoring conducted		Four quarterly Technical and political, monitoring conducted	One quarterly Technical and political, monitoring conducted
	CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty		CAO and other administration staff facilitated on official duty	CAO and other administration staff facilitated on official duty
211101 General Staff Salaries	185,411	352,642	190 %		119,948
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,780	170 %		1,500
212105 Pension for Local Governments	46,275	40,177	87 %		11,569
212107 Gratuity for Local Governments	49,544	36,948	75 %		12,316
227004 Fuel, Lubricants and Oils	3,946	4,400	112 %		1,600
228002 Maintenance - Vehicles	1,271	15,290	1203 %		3,560
	Wage Rect:	185,411	352,642	190 %	119,948
	Non Wage Rect:	105,035	103,595	99 %	30,545
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	290,446	456,237	157 %	150,493



## Vote:581 Amudat District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were no challenges faced				
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(50) LG established posts filled	(34)		(50)LG established posts filled	(34)LG established posts filled
%age of staff appraised	(99) Staff appraised	(99)		(99)Staff appraised	(99)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(99) Staff paid salaries by 28th of every month	(99)		(99)Staff paid salaries by 28th of every month	(99)Staff paid salaries by 28th of every month
%age of pensioners paid by 28th of every month	(99) Pensioners paid by 28th of every month	(99)		(99)Pensioners paid by 28th of every month	(99)Pensioners paid by 28th of every month
Non Standard Outputs:	Pay change forms submitted to MoPS	Pay change forms submitted to MoPS		Pay change forms submitted to MoPS	Pay change forms submitted to MoPS
	Vacant post filled			Vacant post filled	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
227001 Travel inland	4,640	4,320	93 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	5,820	88 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,640	5,820	88 %		2,500
Reasons for over/under performance:	There were no challenges faced during implementation in the quarter				
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted		Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted
211103 Allowances (Incl. Casuals, Temporary)	4,160	2,480	60 %		1,240
227004 Fuel, Lubricants and Oils	2,000	1,280	64 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,160	3,760	61 %		1,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,160	3,760	61 %		1,880
Reasons for over/under performance:	All activities wee implemented as planned				
<b>Output : 138105 Public Information Dissemination</b>					
N/A					

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	Public information dissemination done regularly	No Public information dissemination done regularly	Public information dissemination done regularly	No Public information dissemination done regularly
221011 Printing, Stationery, Photocopying and Binding	1,662	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,662	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,662	0	0 %	0

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

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office	Security personnel guard administration office
	Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis	Office cleaned on a daily basis
228003 Maintenance – Machinery, Equipment & Furniture	5,587	2,850	51 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,587	2,850	51 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,587	2,850	51 %	850

Reasons for over/under performance: No challenges were faced during implementation

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(4) Monitoring Visits conducted	(3)	(1)Monitoring Visits conducted	(1)Monitoring Visits conducted
No. of monitoring reports generated	(4) Monitoring reports generated	(3)	(1)Monitoring reports generated	(1)Monitoring reports generated
Non Standard Outputs:	Security Guards paid	Security Guards paid	Security Guards paid	Security Guards paid
228004 Maintenance – Other	6,732	2,700	40 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,732	2,700	40 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,732	2,700	40 %	900

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

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture	CAO, HRO and Accountant facilitated for data capture
	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated to pay salaries
211103 Allowances (Incl. Casuals, Temporary)	8,720	6,540	75 %	2,180
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	5,760	4,320	75 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,480	12,360	75 %	4,120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,480	12,360	75 %	4,120

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

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(01) Staff trained in records management	(1)	(1)Staff trained in records management	(1)Staff trained in records management
Non Standard Outputs:	Communication availed in time	Communication availed in time	Communication availed in time	Communication availed in time
	Mails availed in time	Mails availed in time	Mails availed in time	Mails availed in time
	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action	Records submitted for appropriate action
	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
221011 Printing, Stationery, Photocopying and Binding	2,600	1,750	67 %	450
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	3,850	71 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	3,850	71 %	1,150

Reasons for over/under performance: There were no challenges

**Capital Purchases**

**Output : 138172 Administrative Capital**

N/A

# Vote:581 Amudat District

# Quarter3

Non Standard Outputs:

Induction of newly recruited staff conducted	Training on international proposal writing done	Induction of newly recruited staff conducted	Training on international proposal writing done
Head teachers and Health Unit In-charges trained on financial management	Induction of newly recruited staff not conducted	Head teachers and Health Unit In-charges trained on financial management	Induction of newly recruited staff not conducted
Capacity needs assessment conducted	Head teachers and Health Unit In-charges not yet trained not financial management	Capacity needs assessment conducted	Head teachers and Health Unit In-charges not yet trained not financial management
Pre-retirement training conducted	Capacity needs assessment conducted	Pre-retirement training conducted	Capacity needs assessment conducted
Induction of District councillors conducted	Pre-retirement training not yet conducted	Induction of District councillors conducted	Pre-retirement training not yet conducted
Facilitate training of 4 staff	Induction of District councillors conducted	Facilitate training of 4 staff	Induction of District councillors conducted
HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads not yet trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS	HoDs, S/County chiefs, Sector heads not yet trained in gender, environment and HIV AIDS
Study visit for councillors conducted	Compound mower not purchased	Compound mower purchased	Compound mower not purchased
District rewards and sanctions and training committees facilitated		Four Filing cabinets purchased	
HoDs and S/County chiefs in PBS trained		District rewards and sanctions and training committees facilitate	
Complete construction of District Chamber hall			
Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer			
Two sets of Sofa sets purchased for CAO and DCAO office			
Executive office tables and Chairs purchased for CAO and DCAO offices			
Compound mower purchased			
Four Filing cabinets purchased			

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

281504 Monitoring, Supervision & Appraisal of capital works	53,809	17,026	32 %	10,000
312104 Other Structures	207,975	0	0 %	0
312202 Machinery and Equipment	3,000	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	292,785	17,026	6 %	10,000
Donor Dev:	0	0	0 %	0
Total:	292,785	17,026	6 %	10,000
Reasons for over/under performance:	There were delays in the procurement process but contracts have been signed and all the supplies will be delivered in quarter four			
<i>Total For Administration : Wage Rect:</i>	<i>185,411</i>	<i>352,642</i>	<i>190 %</i>	<i>119,948</i>
<i>Non-Wage Reccurent:</i>	<i>156,696</i>	<i>134,935</i>	<i>86 %</i>	<i>41,945</i>
<i>GoU Dev:</i>	<i>292,785</i>	<i>17,026</i>	<i>6 %</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>634,892</i>	<i>504,603</i>	<i>79.5 %</i>	<i>171,893</i>

**Vote:581 Amudat District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) Date for submission of the Annual performance report	(30/08/2019)		(None)	(2019-08-30)None
Non Standard Outputs:	Salaries paid to 13 finance staff for 12 months	Salaries paid to 13 finance staff for 9 months		Salaries paid to 13 finance staff for 3 months	Salaries paid to 13 finance staff for 3 months
	12 departmental monthly meetings conducted	Quarter two warranting done		3 departmental monthly meetings conducted	3 departmental monthly meetings conducted
	Books of accounts purchased	Nine months final accounts prepared and submitted		Books of accounts purchased	Books of accounts purchased
	CFO and finance staff facilitated on official duty	Travel to OAG facilitation for CFO		CFO and finance staff facilitated on official duty	CFO and finance staff facilitated on official duty
	Operation and maintenance of Vehicles, motorcycles and other equipment			Operation and maintenance of Vehicles, motorcycles and other equipment	Operation and maintenance of Vehicles, motorcycles and other equipment
	Stationery purchased			Stationery purchased	Stationery purchased
211101 General Staff Salaries	95,223	20,683	22 %		6,894
211103 Allowances (Incl. Casuals, Temporary)	3,840	5,345	139 %		1,260
227001 Travel inland	2,400	4,138	172 %		1,820
227004 Fuel, Lubricants and Oils	2,400	4,973	207 %		840
228002 Maintenance - Vehicles	2,004	2,040	102 %		1,020
	Wage Rect:	95,223	20,683	22 %	6,894
	Non Wage Rect:	10,644	16,496	155 %	4,940
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	105,867	37,178	35 %	11,834
Reasons for over/under performance:	All activities were implemented as planned				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(28000000) Value of LG service tax collected	(4600000)		(7000000)Value of LG service tax collected	(4600000)Value of LG service tax collected
Value of Other Local Revenue Collections	(34630000) Value of other revenues collected	(13650000)		(8657500)Value of other revenues collected	(13650000)Value of other revenues collected

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	Assess of various tax payers conducted	Revenue returns filed in the quarter	Assess of various tax payers conducted	Revenue mobilization and implementation of the revenue plan done
	Revenue mobilization and implementation of the revenue plan done	Revenue mobilization and implementation of the revenue plan done	Revenue mobilization and implementation of the revenue plan done	Monitoring and regular market assessments and audits done
	Tax education of hotel owners on hotel tax conducted	Monitoring and regular market assessments and audits done	Tax education of hotel owners on hotel tax conducted	
	Market survey conducted		Market survey conducted	
	Monitoring and regular market assessments and audits done		Monitoring and regular market assessments and audits done	
211103 Allowances (Incl. Casuals, Temporary)	2,560	1,760	69 %	560
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700	43 %	600
221014 Bank Charges and other Bank related costs	378	761	201 %	129
227004 Fuel, Lubricants and Oils	1,600	1,252	78 %	600
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,538	5,473	64 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,538	5,473	64 %

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

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-06-30) Date of Approval annual work plan to the council	(30/06/2019)	(None)	(2019-06-30)Date of Approval annual work plan to the council
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-13) Date of presentation of annual budget and work plan by council	(30/04/2019)	(None)	(2019-04-30)Date of presentation of annual budget and work plan by council
Non Standard Outputs:	Work plan and budget prepared	None	None	None
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
221009 Welfare and Entertainment	701	175	25 %	0
221014 Bank Charges and other Bank related costs	1,996	499	25 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	6,697	1,674	25 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	6,697	1,674	25 %

Reasons for over/under performance: The planned activities are to be implemented in quarter four

**Output : 148104 LG Expenditure management Services**

**Vote:581 Amudat District**

**Quarter3**

N/A					
Non Standard Outputs:	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank		District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank
	Monthly expenditure notices placed on public notice boards	Monthly expenditure notices placed on public notice board		Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board
	Revenue and expenditure publicized	Revenue and expenditure publicized		Revenue and expenditure publicized	Revenue and expenditure publicized
	Monthly expenditure reports prepared	Monthly expenditure reports prepared		Monthly expenditure reports prepared	Monthly expenditure reports prepared
	Stationery purchased	Stationery purchased		Stationery purchased	Stationery purchased
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
221011 Printing, Stationery, Photocopying and Binding	340	1,435	422 %		150
227004 Fuel, Lubricants and Oils	2,880	2,160	75 %		720
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,220	94 %		1,620
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	6,220	94 %		1,620
Reasons for over/under performance:	All planned activities were implemented in the quarter hence no challenges faced				
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-01-30) Final accounts submitted to Auditor General	(30/08/2019)		(None)	(2019-08-30)Final accounts submitted to Auditor General
Non Standard Outputs:	Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances		Collection of bank statements and certificate of balances	Collection of bank statements and certificate of balances
	Final accounts prepared and submitted to OAG	Final accounts prepared and submitted to OAG		Final accounts prepared and submitted to OAG	
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,140	71 %		370
221011 Printing, Stationery, Photocopying and Binding	2,000	4,430	221 %		0
221014 Bank Charges and other Bank related costs	4	114	2873 %		0
227004 Fuel, Lubricants and Oils	2,400	1,240	52 %		160
	Wage Rect:	0	0 %		0
	Non Wage Rect:	6,004	115 %		530
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	6,004	115 %		530
Reasons for over/under performance:	There were no challenges faced as the planned activity in the quarter was implemented				



**Vote:581 Amudat District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done		Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done
		CFO and Accountant facilitated to warrant and make payments			CFO and Accountant facilitated to warrant and make payments
221011 Printing, Stationery, Photocopying and Binding	6,000	3,260	54 %		1,760
221014 Bank Charges and other Bank related costs	1,600	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	12,800	6,320	49 %		2,785
227004 Fuel, Lubricants and Oils	4,000	720	18 %		720
228004 Maintenance – Other	4,000	500	13 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	10,800	36 %		5,765
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	10,800	36 %		5,765
Reasons for over/under performance:	The funds were spent as planned in the quarter as planned activities were implemented				
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Four quarterly sector performance monitoring and supervision of LLGs conducted	Two quarterly sector performance monitoring and supervision of LLGs conducted		One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted
211103 Allowances (Incl. Casuals, Temporary)	2,560	1,920	75 %		1,280
227004 Fuel, Lubricants and Oils	1,510	1,384	92 %		1,006
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,070	3,304	81 %		2,286
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,070	3,304	81 %		2,286

**Vote:581 Amudat District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	There were no challenges faced in implementation of planned activities				
<i>Total For Finance : Wage Rect:</i>	95,223	20,683	22 %		6,894
<i>Non-Wage Reccurent:</i>	72,173	50,515	70 %		17,030
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	167,396	71,198	42.5 %		23,924

## Vote:581 Amudat District

Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance	
<b>Programme : 1382 Local Statutory Bodies</b>						
<b>Higher LG Services</b>						
<b>Output : 138201 LG Council Adminstration services</b>						
N/A						
Non Standard Outputs:	Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 12 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  4 council sessions conducted  Duty facilitation for district chairperson, Speaker  Council Regalia purchased for Speaker, deputy speaker and clerk to council  Stationery purchased  Operation and maintenance of vehicles and other equipment  Fuel purchased	Salaries paid for district chairperson for 3months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  1 council session conducted  Duty facilitation for district chairperson, Speaker  Fuel purchased  Vehicle maintenance		Salaries paid for district chairperson for 12 months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  LLG Exgratia paid for all L C I and L C II in the district  1 council session conducted  Duty facilitation for district chairperson, Speaker  Council Regalia purchased for Speaker and deputy speaker  Executive office furniture purchased for district chairperson  Laptop purchased for District chairperson  Fuel purchased	Salaries paid for district chairperson for 3months  Salaries paid for DEC members and L C 3 chairpersons for 3 months  Gratuity paid to all directly elected political leaders  1 council session conducted  Duty facilitation for district chairperson, Speaker  Fuel purchased	
211101 General Staff Salaries	109,397	55,360	51 %		17,531	
211103 Allowances (Incl. Casuals, Temporary)	42,000	40,295	96 %		19,195	
221014 Bank Charges and other Bank related costs	788	731	93 %		160	
227004 Fuel, Lubricants and Oils	24,000	16,600	69 %		4,800	

**Vote:581 Amudat District**

**Quarter3**

228002 Maintenance - Vehicles	13,670	19,038	139 %	3,620
Wage Rect:	109,397	55,360	51 %	17,531
Non Wage Rect:	80,458	76,663	95 %	27,775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	189,855	132,023	70 %	45,306

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

**Output : 138202 LG procurement management services**

N/A

Non Standard Outputs:

Salaries paid for Senior Procurement and Procurement officer for 12 months  3 procurement adverts run in the national news paper  12 contract committee meetings held  8 evaluation committee meetings help  Procurement work plan and four quarterly reports prepared and submitted to PPDA  Stationery purchased	Salaries paid for Procurement officer for 9 months  1 procurement adverts run in the national news paper  2 contract committee meetings held to award contracts  2 evaluation committee meeting held to evaluate contracts  Stationery purchased	Salaries paid for Senior Procurement and Procurement officer for 3 months  1 procurement adverts run in the national news paper  3 contract committee meetings held  2 evaluation committee meetings held	Salaries paid for Procurement officer for 3 months  1 contract committee meetings held to award contracts  1 evaluation committee meeting held to evaluate contracts  Stationery purchased	
211101 General Staff Salaries	22,046	5,536	25 %	2,768
211103 Allowances (Incl. Casuals, Temporary)	7,500	5,625	75 %	1,875
221009 Welfare and Entertainment	1,800	1,350	75 %	450
221011 Printing, Stationery, Photocopying and Binding	4,000	5,250	131 %	650
227004 Fuel, Lubricants and Oils	1,800	225	13 %	100
228004 Maintenance – Other	1,170	0	0 %	0
Wage Rect:	22,046	5,536	25 %	2,768
Non Wage Rect:	16,270	12,450	77 %	3,075
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	38,316	17,986	47 %	5,843

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

**Output : 138203 LG staff recruitment services**

N/A

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Salaries paid to DSC chairperson for 12 months  6 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  4 quarterly DSC reports prepared  DSC office operations 	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  DSC office operations	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  DSC office operations	Salaries paid to DSC chairperson for 3 months  2 DSC meetings held  1 DSC recruitment and selection done  1 advert run in the national news paper for recruitment  1 quarterly DSC report prepared  DSC office operations
211101 General Staff Salaries	18,000	13,500	75 %	4,500
211103 Allowances (Incl. Casuals, Temporary)	6,845	5,153	75 %	500
221009 Welfare and Entertainment	1,600	1,160	73 %	240
221011 Printing, Stationery, Photocopying and Binding	1,000	1,080	108 %	360
227001 Travel inland	933	2,550	273 %	850
Wage Rect:	18,000	13,500	75 %	4,500
Non Wage Rect:	10,378	9,943	96 %	1,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,378	23,443	83 %	6,450

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

**Output : 138204 LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	(25) Land applications cleared	(0)	(5)Land applications cleared	(0)No Land applications cleared
No. of Land board meetings	(12) Land board meetings held	(3)	(3)Land board meetings held	(0)No Land board meetings held
Non Standard Outputs:	Land Board reports prepared and submitted to Ministry of Lands  Field Visits to verify land applications conducted in all LLGs	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands	No Land Board reports prepared and submitted to Ministry of Lands
211103 Allowances (Incl. Casuals, Temporary)	3,497	1,470	42 %	0
221009 Welfare and Entertainment	650	150	23 %	0

# Vote:581 Amudat District

## Quarter3

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

Reasons for over/under performance: the planned activities will be conducted in quarter four as prioritized by the land board when there is more money disbursed

### Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Auditor Generals Query reviewed by PAC	(1)	(0)	(1)Auditor Generals Query reviewed by PAC
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed by council	(1)	(1)LG PAC reports discussed by council	(0)No LG PAC reports discussed by council
Non Standard Outputs:	4 quarterly internal audit reports reviewed by PAC   4 Quarterly field verification visits conducted by PAC	One quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC  1 Quarterly field verification visit conducted by PAC	One quarterly internal audit report reviewed by PAC
211103 Allowances (Incl. Casuals, Temporary)	7,654	5,900	77 %	2,950
221009 Welfare and Entertainment	1,800	1,200	67 %	600
221011 Printing, Stationery, Photocopying and Binding	1,500	150	10 %	150
221014 Bank Charges and other Bank related costs	294	0	0 %	0
227001 Travel inland	3,000	800	27 %	400
227004 Fuel, Lubricants and Oils	2,000	460	23 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,248	8,510	52 %	4,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,248	8,510	52 %	4,560

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

### Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meeting minutes with relevant resolutions in place	(3)	(1)Council meeting minutes with relevant resolutions in place	(1)Council meeting minutes with relevant resolutions in place
Non Standard Outputs:	4 quarterly monitoring conducted by DEC   4 Quarterly monitoring conducted by Sectoral committee chairperson	Two quarterly monitoring conducted by DEC  Three Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC  1 Quarterly monitoring conducted by Sectoral committee chairperson	1 quarterly monitoring conducted by DEC  1 Quarterly monitoring conducted by Sectoral committee chairperson

**Vote:581 Amudat District**

**Quarter3**

211103 Allowances (Incl. Casuals, Temporary)	7,700	6,003	78 %	281
221011 Printing, Stationery, Photocopying and Binding	840	627	75 %	209
227004 Fuel, Lubricants and Oils	5,600	1,380	25 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,140	8,010	57 %	950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,140	8,010	57 %	950

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

**Output : 138207 Standing Committees Services**

N/A

Non Standard Outputs:

	4 quarterly monitoring visits conducted and 4 monitoring reports in place	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place		1 quarterly monitoring visits conducted and 1 monitoring report 1 in place	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place
	12 standing committee reports in place and discussed by council	3 standing committee reports in place and discussed by council		3 standing committee reports in place and discussed by council	3 standing committee reports in place and discussed by council
211103 Allowances (Incl. Casuals, Temporary)	6,380	3,415	54 %	1,708	
221009 Welfare and Entertainment	2,100	1,050	50 %	525	
227001 Travel inland	2,800	1,400	50 %	700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,280	5,865	52 %	2,933	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,280	5,865	52 %	2,933	

Reasons for over/under performance: The planned activities in the quarter were implemented as planned therefore there were no challenges

**Capital Purchases**

**Output : 138272 Administrative Capital**

N/A

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	Two laptop computers purchased for district chairperson and clerk to council	Two laptop computers not yet purchased for district chairperson and clerk to council	Two laptop computers purchased for district chairperson and clerk to council	Two laptop computers not yet purchased for district chairperson and clerk to council
	One desktop computer purchased for secretary of the district chairperson	One desktop computer not yet purchased for secretary of the district chairperson	One desktop computer purchased for secretary of the district chairperson	One desktop computer not yet purchased for secretary of the district chairperson
	Executive office furniture purchased for district chairperson and district speaker	Executive office furniture not yet purchased for district chairperson and district speaker	Executive office furniture purchased for district chairperson and district speaker	Executive office furniture not yet purchased for district chairperson and district speaker
	Two printers purchased for secretary of district chairperson and district chair person	Two printers not yet purchased for secretary of district chairperson and district chair person	Two printers purchased for secretary of district chairperson and district chair person	Two printers not yet purchased for secretary of district chairperson and district chair person
	council regalia purchased for Clerk to Council ,District Speaker and Deputy Speaker			
312104 Other Structures	15,000	0	0 %	0
312202 Machinery and Equipment	250	0	0 %	0
312203 Furniture & Fixtures	21,250	0	0 %	0
312213 ICT Equipment	12,500	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	49,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	49,000	0	0 %
Reasons for over/under performance:	There was a delay in the procurement process but the successful contractor has now signed a contract with the district and he will supply all the planned items in quarter four			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>149,443</i>	<i>74,396</i>	<i>50 %</i>	<i>24,799</i>
<i>Non-Wage Reccurent:</i>	<i>154,398</i>	<i>123,712</i>	<i>80 %</i>	<i>41,243</i>
<i>GoU Dev:</i>	<i>49,000</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>352,841</i>	<i>198,108</i>	<i>56.1 %</i>	<i>66,041</i>



# Vote:581 Amudat District

# Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Demonstration materials purchased established per sub county Farmers trained at demonstration sites   Record keeping made at demonstration sites   Technical support supervision conducted at sub counties   Follow up visits made	Training farmers on land preparation  Demonstration preparations  Input Distribution  Farmer group formation		Demonstration materials purchased  Demonstrations established per sub county  Farmers trained at demonstration sites  Record keeping made at demonstration sites  Technical support supervision conducted at sub counties  Follow up visits made	Training farmers on land preparation  Demonstration preparations  Input Distribution  Farmer group formation
227001 Travel inland	46,092	34,569	75 %		11,523
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,092	34,569	75 %		11,523
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,092	34,569	75 %		11,523
Reasons for over/under performance: Performance was at above 80% but only funding was low otherwise more activities would have been done.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

# Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Vaccination of livestock carried out in all sub counties	Resilience sites Monitored		Vaccination of livestock carried out in all sub counties	Resilience sites Monitored
	Monitoring and inspection of vaccination conducted	Disease surveillance conducted		Monitoring and inspection of vaccination conducted	Disease surveillance conducted
	Disease surveillance conducted	Resilience sites reported on		Disease surveillance conducted	Resilience sites reported on
		Supervision conducted			Supervision conducted
		Meetings held with communities			Meetings held with communities
221011 Printing, Stationery, Photocopying and Binding	908	6,000	661 %		4,500
224006 Agricultural Supplies	917,625	77,806	8 %		12,208
227001 Travel inland	4,000	4,800	120 %		2,400
	Wage Rect:	0	0 %		0
	Non Wage Rect:	922,533	10 %		19,108
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	922,533	10 %		19,108

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

### Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	12 disease surveillances carried out	Disease surveillance carried out		12 disease surveillances carried out	Disease surveillance carried out
	livestock drugs procured	Gas refill done		livestock drugs procured	Gas refill done
	Vaccination against FMD, PPR, CBPP carried out.	Vaccination carried out against FMD,PPR		Vaccination against FMD, PPR, CBPP carried out.	Vaccination carried out against FMD,PPR
	Demand articulation carried out	Training on animal health done		Demand articulation carried out	Training on animal health done
	Artificial insemination conducted			Artificial insemination conducted	
	Refill of gass done			Refill of gass done	
	Quarterly progress reports submitted to MAAIF			Quarterly progress reports submitted to MAAIF	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,235	62 %		435

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

227001 Travel inland	7,743	6,000	77 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	7,235	74 %	2,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	7,235	74 %	2,435

Reasons for over/under performance: Implementation carried out up to above 80% .The only challenge is the overall funds allocation is still low.

**Output : 018205 Crop disease control and regulation**

N/A				
Non Standard Outputs:	Data collection carried out	Training on pest and disease management	Data collection carried out	Training on pest and disease management
	Plant clinics operationalised, knapsack sprey pumps procured, assorted seeds procured	Land Data Collection in acreages done	Plant clinics operationalised, knapsack sprey pumps procured, assorted seeds procured	Land Data Collection in acreages done
	Agro chemicals procured		Agro chemicals procured	
	Trainings in post haevest, IPM soil and water conservation		Trainings in post haevest, IPM soil and water conservation	
	Crop disease surveillance conducted.		Crop disease surveillance conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,335	1,306	98 %	435
227001 Travel inland	8,408	5,200	62 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,743	6,506	67 %	2,435
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,743	6,506	67 %	2,435

Reasons for over/under performance: The overall budget still low thus making it difficult for all planned activities to be implemented in the quarter

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(50) Biconical Tsetse traps deployed and maintained	(80)	(50)Biconical Tsetse traps deployed and maintained	(30)Biconical tsetse traps deployed and maintained
				Bee keeping training done in 4 Sub Counties done
				Processing of honey done

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done	Tsetse traps laid Quarterly reports Bee keeping training done	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done	Tsetse traps laid Quarterly reports Bee keeping training done
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	250
227001 Travel inland	8,000	3,640	46 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,890	54 %	2,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	4,890	54 %	2,250
Reasons for over/under performance:	There were no challenges faced as activities were implemented with the available funds in the quarter			
<b>Output : 018210 Vermin Control Services</b>				
No. of livestock vaccinated	(40000) Livestock vaccinated	(350)	(10000)Livestock vaccinated	(350)Livestock vaccinated
No of livestock by type using dips constructed	(5600) Livestock by type using cattle dips constructed	(0.0)	(1400)Livestock by type using cattle dips constructed	(0.0)No dips in the District
No. of livestock by type undertaken in the slaughter slabs	(2400) Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	()	(600)Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep	()
Non Standard Outputs:	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procured	Conserved boarder monitored Sensitization done	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procured	Conserved boarder monitored Sensitization done
221011 Printing, Stationery, Photocopying and Binding	1,343	1,445	108 %	200
224005 Uniforms, Beddings and Protective Gear	1,400	380	27 %	380

**Vote:581 Amudat District**

**Quarter3**

227001 Travel inland	4,000	2,685	67 %	1,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,743	4,510	67 %	1,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,743	4,510	67 %	1,615

Reasons for over/under performance: Implementation done at above 85% with the little funds that were available

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	salaries payed to 13 staff of production,	Staff Salaries paid to production staff	salaries payed to 13 staff of production,	Staff Salaries paid to production staff
	48 supervisions and backstopping carried out,	Supervision visits to the field done	48 supervisions and backstopping carried out,	Supervision visits to the field done
	12 monitoring visits conducted,	Input distribution supervision done	12 monitoring visits conducted, staff capacity building undertaken	Input distribution supervision done
	Work plans and quarterly reports submitted to MAAIF	Quarterly reports made		Quarterly reports made
		Monitoring by technical and political leaders done		Monitoring by technical and political leaders done

211101 General Staff Salaries	455,793	346,090	76 %	118,194
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800	75 %	600
221014 Bank Charges and other Bank related costs	1,200	600	50 %	300
227001 Travel inland	4,143	6,071	147 %	4,000
227004 Fuel, Lubricants and Oils	6,000	4,900	82 %	2,200
228002 Maintenance - Vehicles	5,000	3,950	79 %	1,850
Wage Rect:	455,793	346,090	76 %	118,194
Non Wage Rect:	18,743	17,321	92 %	8,950
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	474,536	363,411	77 %	127,144

Reasons for over/under performance: The funds allocated are still little to enable all the planned activities to be implemented as local revenue collections are low and no other funds are released to the department except the sector grants only.

**Capital Purchases**

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

N/A

## Vote:581 Amudat District

## Quarter3

Non Standard Outputs:	Payment of balance on tractor completed,				Payment of balance on tractor completed,	
	one plant clinic established and equipped,				one plant clinic established and equipped,	
	20 knapsack spray pumps procured,				20 knapsack spray pumps procured,	
	Assorted seeds procured, Assorted agro chemicals procured,				Assorted seeds procured, Assorted agro chemicals procured,	
	livestock drugs peocured,				livestock drugs peocured,	
	internet router procured,				internet router procured,	
	Hunting gears procured				Hunting gears procured	
312104 Other Structures		56,639	56,639	100 %		56,639
312202 Machinery and Equipment		39,000	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	95,639	56,639	59 %		56,639
	Donor Dev:	0	0	0 %		0
	Total:	95,639	56,639	59 %		56,639
Reasons for over/under performance:						
<b>Programme : 0183 District Commercial Services</b>						
<b>Higher LG Services</b>						
<b>Output : 018301 Trade Development and Promotion Services</b>						
No of awareness radio shows participated in	(1) Awareness radio talk show participated in	(0.00)			(0)No radio shows planned	
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) One trade sensitization meeting organized with the community	(2)			(2)2 Trade meetings conducted	
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance to the law	(8)			(50)Businesses inspected for compliance to the law	(10)Business inspected for compliance
No of businesses issued with trade licenses	(200) Businesses issued with trade licenses	(12)			(50)Businesses issued with trade licenses	(12)Business issued with trade licences
Non Standard Outputs:	Duty facilitation of commercial officer while on official duty	Training meetings			Duty facilitation of commercial officer while on official duty	Training meetings
		Sacco Audits				Sacco Audits
227001 Travel inland		6,000	3,500	58 %		1,500

## Vote:581 Amudat District

## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,500	58 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,500	58 %	1,500
Reasons for over/under performance:	The planned activities were implemented with the funds planned and budgeted as required therefore no challenges were encountered			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(4) Cooperative groups supervised	(03)	(4)Cooperative groups supervised	(3)Cooperatives supervised
No. of cooperative groups mobilised for registration	(15) Cooperative groups mobilized for registration	(3)	(15)Cooperative groups mobilized for registration	(3)Cooperative groups mobilized for registration
No. of cooperatives assisted in registration	(15) Cooperatives assisted in registration	(0.00)	(15)Cooperatives assisted in registration	(0)No Cooperatives assisted in registration
Non Standard Outputs:	Monitoring and supervision of SACCOs done	Monitoring and Supervision of saccos done	Monitoring and supervision of SACCOs done	Monitoring and Supervision of saccos done
227001 Travel inland	6,000	4,000	67 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,000	67 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	4,000	67 %	1,500
Reasons for over/under performance:	The performance was above 80% as all expected funds received were spent as planned			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>455,793</i>	<i>346,090</i>	<i>76 %</i>	<i>118,194</i>
<i>Non-Wage Reccurent:</i>	<i>1,034,595</i>	<i>171,136</i>	<i>17 %</i>	<i>51,316</i>
<i>GoU Dev:</i>	<i>95,639</i>	<i>56,639</i>	<i>59 %</i>	<i>56,639</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,586,027</i>	<i>573,866</i>	<i>36.2 %</i>	<i>226,149</i>

# Vote:581 Amudat District

# Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff		Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff
211101 General Staff Salaries	778,625	584,787	75 %		195,475
Wage Rect:	778,625	584,787	75 %		195,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	778,625	584,787	75 %		195,475
Reasons for over/under performance:	All staff were paid salaries and no challenges were faced				
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(18110) Outpatients visited the NGO basic health unit	(7940)		(4528)Outpatients visited the NGO basic health unit	(3412)Outpatients visited the NGO basic health unit
Number of inpatients that visited the NGO Basic health facilities	(14328) Inpatients visited the NGO basic health facility	(5210)		(3582)Inpatients visited the NGO basic health facility	(1628)Inpatients visited the NGO basic health facility
No. and proportion of deliveries conducted in the NGO Basic health facilities	(714) Deliveries conducted in the NGO basic facility	(246)		(179)Deliveries conducted in the NGO basic facility	(67)Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2700) Children immunized with pentavalent vaccine	(761)		(675)Children immunized with pentavalent vaccine	(86)Children immunized with pentavalent vaccine



# Vote:581 Amudat District

# Quarter3

Non Standard Outputs:	Salaries paid to staff in the NGO HC IV for 12 months	Salaries paid to staff in the NGO HC IV for 9 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months
Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held
Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly
Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held
Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained
Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital
Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done
HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
291001 Transfers to Government Institutions	100,842	75,631	75 %	25,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,842	75,631	75 %	25,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,842	75,631	75 %	25,210

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

### Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(55) Trained health workers in health centers	(57)	(55)Trained health workers in health centers	(57)Trained health workers in health centers
No of trained health related training sessions held.	(2) Health related training sessions to be held	(0)	(2)Health related training sessions to be held	(0)No Health related training sessions held
Number of outpatients that visited the Govt. health facilities.	(45320) Outpatients visited the government health unit	(16758)	(11330)Outpatients visited the government health unit	(5428)Outpatients visited the government health unit
Number of inpatients that visited the Govt. health facilities.	(16740) Inpatients visited the government health facilities	(8004)	(4185)Inpatients visited the government health facilities	(3819)Inpatients visited the government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(1200) Proportion of deliveries conducted in the government health facility	(482)	(300)Proportion of deliveries conducted in the government health facility	(182)Proportion of deliveries conducted in the government health facility

# Vote:581 Amudat District

## Quarter3

% age of approved posts filled with qualified health workers	(25) Approved posts filled with qualified health workers	(25)	(25)Approved posts filled with qualified health workers	(25)Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) Villages with functional VHTS	(99)	(99)Villages with functional VHTS	(99)Villages with functional VHTS
No of children immunized with Pentavalent vaccine	(3100) Children immunized with pentavalent vaccine	(911)	(775)Children immunized with pentavalent vaccine	(136)Children immunized with pentavalent vaccine
Non Standard Outputs:	Salaries paid for staff for 12 months	Monthly outreaches conducted	Salaries paid for staff for 3 months	Monthly outreaches conducted
	Monthly outreaches conducted	HSD quarterly meetings with LLU held	Monthly outreaches conducted	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	HUMC meetings held	Support supervision conducted	HUMC meetings held
	HUMC meetings held	Quarterly planning meetings held	HUMC meetings held	Quarterly planning meetings held
	Quarterly planning meetings held	Monthly staff meetings held	Quarterly planning meetings held	Monthly staff meetings held
	Monthly staff meetings held	Operation and maintenance of equipment	Monthly staff meetings held	Operation and maintenance of equipment
	Operation and maintenance of equipment		Operation and maintenance of equipment	
291001 Transfers to Government Institutions	55,415	41,561	75 %	13,854
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,415	41,561	75 %	13,854
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,415	41,561	75 %	13,854

Reasons for over/under performance:

### Capital Purchases

#### Output : 088172 Administrative Capital

N/A				
Non Standard Outputs:	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovation not yet started	Laboratory at Karita HC IV renovated	Laboratory at Karita HC IV renovation not yet started
	Water supply system repaired at Karita HC IV		Water supply system repaired at Karita HC IV	
312104 Other Structures	6,526	0	0 %	0

## Vote:581 Amudat District

## Quarter3

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

Reasons for over/under performance: There was a delay in the procurement process but the contract has been signed with the successful contractors and work will start in April in quarter four

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

N/A				
Non Standard Outputs:	4 quarterly management meetings held	1 quarterly management meetings held	1 quarterly management meetings held	1 quarterly management meetings held
	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted	Weekly DHT meetings conducted
	Quarterly planning meetings held	Quarterly planning meetings held	Sexual reproductive health activities implemented as in SRH log frame	Quarterly planning meetings held
	Monthly VHT meetings conducted	Monthly VHT meetings conducted	Quarterly planning meetings held	Monthly VHT meetings conducted
	Quarterly sanitation and hygiene promotion meetings held	Quarterly sanitation and hygiene promotion meetings held	Monthly VHT meetings conducted	Technical and financial support to implement RMCNAH community outreaches conducted
	Weekly integrated disease surveillance and response form all 8 health units report	Integrated outreaches conducted in hard to reach areas	Technical and financial support to implement RMCNAH community outreaches conducted	Quarterly sanitation and hygiene promotion meetings held
	Operation and maintenance of equipment		Quarterly sanitation and hygiene promotion meetings held	Integrated outreaches conducted in hard to reach areas
			HIV/AIDs activities conducted as per log frame	
			Integrated outreaches conducted in hard to reach areas	
			Nutrition activities implemented as in log frame	
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,680	102 %	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500

**Vote:581 Amudat District**

**Quarter3**

221014 Bank Charges and other Bank related costs	410	669	163 %	46
227004 Fuel, Lubricants and Oils	4,800	3,560	74 %	1,840
228002 Maintenance - Vehicles	4,800	2,600	54 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,610	11,509	74 %	5,486
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,610	11,509	74 %	5,486

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

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

Non Standard Outputs:

	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted	HSD Quarterly meetings conducted
	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly	Routine Monitoring and support supervision of LLUs conducted quarterly
	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis
	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame
	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment	Operation and maintenance of equipment

211103 Allowances (Incl. Casuals, Temporary)	1,776	1,580	89 %	440
221014 Bank Charges and other Bank related costs	329	0	0 %	0
222001 Telecommunications	600	100	17 %	100
227004 Fuel, Lubricants and Oils	2,400	1,520	63 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,105	3,200	63 %	1,080
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,105	3,200	63 %	1,080

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

**Capital Purchases**

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

N/A

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted	Sexual reproductive health activities implemented as in SRH log frame	Monthly VHT meetings conducted
	Monthly VHT meetings conducted	HIV/AIDs and PMTCT activities conducted	Monthly VHT meetings conducted	HIV/AIDs and PMTCT activities conducted
	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	Family planning outreaches conducted	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	Family planning outreaches conducted
	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame	Quarterly sanitation and hygiene promotion meetings held	Sexual reproductive health activities implemented as in SRH log frame
	HIV/AIDs activities conducted as per log frame	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted	HIV/AIDs activities conducted as per log frame	Technical and financial support&nbsp;to implement RMCNAH community outreaches conducted
	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held	Malaria control activities implemented as per log frame	Quarterly sanitation and hygiene promotion meetings held
	Weekly integrated disease surveillance and response form all 8 health units reported		Weekly integrated disease surveillance and response form all 8 health units reported	
	Integrated outreaches conducted in hard to reach areas		UNICEF funded activities implemented	
	Family health days conducted in hard to reach areas			
	Nutrition activities implemented as in log frame			
	UNICEF funded activities implemented			
	Operation and maintenance of equipment			
281504 Monitoring, Supervision & Appraisal of capital works	1,210,440	636,891	53 %	326,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	1,210,440	636,891	53 %	326,740
Total:	1,210,440	636,891	53 %	326,740

**Vote:581 Amudat District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	All activities were implemented as per the amount of funds available				
<i>Total For Health : Wage Rect:</i>	778,625	584,787	75 %		195,475
<i>Non-Wage Reccurent:</i>	176,972	131,902	75 %		45,630
<i>GoU Dev:</i>	12,026	0	0 %		0
<i>Donor Dev:</i>	1,210,440	636,891	53 %		326,740
<i>Grand Total:</i>	2,178,063	1,353,581	62.1 %		567,845

**Vote:581 Amudat District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	107 primary teachers paid salaries and hardship allowances	97 primary teachers paid salaries and hardship allowances		107 primary teachers paid salaries and hardship allowances	97 primary teachers paid salaries and hardship allowances
211101 General Staff Salaries	766,383	577,508	75 %		194,316
Wage Rect:	766,383	577,508	75 %		194,316
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	766,383	577,508	75 %		194,316
Reasons for over/under performance:	All staff were paid salaries therefore no challenges were faced				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	( ) Teachers paid salaries in all eleven primary schools	(97)		( )	(97)97 Teachers paid salaries in all eleven primary schools
No. of qualified primary teachers	(107) 110 qualified teachers in eleven primary schools	(97)		(110)110 qualified teachers in eleven primary schools	(97)97 qualified teachers in eleven primary schools
No. of pupils enrolled in UPE	(7200) Pupils enrolled in eleven primary schools	(6534)		(7200)Pupils enrolled in eleven primary schools	(6534)Pupils enrolled in eleven primary schools
No. of student drop-outs	(15) Reduced number of students drop-out	(10)		(15)Reduced number of students drop-out	(10)Reduced number of students drop-out
No. of Students passing in grade one	(20) 20 students passing in grade one	(20)		(20)20 students passing in grade one	(20)20 students passing in grade one
No. of pupils sitting PLE	(320) Number pupils who sat for PLE	(320)		(320)Number pupils who sat for PLE	(320)Number pupils who sat for PLE
Non Standard Outputs:	UPE funds transferred to all UPE schools	UPE funds transferred to all UPE schools		UPE funds transferred to all UPE schools	UPE funds transferred to all UPE schools
263367 Sector Conditional Grant (Non-Wage)	60,376	30,188	50 %		15,094
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,376	30,188	50 %		15,094
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,376	30,188	50 %		15,094
Reasons for over/under performance:	There were no challenges faced				

## Vote:581 Amudat District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory construction at Katabok P/S not started		Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory construction at Katabok P/S not started
	Girls Dormitory constructed at Katabok P/S	Girls Dormitory construction at Dingdinga P/S not started		Girls Dormitory constructed at Katabok P/S	Girls Dormitory construction at Dingdinga P/S not started
	Girls Dormitory constructed at Dingdinga P/S	School kitchen constructed at Akorikeya p/s not started		Girls Dormitory constructed at Dingdinga P/S	School kitchen constructed at Akorikeya p/s not started
	School kitchen constructed at Akorikeya p/s	Teachers kitchen construction at Akorikeya p/s not started		School kitchen constructed at Akorikeya p/s	Teachers kitchen construction at Akorikeya p/s not started
	Teachers kitchen constructed at Akorikeya p/s	Completion of payment for ISUZU double cabin pick not done		Teachers kitchen constructed at Akorikeya p/s	Teachers kitchen construction at Akorikeya p/s not started
	Completion of payment for ISUZU double cabin pick	Training of school leadership on key management issues		Completion of payment for ISUZU double cabin pick	Implementation of UNICE funded activities as per the work plan
	Implementation of UNICE funded activities as per the work plan			Implementation of UNICE funded activities as per the work plan	
281504 Monitoring, Supervision & Appraisal of capital works	107,984	24,432	23 %		0
312104 Other Structures	386,000	0	0 %		0
312201 Transport Equipment	39,930	39,930	100 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	0	0 %		0
	Gou Dev:	425,930	9 %		0
	Donor Dev:	107,984	23 %		0
	Total:	533,914	12 %		0
Reasons for over/under performance:	The funds are meant for construction of seed secondary school and all the projects were cancelled				
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) Two Classrooms blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s	(0)		(4)Two Classrooms blocks constructed in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s	(0)Two Classrooms blocks construction in each of the following schools, Achorichor, Lopedot P/S and Akorikeya p/s not started



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No. of classrooms rehabilitated in UPE	(0) Completion of construction of a two classroom block Katabok, Loro, Kalas Boys P/S done	(0)	(3)Completion of construction of a two classroom block Katabok, Loro, Kalas Boys P/S done	(0)Completion of construction of a two classroom block Katabok, Loro, Kalas Boys P/S not done
Non Standard Outputs:	There were no non standard outputs planned for apart from the standard	None	There were no non standard outputs planned for apart from the standard	None
312104 Other Structures	110,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	110,000	0	0 %	0

Reasons for over/under performance: There are no funds as this project was cancelled because the funds are construction of seed secondary school

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(4) Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loro P/S	(0)	(0)Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loro P/S	(0)Five Stance pit latrine construction in Lokales P/S not started Three Stance pit latrine construction in Cheptapoyo, Karita, Nabokotom P/S not started Ten Stance pit latrine construction in Loro P/S not started
Non Standard Outputs:	Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loro P/S	Retention paid for construction of three stance pit latrine at Kalas Girls p/s		Retention paid for construction of three stance pit latrine at Kalas Girls p/s
312104 Other Structures	114,000	1,229	1 %	1,229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	114,000	1,229	1 %	1,229
Donor Dev:	0	0	0 %	0
Total:	114,000	1,229	1 %	1,229

Reasons for over/under performance: There are no funds as all the projects were cancelled and planned for construction of seed secondary school

**Output : 078182 Teacher house construction and rehabilitation**

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## Quarter3

No. of teacher houses constructed	(4) Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	(0)	(4)Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed  Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed  Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed	(0)Four unit teachers house constructed at Kalas Girls, P/S with 6,000 litres water tank and lightening arrestors installed not started  Two unit teachers house constructed at Katikik P/S with 6,000 litres water tank and lightening arrestors installed not started  Two unit teachers house constructed at Kala Girls P/S with 6,000 litres water tank and lightening arrestors installed not started
Non Standard Outputs:	Completion of construction of teachers houses at loroo  Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a wo unit teachers house at Katabok p/s  Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a two unit teachers house at Katikit p/s	Completion of construction of teachers houses at loroo  Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a wo unit teachers house at Katabok p/s  Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Payment of retention for construction of a four unit teachers house at Katabok p/s  Payment of retention for construction of a two unit teachers house at Katikit p/s
312104 Other Structures	223,346	19,688	9 %	5,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	223,346	19,688	9 %	5,151
Donor Dev:	0	0	0 %	0
Total:	223,346	19,688	9 %	5,151
Reasons for over/under performance:	All the planned projects were cancelled by MoES for construction of a seed secondary school in kariat Girls SS			

**Output : 078183 Provision of furniture to primary schools**

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

No. of primary schools receiving furniture	(0) Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	(0)	(0)	(0)Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been supplied
Non Standard Outputs:	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been supplied	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S have not yet been supplied
312203 Furniture & Fixtures	47,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,985	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	47,985	0	0 %	0

Reasons for over/under performance: There are no funds as this project was cancelled because the funds are construction of seed secondary school

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

N/A				
Non Standard Outputs:	Five stance pit latrine constructed at Pokot SSS	All the staff paid salaries	Five stance pit latrine constructed at Pokot SSS	All the staff paid salaries
211101 General Staff Salaries	378,087	283,565	75 %	94,522
223001 Property Expenses	24,531	2,133	9 %	0
Wage Rect:	378,087	283,565	75 %	94,522
Non Wage Rect:	24,531	2,133	9 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	402,618	285,698	71 %	94,522

Reasons for over/under performance: None

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

No. of students enrolled in USE	(700) Seven hundred eighteen USE students enrolled	(653)	(700)Seven hundred eighteen USE students enrolled	(653)Seven hundred eighteen USE students enrolled
No. of teaching and non teaching staff paid	(37) Teaching and non teaching staff paid salaires	(37)	(37)Teaching and non teaching staff paid salaires	(37)Teaching and non teaching staff paid salaries
No. of students passing O level	(60) Students passing O level	(0)	(60)Students passing O level	(0)

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

No. of students sitting O level	(60) Students sitting O level	( )	(60)Students sitting O level	( )
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS
263367 Sector Conditional Grant (Non-Wage)	59,751	23,803	40 %	9,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	59,751	23,803	40 %	9,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	59,751	23,803	40 %	9,959

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

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

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

Reasons for over/under performance: The works will be done by contractors contracted by MoES

**Output : 078282 Teacher house construction**

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

Reasons for over/under performance: The works will be done by contractors contracted by MoES

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:581 Amudat District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Two secondary schools inspections conducted per quarter	2 secondary school inspections conducted per quarter		Two secondary schools inspections conducted per quarter	2 secondary school inspections conducted per quarter
	Four inspection reports provided to council	4 inspection reports provided to council		Four inspection reports provided to council	4 inspection reports provided to council
	Conduct 21 primary schools inspection	conducted 21 primary school inspection		Conduct 21 primary schools inspection	conducted 21 primary school inspection
	Joint monitoring conducted for primary and secondary schools	joint monitoring conducted for primary and secondary schools		Joint monitoring conducted for primary and secondary schools	joint monitoring conducted for primary and secondary schools
211103 Allowances (Incl. Casuals, Temporary)	11,200	11,770	105 %		4,407
221011 Printing, Stationery, Photocopying and Binding	6,000	3,500	58 %		500
221014 Bank Charges and other Bank related costs	651	0	0 %		0
227004 Fuel, Lubricants and Oils	4,800	1,652	34 %		1,152
	Wage Rect:	0	0 %		0
	Non Wage Rect:	22,651	75 %		6,059
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	22,651	75 %		6,059
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	Secondary schools monitored and supervised	2 secondary schools monitored and supervised		Secondary schools monitored and supervised	2 secondary schools monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	3,644	4,204	115 %		560
227004 Fuel, Lubricants and Oils	2,000	1,824	91 %		480
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,644	107 %		1,040
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	5,644	107 %		1,040
Reasons for over/under performance:	None				

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level.	Sports officer facilitated to attend the netball federation at National council  Ball games competition conducted		Athletics, music dance and drama conducted at district and national level.	Sports officer facilitated to attend the netball federation at National council  Ball games competition conducted
221009 Welfare and Entertainment	16,000	4,900	31 %		4,900
227001 Travel inland	18,860	15,506	82 %		2,560
227003 Carriage, Haulage, Freight and transport hire	12,000	6,260	52 %		6,260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	46,860	26,666	57 %		13,720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,860	26,666	57 %		13,720
Reasons for over/under performance:	None				
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisal	36 Teachers trained on participatory methods in Teaching  Head Teachers trained on Financial book keeping and performance appraisal		Head Teachers trained on Financial book keeping and performance appraisal	36 Teachers trained on participatory methods in Teaching
225001 Consultancy Services- Short term	27,000	18,000	67 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	27,000	18,000	67 %		9,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	18,000	67 %		9,000
Reasons for over/under performance:	Training was conducted in quarter two and one is planned in quarter four				
<b>Output : 078405 Education Management Services</b>					
N/A					

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Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 3 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 3 months.	
	Annual workplan and Four quarterly progress reports submitted to MoES	Evaluation of projects done in Lira Debriefing meeting of WFP findings to H/Ts, FPP on head count done	Annual workplan and Four quarterly progress reports submitted to MoES	Evaluation of projects done in Lira Debriefing meeting of WFP findings to H/Ts, FPP on head count done	
	All on going construction projects monitored quarterly	Motor vehicle repaired	All on going construction projects monitored quarterly	Motor vehicle repaired	
	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Back to school campaigns conducted.	DEO Facilitated to attend official meetings and workshops and make consultation with MoES	
	Annual subscription fees to the teachers association		ECD awareness campaigns conducted		
	Service all the deartmental equipments.		DEO Facilitated to attend official meetings and workshops and make consultation with MoES		
	Back to school campaigns conducted.				
	ECD awareness campaigns conducted				
211101 General Staff Salaries	32,270	24,202	75 %	8,067	
211103 Allowances (Incl. Casuals, Temporary)	25,000	24,385	98 %	13,430	
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000	125 %	1,000	
221014 Bank Charges and other Bank related costs	596	653	110 %	482	
221017 Subscriptions	1,500	1,500	100 %	1,500	
227004 Fuel, Lubricants and Oils	12,000	11,282	94 %	3,146	
228002 Maintenance - Vehicles	10,479	5,548	53 %	3,906	
	Wage Rect:	32,270	24,202	75 %	8,067
	Non Wage Rect:	53,575	48,367	90 %	23,463
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	85,844	72,570	85 %	31,531

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

**Capital Purchases**

**Output : 078472 Administrative Capital**

N/A

**Vote:581 Amudat District**

**Quarter3**

Non Standard Outputs:	Three laptops purchased	No laptops purchased	Three laptops purchased	No laptops purchased
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:	The contracts were signed in mid march and the laptops will be supplied in quarter four			
<i>Total For Education : Wage Rect:</i>	<i>1,176,740</i>	<i>885,275</i>	<i>75 %</i>	<i>296,905</i>
<i>Non-Wage Reccurent:</i>	<i>300,387</i>	<i>172,108</i>	<i>57 %</i>	<i>78,335</i>
<i>GoU Dev:</i>	<i>1,158,302</i>	<i>60,847</i>	<i>5 %</i>	<i>6,380</i>
<i>Donor Dev:</i>	<i>107,984</i>	<i>24,432</i>	<i>23 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,743,413</i>	<i>1,142,662</i>	<i>41.7 %</i>	<i>381,620</i>



**Vote:581 Amudat District****Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Bucket tooth repaired		Grader, Tipper lorries, Pick up and other road maintenance equipment maintained	Bucket tooth repaired
	Fuel for Grader purchased			Fuel for Grader purchased	
228003 Maintenance – Machinery, Equipment & Furniture	52,371	14,018	27 %		6,022
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,371	14,018	27 %		6,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,371	14,018	27 %		6,022
Reasons for over/under performance:	None				
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Roads committee meetings conducted	Roads committee meetings conducted		Roads committee meetings conducted	Roads committee meetings conducted
	Monthly meetings conducted	Monthly meetings conducted		Monthly meetings conducted	Monthly meetings conducted
	Office Oerations	Office Oerations		Office Oerations	
	Monitoring conducted	Monitoring conducted		Monitoring conducted	
	Road maintenance equipment maintained	Road maintenance equipment maintained		Road maintenance equipment maintained	
211103 Allowances (Incl. Casuals, Temporary)	20,000	20,190	101 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %		0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %		0

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

Reasons for over/under performance:                      There were no challenges faced as implemented activities are routine in nature and have to always be implemented with or without funds

**Output : 048108 Operation of District Roads Office**

N/A

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Non Standard Outputs:	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of Ag. District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 9 months.	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	Salaries of Ag. District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 3 months.
	Monthly departmental staff meeting carried out.	Quarter two progress report submitted to URF	Monthly departmental staff meeting carried out.	Quarter two progress report submitted to URF
	Monitoring and Supervision of on going projects conducted.	Monitoring of road works by roads committee conducted	Workplans and quarterly progress reports submitted to URF	Office laptop repaired Stationery Purchased
	Office operations conducted monthly	Stationery Purchased	Monitoring and Supervision of on going projects conducted.	
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Verification of district roads done Ag. Engineer facilitated to follow up on excavator request and collection of culverts	Office operations conducted monthly	
	Service of equipments done	District roads committee meeting conducted	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	
	Fuel purchased	Ag. Engineer facilitated to go PAC and Audit exit meetings	Service of equipments done	
	Desktop computer purchased	Office laptop repaired	Fuel purchased	
	Four quarterly District road committee meetings conducted		Project supervision visits conducted	
	Four works committee sectoral committee meetings conducted		Bills of quantities prepared	
	Workplans and quarterly progress reports submitted to URF			
	Workshops and seminars catered for			
	Project supervision visits conducted			
	Bills of quantities prepared			
211101 General Staff Salaries	86,676	20,039	23 %	6,680
211103 Allowances (Incl. Casuals, Temporary)	28,000	14,408	51 %	871
221011 Printing, Stationery, Photocopying and Binding	6,000	1,385	23 %	390
221014 Bank Charges and other Bank related costs	3,001	710	24 %	0
227004 Fuel, Lubricants and Oils	24,000	12,234	51 %	0

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## Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	8,000	1,125	14 %	200
Wage Rect:	86,676	20,039	23 %	6,680
Non Wage Rect:	69,001	29,862	43 %	1,461
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,677	49,902	32 %	8,141

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

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

N/A

Non Standard Outputs:	Community access roads of the following roads done,  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Funds for Community access roads of the following roads transfered in quarter two  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Community access roads of the following roads done  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county	Funds for Community access roads of the following roads transfered in quarter two  Abongai - Kaleketyo road (10KMS) IN Karita sub county  Loroo - Katotin road (6kms) in Loroo sub county  Kamkon - Naremit road (4kms) in Amudat sub county
291001 Transfers to Government Institutions	56,831	70,378	124 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,831	70,378	124 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	56,831	70,378	124 %	0

Reasons for over/under performance: All funds were transferred to the sub counties in quarter two for CAR

## Output : 048155 Urban unpaved roads rehabilitation (other)

N/A

Non Standard Outputs:	Periodic maintenance of christine road (0.7km) done  Periodic maintenance of Police Close road (1.6km)  Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done  Periodic maintenance of Police Close road (1.6km) done  Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done  Periodic maintenance of Police Close road (1.6km) done  Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of christine road (0.7km) done  Periodic maintenance of Police Close road (1.6km) done  Periodic maintenance of Kapetawoi road (1.2km) done
242003 Other	125,553	63,790	51 %	0

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

Reasons for over/under performance: The planned activities were implemented as per the quarterly work plan

**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

Non Standard Outputs:	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed
242003 Other	70,657	69,545	98 %	69,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,657	69,545	98 %	69,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	70,657	69,545	98 %	69,545

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

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

N/A

Non Standard Outputs:	Amudat - Katabok road (22kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained	Kaichom - Chepkerei road (12kms) periodically maintained
242003 Other	164,887	114,936	70 %	70,766
Wage Rect:	0	0	0 %	0
Non Wage Rect:	164,887	114,936	70 %	70,766
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	164,887	114,936	70 %	70,766

Reasons for over/under performance: There were no challenges faced during implementation in the quarter

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

N/A

Non Standard Outputs:	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming complete	Periodic maintenance of karita - Lokoma road	Opening and grading of Karita (Namodo - Lokoma road 15kms) done and murraming complete
312104 Other Structures	148,319	108,986	73 %	42,238

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,319	108,986	73 %	42,238
Donor Dev:	0	0	0 %	0
Total:	148,319	108,986	73 %	42,238
Reasons for over/under performance: All planned activities were implemented as planned				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>86,676</i>	<i>20,039</i>	<i>23 %</i>	<i>6,680</i>
<i>Non-Wage Reccurent:</i>	<i>580,128</i>	<i>398,916</i>	<i>69 %</i>	<i>147,794</i>
<i>GoU Dev:</i>	<i>148,319</i>	<i>108,986</i>	<i>73 %</i>	<i>42,238</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>815,123</i>	<i>527,941</i>	<i>64.8 %</i>	<i>196,712</i>

## Vote:581 Amudat District

Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for DWO and ADWO for 12 months	Salaries paid for DWO and ADWO for 6 months		Salaries paid for DWO and ADWO for 3 months	Salaries paid for DWO and ADWO for 6 months
	Annual work plan and 4 quarterly reports submitted to MoWE	Extension staff quarterly meetings conducted		Annual work plan and 1 quarterly reports submitted to MoWE	Extension staff quarterly meetings conducted
	Staff facilitated on official duty	Quarter three progress report submitted to MoWE		Staff facilitated on official duty	Quarter three progress report submitted to MoWE
	Planning and Advocacy meetings conducted	Regular data collection done		Planning and Advocacy meetings conducted	Regular data collection done
	Extension staff quarterly meetings conducted	Operation and maintenance of vehicles and equipment		Extension staff quarterly meetings conducted	Operation and maintenance of vehicles and equipment
		Staff facilitated on official duty		Water sources launched and commissioned	Staff facilitated on official duty
				Operation and maintenance of vehicles and equipment	
211101 General Staff Salaries	37,096	30,600	82 %		10,200
211103 Allowances (Incl. Casuals, Temporary)	5,280	6,744	128 %		1,922
221011 Printing, Stationery, Photocopying and Binding	4,068	2,360	58 %		450
221014 Bank Charges and other Bank related costs	3,320	480	14 %		480
227004 Fuel, Lubricants and Oils	4,800	3,499	73 %		1,774
228002 Maintenance - Vehicles	8,000	3,303	41 %		3,303
	Wage Rect:	37,096	30,600	82 %	10,200
	Non Wage Rect:	25,468	16,386	64 %	7,928
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	62,564	46,986	75 %	18,128
Reasons for over/under performance:	All activities were implemented as planned				
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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No. of supervision visits during and after construction	(15) Supervision visits during and after construction	(1)		(15)Supervision visits during and after construction	(1)Supervision visits done
No. of water points tested for quality	(6) Water points tested for quality	(3)		(6)Water points tested for quality	(1)DWSC committee meeting conducted
No. of District Water Supply and Sanitation Coordination Meetings	(4) District water and sanitation coordination meetings conducted	(0)		(1)District water and sanitation coordination meetings conducted	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(12) Mandatory public information displayed	(0)		(3)Mandatory public information displayed	(0)
No. of sources tested for water quality	(6) Water sources tested for water quality	(0)		(6)Water sources tested for water quality	(0)
Non Standard Outputs:	6 water user committees trained on the six critical requirements	6 water user committees trained on the six critical requirements		6 water user committees trained on the six critical requirements	6 water user committees trained on the six critical requirements
211103 Allowances (Incl. Casuals, Temporary)		3,960	3,919	99 %	814
221011 Printing, Stationery, Photocopying and Binding		601	128	21 %	0
227004 Fuel, Lubricants and Oils		3,200	2,214	69 %	708
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,761	6,261	81 %	1,522
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,761	6,261	81 %	1,522

Reasons for over/under performance: The funds available were used for planned activities in the quarter

### Output : 098104 Promotion of Community Based Management

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



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## Quarter3

Non Standard Outputs:	2 semi annual DSHCG planning meetings held	Water and sanitation promotion conducted	Semi annual DSHCG planning meetings held	Water and sanitation promotion conducted
	Community baselines implemented		Community baselines implemented	
	Community mobilization, sensitization and follow up conducted		Community mobilization, sensitization and follow up conducted	
	Rapport created with village leaders		Rapport created with village leaders	
	ODF communities verified by sub county team		ODF communities verified by sub county team	
	ODF communities certified		ODF communities certified	
	Triggering of villages		Triggering of villages	
	Follow up visits of triggered villages done		Follow up visits of triggered villages done	
211103 Allowances (Incl. Casuals, Temporary)	4,420	4,080	92 %	0
221009 Welfare and Entertainment	1,500	744	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,672	620	37 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	8,992	5,444	61 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	8,992	5,444	61 %

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

### Capital Purchases

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

N/A

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**Quarter3**

Non Standard Outputs:	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries	ADWO mobilization on contract paid salaries
Water quality testing or 6 water sources conducted				
Support supervision of provision of WASH services in rural areas, schools and centers conducted				
Support implementation of CLTS approach				
Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted				
Establishment of operation and maintenance system in rural growth centers, schools and health centers supported				
Sanitation week promotion activities conducted				
Home improvement campaigns conducted				
Hygiene Education in RGCs conducted				
National hand washing campaign activities conducted				
281504 Monitoring, Supervision & Appraisal of capital works	663,537	16,627	3 %	12,658
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,769	16,627	54 %	12,658
Donor Dev:	632,769	0	0 %	0
Total:	663,537	16,627	3 %	12,658
Reasons for over/under performance:	There were no challenges faced during implementation in the quarter			

## Vote:581 Amudat District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)	(5) Deep boreholes drilled	(0)		(5)Deep boreholes drilled	(0)No Deep boreholes drilled
No. of deep boreholes rehabilitated	(20) Deep boreholes rehabilitated	(11)		(10)Deep boreholes rehabilitated	(1)Deep borehole rehabilitated
Non Standard Outputs:	5 boreholes sitted for drilling	Retention paid for all previous projects		5 boreholes sitted for drilling	Retention paid for all previous projects
	Retention paid for all previous projects			Retention paid for all previous projects	
312104 Other Structures	255,874	82,082	32 %		9,595
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	255,874	82,082	32 %		9,595
Donor Dev:	0	0	0 %		0
Total:	255,874	82,082	32 %		9,595
Reasons for over/under performance:	The drilling of 5 boreholes will done in quarter four as contracts have been signed				
<b>Output : 098184 Construction of piped water supply system</b>					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Solar powered pied water supply system constructed at dingdinga ( Phase 1)	(0)		(1)Solar powered pied water supply system constructed at dingdinga ( Phase 1)	(0)Solar powered pied water supply system construction at dingdinga ( Phase 1) not started
Non Standard Outputs:	Design of dingdinga mini solar powered water supply system done	Design of Assiokonion mini solar powered water supply system done		Design of dingdinga mini solar powered water supply system done	Design of Assiokonion mini solar powered water supply system done
281503 Engineering and Design Studies & Plans for capital works	25,373	25,373	100 %		5,867
312104 Other Structures	137,515	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,887	25,373	16 %		5,867
Donor Dev:	0	0	0 %		0
Total:	162,887	25,373	16 %		5,867
Reasons for over/under performance:	The contracts have just been signed and the works are yet to start in quarter four				
<i>Total For Water : Wage Rect:</i>	<i>37,096</i>	<i>30,600</i>	<i>82 %</i>		<i>10,200</i>
<i>Non-Wage Reccurent:</i>	<i>42,221</i>	<i>28,091</i>	<i>67 %</i>		<i>9,450</i>
<i>GoU Dev:</i>	<i>449,530</i>	<i>124,081</i>	<i>28 %</i>		<i>28,119</i>
<i>Donor Dev:</i>	<i>632,769</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,161,616</i>	<i>182,772</i>	<i>15.7 %</i>		<i>47,769</i>



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228003 Maintenance – Machinery, Equipment & Furniture	529	475	90 %	0
Wage Rect:	67,993	61,200	90 %	20,400
Non Wage Rect:	14,191	9,770	69 %	2,628
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,184	70,970	86 %	23,028
Reasons for over/under performance:	All activities were implemented as planned			
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	() Water shed management committee formulated	(0)	()	(0)None
Non Standard Outputs:	SWAPs upgraded into DWAP, disseminated and integrated in DDP	Communities in Karita and Loro sub counties trained in wetland management	Communities in Karita and Loro sub counties trained in wetland management	Communities in Karita and Loro sub counties trained in wetland management
211103 Allowances (Incl. Casuals, Temporary)	920	730	79 %	730
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221014 Bank Charges and other Bank related costs	52	10	19 %	10
227004 Fuel, Lubricants and Oils	1,920	252	13 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,492	992	28 %	992
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,492	992	28 %	992
Reasons for over/under performance:	There were no challenges faced as activities were implemented as planned			
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	There were no activities planned to be implemented in the quarter
		Community Environmental action planning conducted	Community Environmental action planning conducted	
221009 Welfare and Entertainment	1,405	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,405	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,405	0	0 %	0
Reasons for over/under performance:	There were no challenges faced as the planned activities were implemented in quarter two			

## Vote:581 Amudat District

Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted		Community Environmental sensitization meetings conducted	Community Environmental action planning to be conducted in quarter four
	Community Environmental action planning conducted	Community Environmental action planning conducted		Community Environmental action planning conducted	Monitoring and compliance surveys will be undertaken in quarter four
	Monitoring and compliance surveys undertaken	Monitoring and compliance surveys undertaken		Monitoring and compliance surveys undertaken	
281504 Monitoring, Supervision & Appraisal of capital works	12,974	7,694	59 %		7,694
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,974	7,694	59 %		7,694
Donor Dev:	0	0	0 %		0
Total:	12,974	7,694	59 %		7,694
Reasons for over/under performance:	The activities will be planned in quarter four when the department has realized all the remaining releases and activities will be implemented in quarter four				
<i>Total For Natural Resources : Wage Rect:</i>	<i>67,993</i>	<i>61,200</i>	<i>90 %</i>		<i>20,400</i>
<i>Non-Wage Reccurent:</i>	<i>19,088</i>	<i>10,762</i>	<i>56 %</i>		<i>3,620</i>
<i>GoU Dev:</i>	<i>12,974</i>	<i>7,694</i>	<i>59 %</i>		<i>7,694</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>100,055</i>	<i>79,656</i>	<i>79.6 %</i>		<i>31,714</i>

**Vote:581 Amudat District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be implemented	Training of NUSAF 3 CPMC conducted NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations funds received		NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be implemented	Training of NUSAF 3 CPMC conducted NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations funds received
	Youth Livelihood projects and monthly institutional operations to be implemented	Youth Livelihood projects and monthly institutional operations funds received		Youth Livelihood projects and monthly institutional operations to be implemented	Youth Livelihood projects and monthly institutional operations funds received
	Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations funds received		Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations funds received
211103 Allowances (Incl. Casuals, Temporary)	157,000	38,895	25 %		18,335
221009 Welfare and Entertainment	18,400	15,325	83 %		9,860
221011 Printing, Stationery, Photocopying and Binding	32,000	12,456	39 %		6,000
221014 Bank Charges and other Bank related costs	8,437	1,554	18 %		678
222001 Telecommunications	1,400	940	67 %		400
223001 Property Expenses	2,675,895	0	0 %		0
227004 Fuel, Lubricants and Oils	56,000	22,173	40 %		12,600
228002 Maintenance - Vehicles	24,000	6,200	26 %		560
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,973,132	3 %		48,433
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	2,973,132	3 %		48,433
Reasons for over/under performance:	There was under performance because most the funds that have been received are for disbursement to YLP, UWEP and NUSAF 3 groups but the funds will be disbursed to groups in quarter four after all CPMC trainings				

## Vote:581 Amudat District

## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(80) FAL learners trained	(103)		0	(103)FAL learners trained
Non Standard Outputs:	Honoraria paid to FAL instructors	Honoraria paid to FAL instructors		Honoraria paid to FAL instructors	Honoraria paid to FAL instructors
	FAL Support supervision conducted	FAL Support supervision conducted		FAL Support supervision conducted	FAL Support supervision conducted
	Stationery purchased for FAL centers	Stationery purchased for FAL centers		Stationery purchased for FAL centers	Stationery purchased for FAL centers
	FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD		FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %		450
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %		350
221014 Bank Charges and other Bank related costs	42	0	0 %		0
227004 Fuel, Lubricants and Oils	2,169	1,620	75 %		540
	Wage Rect:	0	0 %		0
	Non Wage Rect:	5,411	4,020	74 %	1,340
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	5,411	4,020	74 %	1,340
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties		Gender mainstreaming training conducted in all the sub counties	No Gender mainstreaming training conducted in all the sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,009	0	0 %		0
221009 Welfare and Entertainment	831	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227004 Fuel, Lubricants and Oils	160	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	2,500	0	0 %	0
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	2,500	0	0 %	0



**Vote:581 Amudat District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	The training will be conducted in quarter four at all the sub counties				
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(2) Youth councils supported	(1)		(0)	(0)No Youth council supported
Non Standard Outputs:	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted		Mobilization and sensitization of youth councils conducted	No Mobilization and sensitization of youth councils conducted
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,496	50 %		0
221009 Welfare and Entertainment	800	396	50 %		0
221011 Printing, Stationery, Photocopying and Binding	174	0	0 %		0
	Wage Rect:	0	0 %		0
	Non Wage Rect:	3,974	48 %		0
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	3,974	48 %		0
Reasons for over/under performance:	The youth council will be conducted in quarter four when the department receives more funds in quarter four				
<b>Output : 108110 Support to Disabled and the Elderly</b>					
N/A					
Non Standard Outputs:	PWD committee meetings facilitated	PWD Monitoring and support supervision conducted		PWD committee meetings facilitated	PWD Monitoring and support supervision conducted
	PWD Monitoring and support supervision conducted	PWD council meeting held		PWD Monitoring and support supervision conducted	PWD council meeting held
	PWD groups supported with grants			PWD groups supported with grants	
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,000	83 %		1,750
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	152	0	0 %		0
227001 Travel inland	1,941	1,455	75 %		485
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %		800
	Wage Rect:	0	0 %		0
	Non Wage Rect:	13,293	78 %		3,535
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	13,293	78 %		3,535
Reasons for over/under performance:	All planned activities were implemented as planned				

**Vote:581 Amudat District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	Four quarterly work based inspections conducted	quarterly work based inspections conducted		quarterly work based inspections conducted	quarterly work based inspections conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	131	42	32 %		21
227004 Fuel, Lubricants and Oils	1,920	1,621	84 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,051	2,663	87 %		1,221
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,051	2,663	87 %		1,221
Reasons for over/under performance:	None				
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(2) Women councils supported	(1)		(0)	(0)No Women council supported
Non Standard Outputs:	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted		Mobilization and sensitization of women councils conducted	No Mobilization and sensitization of women councils conducted
221009 Welfare and Entertainment	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	174	86	49 %		0
227001 Travel inland	3,000	1,500	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,974	1,986	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,974	1,986	50 %		0
Reasons for over/under performance:	The women council will be conducted in quarter four when the department receives more funds in quarter four				
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					

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Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 9 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	
	Womens day celebrated	DCDO facilitated to travel for PAC meeting	Womens day celebrated	DCDO facilitated to travel for PAC meeting	
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted	
	Quarterly support supervision conducted		Quarterly support supervision conducted		
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done		
	Stationery purchased		Workplans submitted to MoGLSD		
	Sub county sensitization and trainings of beneficiary youth groups conducted		STPC and SEC meetings conducted		
	Workplans submitted to MoGLSD		Operation and maintenance of equipment done		
	STPC and SEC meetings conducted		Sub county sensitization and trainings of beneficiary youth groups conducted		
	Operation and maintenance of equipment done				
211101 General Staff Salaries	109,629	17,612	16 %	0	
211103 Allowances (Incl. Casuals, Temporary)	4,200	4,635	110 %	1,530	
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000	
221014 Bank Charges and other Bank related costs	1,059	137	13 %	137	
227001 Travel inland	1,800	1,350	75 %	450	
227004 Fuel, Lubricants and Oils	4,800	2,040	43 %	480	
228002 Maintenance - Vehicles	4,800	3,302	69 %	800	
	Wage Rect:	109,629	17,612	16 %	0
	Non Wage Rect:	20,659	14,464	70 %	4,397
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	130,288	32,076	25 %	4,397
Reasons for over/under performance:	All activities in the quarter were implemented as planned				

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Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided		Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided
	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided		Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided
	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided		Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided
	HACT training conducted				
	Sub regional coordination meetings conducted				
	Birth and death registration in hospitals and districts supported				
281504 Monitoring, Supervision & Appraisal of capital works	298,904	245,154	82 %		108,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	298,904	245,154	82 %		108,333
Total:	298,904	245,154	82 %		108,333

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**Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators (Ushs Thousands)</b>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:		Activities were implemented with funds received therefore no challenges were faced			
<i>Total For Community Based Services : Wage Rect:</i>	109,629	17,612	16 %		0
<i>Non-Wage Reccurent:</i>	3,025,996	132,923	4 %		58,926
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	298,904	245,154	82 %		108,333
<i>Grand Total:</i>	3,434,529	395,689	11.5 %		167,260

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months		Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months
	Medical Expenses for Planning staff catered for	Office stationery ( Toners, Reams of Papers) purchased		Medical Expenses for Planning staff catered for	Office stationery ( Toners, Reams of Papers) purchased
	Office stationery ( Toners, Reams of Papers) purchased	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired		Office stationery ( Toners, Reams of Papers) purchased	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired
	Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired	Fuel purchased for office use		Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired	Fuel purchased for office use
	Tyres purchased for office vehicle			Tyres purchased for office vehicle	
	Fuel purchased for office use			Fuel purchased for office use	
211101 General Staff Salaries	53,586	11,762	22 %		3,921
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %		550
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,080	1,560	75 %		520
221014 Bank Charges and other Bank related costs	43	40	94 %		0
222001 Telecommunications	800	600	75 %		200
227004 Fuel, Lubricants and Oils	2,560	1,920	75 %		640
228002 Maintenance - Vehicles	3,250	1,613	50 %		0
228004 Maintenance – Other	4,000	3,200	80 %		1,200
Wage Rect:	53,586	11,762	22 %		3,921
Non Wage Rect:	15,933	10,583	66 %		3,110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,519	22,345	32 %		7,031

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Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	All activities were implemented as planned				
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1)		(3)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) TPC meetings held with minutes at the District headquarters	(9)		(3)TPC meetings held with minutes at the District headquarters	(3)TPC meetings held with minutes at the District headquarters
Non Standard Outputs:	Budget conference held	Budget conference held		One quarterly progress reports prepared and submitted to line Ministries	One quarterly progress reports prepared and submitted to line Ministries
	1 LGBFP Prepared	1 LGBFP Prepared			
	Data for BFP preparation collected from the lower local governments	Data for BFP preparation collected from the lower local government		Quarterly support supervision and inspection of performance conducted	Quarterly support supervision and inspection of performance conducted
	Annual work plans prepared and submitted to MoFPED and MoLG	One quarterly progress reports prepared and submitted to line Ministries			
	Four quarterly progress reports prepared and submitted to line Ministries	Quarterly support supervision and inspection of performance conducted			
211103 Allowances (Incl. Casuals, Temporary)	4,920	1,890	38 %		630
221009 Welfare and Entertainment	2,400	600	25 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221014 Bank Charges and other Bank related costs	19	19	100 %		19
227004 Fuel, Lubricants and Oils	2,800	1,620	58 %		540
	Wage Rect:	0	0 %		0
	Non Wage Rect:	12,139	46 %		2,289
	Gou Dev:	0	0 %		0
	Donor Dev:	0	0 %		0
	Total:	12,139	46 %		2,289
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned				
<b>Output : 138303 Statistical data collection</b>					
N/A					

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Non Standard Outputs:	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted	Quarterly statistical data collection conducted
	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done	Consultation and submission of quarterly reports to ministries done
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,575	75 %	525
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125

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

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	Four quarterly demographic data update conducted	Three quarterly demographic data update conducted	One quarterly demographic data update conducted	One quarterly demographic data update conducted
	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done	Quarterly consultation and submission of reports to POPSEC done
211103 Allowances (Incl. Casuals, Temporary)	2,100	1,575	75 %	525
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
227004 Fuel, Lubricants and Oils	1,920	1,440	75 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,375	75 %	1,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	3,375	75 %	1,125

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

**Capital Purchases****Output : 138372 Administrative Capital**

N/A



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Non Standard Outputs:	One laptop purchased for Senior planner	Three Sector plans implementation conducted		One laptop purchased for Senior planner	Sector plans implementation conducted
	Office projector purchased	Office projector and laptop not yet purchased		Sector plans implementation conducted	Office projector and laptop not yet purchased
	Sector plans implementation conducted				
281504 Monitoring, Supervision & Appraisal of capital works	12,860	13,000	101 %		3,820
312213 ICT Equipment	5,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,360	13,000	71 %		3,820
Donor Dev:	0	0	0 %		0
Total:	18,360	13,000	71 %		3,820
Reasons for over/under performance:	There was under performance because of the delay in the procurement process as the laptop and projector will be supplied in quarter four				
<i>Total For Planning : Wage Rect:</i>	<i>53,586</i>	<i>11,762</i>	<i>22 %</i>		<i>3,921</i>
<i>Non-Wage Reccurent:</i>	<i>37,071</i>	<i>22,962</i>	<i>62 %</i>		<i>7,649</i>
<i>GoU Dev:</i>	<i>18,360</i>	<i>13,000</i>	<i>71 %</i>		<i>3,820</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>109,018</i>	<i>47,724</i>	<i>43.8 %</i>		<i>15,390</i>

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Salaries paid for Senior internal auditor for 12 months	Salaries paid for District internal auditor for 9 months		Salaries paid for Senior internal auditor for 3 months	Salaries paid for Senior internal auditor for 3 months
	Subscription fees paid to Auditors association	DIA facilitated on official duty Stationery purchased		Subscription fees paid to Auditors association	Subscription fees paid to Auditors association
	DIA facilitated on official duty			DIA facilitated on official duty	DIA facilitated on official duty
	Stationery purchased			Stationery purchased	Stationery purchased
	Office motorcycle and equipment maintained			Office motorcycle and equipment maintained	Office motorcycle and equipment maintained
211101 General Staff Salaries	23,367	12,178	52 %		4,059
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,100	75 %		700
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %		300
221014 Bank Charges and other Bank related costs	112	110	98 %		32
221017 Subscriptions	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	2,240	1,680	75 %		560
228003 Maintenance – Machinery, Equipment & Furniture	842	0	0 %		0
	Wage Rect:	23,367	12,178	52 %	4,059
	Non Wage Rect:	8,694	4,790	55 %	1,592
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	32,061	16,968	53 %	5,651
Reasons for over/under performance:	There were no challenges faced as all activities were implemented as planned				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four Mandatory quarterly Internal audits conducted	(3)		(1)One Mandatory quarterly Internal audits conducted	(1)One Mandatory quarterly Internal audit conducted
Date of submitting Quarterly Internal Audit Reports	(2018-01-15) Dates of quarterly internal Audit reports submitted to OAG and MoFPED	(15/04/2019)		(2019-04-15)Dates of quarterly internal Audit reports submitted to OAG and MoFPED	( )Dates of quarterly internal Audit reports submitted to OAG and MoFPED

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Non Standard Outputs:	Four Mandatory quarterly Internal audits conducted	Three Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted
211103 Allowances (Incl. Casuals, Temporary)	5,600	4,200	75 %	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221014 Bank Charges and other Bank related costs	332	68	20 %	0
222001 Telecommunications	200	150	75 %	50
227004 Fuel, Lubricants and Oils	6,400	1,930	30 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,532	7,098	52 %	2,390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,532	7,098	52 %	2,390
Reasons for over/under performance:	There were no challenges faced			
<i>Total For Internal Audit : Wage Rect:</i>	<i>23,367</i>	<i>12,178</i>	<i>52 %</i>	<i>4,059</i>
<i>Non-Wage Reccurent:</i>	<i>22,226</i>	<i>11,888</i>	<i>53 %</i>	<i>3,982</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,593</i>	<i>24,066</i>	<i>52.8 %</i>	<i>8,041</i>

**Vote:581 Amudat District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Amudat</b>				<b>1,071,678</b>	<b>80,912</b>
<b>Sector : Works and Transport</b>				<b>17,825</b>	<b>22,073</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>17,825</b>	<b>22,073</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>17,825</b>	<b>22,073</b>
Item : 291001 Transfers to Government Institutions					
Amudat sub county	Amudat Kamukon - Naremit road (4kms)	Other Transfers from Central Government		17,825	22,073
<b>Sector : Education</b>				<b>779,958</b>	<b>27,880</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>779,958</b>	<b>27,880</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>322,424</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Amudat ALAKAS P/S	Sector Conditional Grant (Wage)	....	64,933	0
-	Katabok DINGDINGA P/S	Sector Conditional Grant (Wage)	....	56,142	0
-	Amudat KALAS GIRLS P/S	Sector Conditional Grant (Wage)	....	74,352	0
-	Katabok KATABOK P/S	Sector Conditional Grant (Wage)	....	65,186	0
-	Amudat NABOKOTOM P/S	Sector Conditional Grant (Wage)	....	61,812	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>24,228</b>	<b>12,114</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALAKAS P.S	Amudat	Sector Conditional Grant (Non-Wage)		6,132	3,066
DING-DINGA P.S.	Katabok	Sector Conditional Grant (Non-Wage)		3,483	1,742
KALAS GIRLS P.S.	Amudat	Sector Conditional Grant (Non-Wage)		5,625	2,812
KATABOK P.S.	Katabok	Sector Conditional Grant (Non-Wage)		5,126	2,563
NABOKOTOM P.S	Amudat	Sector Conditional Grant (Non-Wage)		3,862	1,931
Capital Purchases					

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<b>Output : Non Standard Service Delivery Capital</b>			<b>354,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Katabok Dingdinga p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Katabok Katabok p/s	Sector Development ,, Grant	118,000	0
Construction Services - New Structures-402	Amudat Nabokotom p/s	Sector Development ,, Grant	118,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Nabokotom P/S	Sector Development Grant	30,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>32,000</b>	<b>1,229</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amudat Alakas p/s	Sector Development , Grant	18,000	1,229
Construction Services - Other Construction Works-405	Amudat Nabokotom p/s	Sector Development , Grant	14,000	1,229
<b>Output : Teacher house construction and rehabilitation</b>			<b>17,306</b>	<b>14,537</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katabok Retention KATABOK P/S	Sector Development , Grant	8,819	14,537
Construction Services - Projects-407	Katabok Retention KATABOK P/S	Sector Development Grant	2,769	0
Construction Services - Other Construction Works-405	Amudat Retention Nabokotom p/s	Sector Development , Grant	5,718	14,537
<b>Sector : Health</b>			<b>42,541</b>	<b>3,847</b>
<b>Programme : Primary Healthcare</b>			<b>42,541</b>	<b>3,847</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>37,412</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Wage)	37,412	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,130</b>	<b>3,847</b>
Item : 291001 Transfers to Government Institutions				
Alakas HC II	Amudat Alakas HC II	Sector Conditional Grant (Non-Wage)	5,130	3,847
<b>Sector : Water and Environment</b>			<b>231,354</b>	<b>27,111</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>231,354</b>	<b>27,111</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>68,466</b>	<b>1,739</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Amudat All parishes	Sector Development Grant	19,281	0
Construction Services - Water Schemes-418	Katabok Katabok	Sector Development Grant	49,185	1,739
<b>Output : Construction of piped water supply system</b>			<b>162,887</b>	<b>25,373</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Amudat Dingdinga	Sector Development Grant	25,373	25,373
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Amudat Dingdinga	Sector Development Grant	137,515	0
<b>LCIII : Amudat Town Council</b>			<b>4,311,599</b>	<b>1,496,977</b>
<b>Sector : Agriculture</b>			<b>95,639</b>	<b>56,639</b>
<b>Programme : District Production Services</b>			<b>95,639</b>	<b>56,639</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,639</b>	<b>56,639</b>
Item : 312104 Other Structures				
Assorted	Jumbe	Sector Development Grant	0	56,639
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	Sector Development Grant	56,639	0
Item : 312202 Machinery and Equipment				
Assorted	Jumbe	Sector Development Grant	0	0
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant	39,000	0
<b>Sector : Works and Transport</b>			<b>361,097</b>	<b>248,271</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>361,097</b>	<b>248,271</b>
Lower Local Services				
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>125,553</b>	<b>63,790</b>
Item : 242003 Other				
Amudat town council	Lochengenge Christine road (0.7kms)	Other Transfers from Central Government	37,666	63,790

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Amudat town council	Kakres Kapetawoi road (1.2kms)	Other Transfers from Central Government	„	57,755	63,790
Amudat Town council	Lochengenge Police road (1.6kms)	Other Transfers from Central Government	„	30,133	63,790
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>70,657</b>	<b>69,545</b>
Item : 242003 Other					
Amudat district HLG	Kakres Akumoit Irish bridge	Other Transfers from Central Government		70,657	69,545
<b>Output : District and Community Access Roads Maintenance</b>				<b>164,887</b>	<b>114,936</b>
Item : 242003 Other					
Amudat District HLG	Jumbe Amudat - Katabok road (22kms)	Other Transfers from Central Government		107,287	57,336
Amudat District HLG	Jumbe Kaichom - Chepkerei road (12kms)	Other Transfers from Central Government		57,600	57,600
<b>Sector : Education</b>				<b>711,818</b>	<b>91,831</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>487,035</b>	<b>72,599</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>78,924</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kalas KALAS BOYS P/S	Sector Conditional Grant (Wage)		78,924	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,172</b>	<b>3,086</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KALAS BOYS P.S.	Kalas	Sector Conditional Grant (Non-Wage)		6,172	3,086
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>147,914</b>	<b>64,362</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing		40,000	8,232
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing		67,984	16,200
Item : 312201 Transport Equipment					
Transport Equipment - Administrative Vehicles-1899	Jumbe DEOs office	Sector Development Grant		39,930	39,930

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<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kalas KALAS BOYS P/S	Sector Development Grant	20,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>186,040</b>	<b>5,151</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kalas KALAS GIRLS P/S	Sector Development , Grant	118,000	5,151
Construction Services - New Structures-402	Jumbe KATIKIT P/S	Sector Development , Grant	68,040	5,151
<b>Output : Provision of furniture to primary schools</b>			<b>47,985</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kalas KALAS BOYS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Kalas KALAS GIRLS P/S	Sector Development ,, Grant	15,995	0
Furniture and Fixtures - Desks-637	Jumbe KATIKIT P/S	Sector Development ,, Grant	15,995	0
<b>Programme : Secondary Education</b>			<b>215,783</b>	<b>19,232</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,390</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Lochengenge POKOT SSS	Sector Conditional Grant (Wage)	154,390	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,393</b>	<b>19,232</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT SS	Lochengenge	Sector Conditional Grant (Non-Wage)	36,393	19,232
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lochengenge Pokot SSS	Sector Development Grant	25,000	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT Equipment	Jumbe DEOs office	Sector Development Grant	9,000	0



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<b>Sector : Health</b>			<b>1,732,417</b>	<b>716,370</b>
<b>Programme : Primary Healthcare</b>			<b>521,977</b>	<b>79,478</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>416,005</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amudat HC II	Lochengenge Amudat HC II	Sector Conditional Grant (Wage)	20,124	0
Staff salaries	Jumbe Amudat health centre IV	Sector Conditional Grant (Wage)	395,882	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>100,842</b>	<b>75,631</b>
Item : 291001 Transfers to Government Institutions				
Amudat HC IV	Jumbe Amudat HC IV	Sector Conditional Grant (Non-Wage)	100,842	75,631
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,130</b>	<b>3,847</b>
Item : 291001 Transfers to Government Institutions				
Amudat HC II	Lochengenge Amudat HC II	Sector Conditional Grant (Non-Wage)	5,130	3,847
<b>Programme : Health Management and Supervision</b>			<b>1,210,440</b>	<b>636,891</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,210,440</b>	<b>636,891</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	364,120	223,825
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	659,120	204,424
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe DHOs office	External Financing	27,200	65,706
Monitoring, Supervision and Appraisal - Material Supplies-1263	Jumbe DHOs office	External Financing	160,000	142,936
<b>Sector : Water and Environment</b>			<b>751,579</b>	<b>108,686</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>738,605</b>	<b>100,992</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>663,537</b>	<b>36,107</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	106,280	11,183
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	External Financing	21,600	0

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Monitoring, Supervision and Appraisal - General Works -1260	Jumbe All sub counties	External Financing	234,880	19,480
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	226,880	5,444
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Jumbe All sub counties	External Financing	43,129	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	Transitional Development Grant	9,413	11,183
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District headquarters	Sector Development Grant	9,716	11,183
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe Water office	Transitional Development Grant	2,240	0
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe Water office	Transitional Development Grant	9,400	5,444
<b>Output : Borehole drilling and rehabilitation</b>			<b>75,067</b>	<b>64,885</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Lochengenge Lochengenge	Sector Development Grant	6,427	0
Construction Services - Contractors-393	Jumbe Water department	Sector Development Grant	68,640	64,885
<b>Programme : Natural Resources Management</b>			<b>12,974</b>	<b>7,694</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>12,974</b>	<b>7,694</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	District Discretionary Development Equalization Grant	3,374	3,374
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	District Discretionary Development Equalization Grant	4,320	4,320
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe Natural resources department	District Discretionary Development Equalization Grant	5,280	0
<b>Sector : Social Development</b>			<b>298,904</b>	<b>245,154</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>298,904</b>	<b>245,154</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>298,904</b>	<b>245,154</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe All sub counties	External Financing	115,864	91,469

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Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe All sub counties	External Financing	8,000	25,090
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe All sub counties	External Financing	175,040	128,595
<b>Sector : Public Sector Management</b>			<b>360,145</b>	<b>30,026</b>
<b>Programme : District and Urban Administration</b>			<b>292,785</b>	<b>17,026</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>292,785</b>	<b>17,026</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Jumbe District headquarters	District Discretionary Development Equalization Grant	53,809	17,026
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Jumbe District headquarters	District Discretionary Development Equalization Grant	207,975	0
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance - Assorted Equipment-1201	Jumbe Administration	District Discretionary Development Equalization Grant	3,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Jumbe CAO and DCAO	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Sofa Sets-654	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Tables -656	Jumbe CAO and DCAO offices	District Discretionary Development Equalization Grant	5,000	0
Furniture and Fixtures - Cabinets-632	Jumbe Human resource departmen	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe Administration department	District Discretionary Development Equalization Grant	10,000	0
<b>Programme : Local Statutory Bodies</b>			<b>49,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,000</b>	<b>0</b>

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Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Jumbe District Headquarters	District Discretionary Development Equalization Grant	15,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fans-1047	Jumbe District Headquarters	District Discretionary Development Equalization Grant	250	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Jumbe District Headquarters	District Discretionary Development Equalization Grant	6,000	0
Furniture and Fixtures - Carpets-633	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Chairs-634	Jumbe District Headquarters	District Discretionary Development Equalization Grant	2,000	0
Furniture and Fixtures - Executive Chairs-638	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Shelves-653	Jumbe District Headquarters	District Discretionary Development Equalization Grant	750	0
Furniture and Fixtures - Sofa Sets-654	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,500	0
Furniture and Fixtures - Tables -656	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Jumbe District Headquarters	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-733	Jumbe District Headquarters	District Discretionary Development Equalization Grant	4,500	0
ICT - Laptop (Notebook Computer) - 779	Jumbe District Headquarters	District Discretionary Development Equalization Grant	5,000	0

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<b>Programme : Local Government Planning Services</b>			<b>18,360</b>	<b>13,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,360</b>	<b>13,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,460	7,000
Monitoring, Supervision and Appraisal - Fuel-2180	Jumbe District planning unit	District Discretionary Development Equalization Grant	6,400	6,000
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Jumbe District planning unit	District Discretionary Development Equalization Grant	3,000	0
ICT - Projectors-824	Jumbe District Planning Unit	District Discretionary Development Equalization Grant	2,500	0
<b>LCIII : Loroo</b>			<b>517,377</b>	<b>54,104</b>
<b>Sector : Works and Transport</b>			<b>18,613</b>	<b>23,050</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,613</b>	<b>23,050</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,613</b>	<b>23,050</b>
Item : 291001 Transfers to Government Institutions				
Loroo sub county	Loroo Loroo - Katotin road (6kms)	Other Transfers from Central Government	18,613	23,050
<b>Sector : Education</b>			<b>339,145</b>	<b>8,188</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>339,145</b>	<b>8,188</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>214,770</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abiliyep AKORIKEYA P/S	Sector Conditional Grant (Wage)	65,260	0
-	Tingas Ward KATIKIT P/S	Sector Conditional Grant (Wage)	78,361	0
-	Loroo LOROO P/S	Sector Conditional Grant (Wage)	71,148	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>16,376</b>	<b>8,188</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKORIKIYA P.S	Abiliyep	Sector Conditional Grant (Non-Wage)	4,884	2,442
KATIKIT P.S.	Tingas Ward	Sector Conditional Grant (Non-Wage)	5,810	2,905
LOROO P.S.	Loroo	Sector Conditional Grant (Non-Wage)	5,681	2,841
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Abiliyep Akorikeya p/s	Sector Development Grant	14,000	0
Construction Services - Other Construction Works-405	Abiliyep Akorikeya p/s	Sector Development Grant	18,000	0
<b>Output : Classroom construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S	Sector Development Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo Loroo p/s	Sector Development Grant	36,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Loroo LOROO P/S Twin Teachers house completion	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>140,337</b>	<b>15,010</b>
<b>Programme : Primary Healthcare</b>			<b>140,337</b>	<b>15,010</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>120,324</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Wage)	37,452	0
Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Wage)	82,872	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,013</b>	<b>15,010</b>
Item : 291001 Transfers to Government Institutions				
Achorichor HC II	Achorichor Achorichor HC II	Sector Conditional Grant (Non-Wage)	5,130	3,847

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Loroo HC III	Loroo Loroo HC III	Sector Conditional Grant (Non-Wage)	14,884	11,163
<b>Sector : Water and Environment</b>			<b>19,281</b>	<b>7,856</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,281</b>	<b>7,856</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>19,281</b>	<b>7,856</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Loroo Loroo	Sector Development Grant	19,281	7,856
<b>LCIII : Karita</b>			<b>1,203,786</b>	<b>172,072</b>
<b>Sector : Works and Transport</b>			<b>168,712</b>	<b>134,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>168,712</b>	<b>134,241</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,394</b>	<b>25,255</b>
Item : 291001 Transfers to Government Institutions				
Karita sub county	Karita Abongai - Kaleketyo road (10kms)	Other Transfers from Central Government	20,394	25,255
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>148,319</b>	<b>108,986</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita Namodo - Lokoma	District Discretionary Development Equalization Grant	148,319	108,986
<b>Sector : Education</b>			<b>699,962</b>	<b>11,372</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>249,866</b>	<b>6,800</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>150,266</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Losidok CHEPTAPOYO P/S	Sector Conditional Grant (Wage)	70,619	0
-	Karita KARITA P/S	Sector Conditional Grant (Wage)	79,646	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>13,601</b>	<b>6,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPTAPOYO SCHOOL	Losidok	Sector Conditional Grant (Non-Wage)	6,293	3,147

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KARITA P.S	Karita	Sector Conditional Grant (Non-Wage)	7,307	3,654
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>40,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok CHEPTAPOYO P/S	Sector Development , Grant	20,000	0
Construction Services - Other Construction Works-405	Karita KARITA P/S	Sector Development , Grant	20,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>46,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Losidok Cheptapoyo p/s	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Karita Karita ps	Sector Development ,, Grant	14,000	0
Construction Services - Other Construction Works-405	Lokales Lokales p/s	Sector Development ,, Grant	18,000	0
<b>Programme : Secondary Education</b>			<b>450,096</b>	<b>4,572</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>223,697</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Karita POKOT GIRLS BOARDING SEED SS	Sector Conditional Grant (Wage)	223,697	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,358</b>	<b>4,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
POKOT GIRLS BOARDING SEED SS	Karita	Sector Conditional Grant (Non-Wage)	23,358	4,572
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>135,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	135,000	0
<b>Output : Teacher house construction</b>			<b>68,041</b>	<b>0</b>
Item : 312104 Other Structures				



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Construction Services - New Structures-402	Karita POKOT GIRLS BOARDING SEED SS	Sector Development Grant	68,041	0
<b>Sector : Health</b>			<b>242,053</b>	<b>18,857</b>
<b>Programme : Primary Healthcare</b>			<b>242,053</b>	<b>18,857</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>204,884</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Wage)	41,603	0
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Wage)	110,936	0
Lokales HC III	Lokales Lokales HC III	Sector Conditional Grant (Wage)	52,345	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,143</b>	<b>18,857</b>
Item : 291001 Transfers to Government Institutions				
Cheptapoyo HC II	Losidok Cheptapoyo HC II	Sector Conditional Grant (Non-Wage)	5,130	3,847
Karita HC III	Karita Karita HC III	Sector Conditional Grant (Non-Wage)	14,884	11,163
Lokales HC II	Lokales Lokales HC II	Sector Conditional Grant (Non-Wage)	5,130	3,847
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,026</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Karita Karita HC III	Sector Development Grant	6,526	0
Item : 312214 Laboratory and Research Equipment				
Renovation of Laboratoty at Karita HC III	Karita kARITA hc III	Sector Development Grant	5,500	0
<b>Sector : Water and Environment</b>			<b>93,059</b>	<b>7,602</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>93,059</b>	<b>7,602</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>93,059</b>	<b>7,602</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Losidok Cheptapoyo	Sector Development Grant	73,777	7,602
Construction Services - Maintenance and Repair-400	Karita Karita	Sector Development Grant	19,281	0