

Vote: 581 Amudat District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2014/15. 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:

Chief Administrative Officer, Amudat District

Date: 2/13/2015

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

Vote: 581 Amudat District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	114,561	20,040	17%
2a. Discretionary Government Transfers	957,231	230,238	24%
2b. Conditional Government Transfers	4,130,967	900,669	22%
2c. Other Government Transfers	806,142	359,577	45%
3. Local Development Grant	548,206	137,051	25%
4. Donor Funding	475,864	174,792	37%
Total Revenues	7,032,971	1,822,368	26%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	766,171	224,799	82,446	29%	11%	37%
2 Finance	161,408	40,030	40,030	25%	25%	100%
3 Statutory Bodies	313,741	73,377	52,692	23%	17%	72%
4 Production and Marketing	318,735	32,820	11,904	10%	4%	36%
5 Health	1,340,450	385,804	231,880	29%	17%	60%
6 Education	1,787,055	328,579	220,751	18%	12%	67%
7a Roads and Engineering	976,380	233,701	24,226	24%	2%	10%
7b Water	799,041	174,150	30,472	22%	4%	17%
8 Natural Resources	63,675	15,385	11,840	24%	19%	77%
9 Community Based Services	152,417	38,244	25,750	25%	17%	67%
10 Planning	325,199	275,330	275,330	85%	85%	100%
11 Internal Audit	28,700	150	150	1%	1%	100%
Grand Total	7,032,971	1,822,368	1,007,471	26%	14%	55%
Wage Rec't:	1,808,471	337,559	337,559	19%	19%	100%
Non Wage Rec't:	2,092,208	697,489	534,815	33%	26%	77%
Domestic Dev't	2,656,428	612,866	24,247	23%	1%	4%
Donor Dev't	475,864	174,454	110,850	37%	23%	64%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District has as at end of quarter one received shs.1,,822,368,000 representing 26% of the approved annual estimates Of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of september had received 20,040,000 representing 17% of the approved local revenue estimates of 114,561,000. The District also received discretionary government transfers amounting to 230,238,000 representing 24% of the approved discretionary transfers of 957,231,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 900,669,000 representing 22% of the approved conditional government transfers. There were also other government transfers amounting to 359,577,000 representing 45% of the approved budget and finally the district received donor funds amounting to 174,792,000 representing 37% of the

Vote: 581 Amudat District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

approved donor funds of 475,864,000. The above is the cumulative receipts of the district amounting to 1,822,368,000. The District Disbursed all the 1,822,368,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 1,006,515,000 and there was an unspent balances of 815,853,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process had just started with the advert being placed in the national news paper

Vote: 581 Amudat District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	114,561	20,040	17%
Market/Gate Charges	26,370	0	0%
Local Service Tax	18,278	0	0%
Other licences	48,213	12,800	27%
Tenders	21,700	7,240	33%
2a. Discretionary Government Transfers	957,231	230,238	24%
Hard to reach allowances	246,233	54,927	22%
Transfer of District Unconditional Grant - Wage	214,316	82,438	38%
Urban Unconditional Grant - Non Wage	54,595	13,649	25%
District Equalisation Grant	36,606	9,152	25%
District Unconditional Grant - Non Wage	262,520	65,630	25%
Urban Equalisation Grant	17,767	4,442	25%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
2b. Conditional Government Transfers	4,130,967	900,669	22%
Conditional Grant to SFG	427,613	106,903	25%
Conditional Grant to Secondary Salaries	106,692	22,377	21%
Conditional Grant to Secondary Education	49,573	12,401	25%
Conditional Grant to Primary Salaries	727,256	139,138	19%
Conditional Grant to Primary Education	48,902	12,354	25%
Conditional Grant to PHC Salaries	409,424	73,949	18%
Conditional Grant to PHC - development	334,067	83,517	25%
Conditional Grant to Women Youth and Disability Grant	4,936	1,234	25%
Conditional transfers to School Inspection Grant	9,183	2,296	25%
Conditional Grant to PAF monitoring	41,606	10,402	25%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%
Conditional Grant to NGO Hospitals	201,683	50,421	25%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	12,116	25%
Conditional Grant to Community Devt Assistants Non Wage	1,371	343	25%
Conditional Grant to PHC- Non wage	62,124	15,561	25%
NAADS (Districts) - Wage	69,845	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	14,336	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	2,400	12%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%
Conditional Grant for NAADS	93,118	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	19,656	20%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%
Conditional transfer for Rural Water	641,641	160,410	25%
Conditional transfers to Production and Marketing	117,147	29,287	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	482,170	120,543	25%
2c. Other Government Transfers	806,142	359,577	45%
UBOS - Census	244,580	244,580	100%
Conditional Grant to District community Roads	449,717	104,784	23%

Vote: 581 Amudat District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Presidential pledge	111,845	0	0%
MoES		10,213	
3. Local Development Grant	548,206	137,051	25%
LGMSD (Former LGDP)	548,206	137,051	25%
4. Donor Funding	475,864	174,792	37%
Research Triangle		64,514	
Donor Funding- UNICEF	453,304	110,278	24%
UNJPP - POPSEC	22,560	0	0%
Total Revenues	7,032,971	1,822,368	26%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 20,040,000 reflecting 24% of the reflected annual estimates. There was under performance in this area mainly because the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,627,535 billion reflecting 29% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter and not all the funds were received from central government and other governments as we expected to receive 25% of the planned budget and the District received 29% thus an increase in central government and other government transfers due to payment of hardship allowances to staff at the sub counties

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 174,792,000 reflecting 28% of the reflected annual estimates. This included grants from WHO, UNICEF and MoH and there were low receipts received from UNICEF because funds are disbursed to departments basing on the quarterly work plans and activities requested to be funded by the district.

Vote: 581 Amudat District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,924	87,748	24%	90,731	87,748	97%
Conditional Grant to PAF monitoring	34,356	10,402	30%	8,589	10,402	121%
Locally Raised Revenues	2,674	1,420	53%	668	1,420	212%
Multi-Sectoral Transfers to LLGs	145,104	14,843	10%	36,276	14,843	41%
District Unconditional Grant - Non Wage	53,677	17,300	32%	13,419	17,300	129%
District Equalisation Grant	36,606	9,152	25%	9,152	9,152	100%
Transfer of District Unconditional Grant - Wage	53,571	33,334	62%	13,393	33,334	249%
Hard to reach allowances	36,935	1,298	4%	9,234	1,298	14%
<i>Development Revenues</i>	403,246	137,051	34%	100,812	137,051	136%
LGMSD (Former LGDP)	381,473	137,051	36%	95,368	137,051	144%
Multi-Sectoral Transfers to LLGs	21,773	0	0%	5,443	0	0%
Total Revenues	766,171	224,799	29%	191,543	224,799	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,924	82,446	23%	165,640	82,446	50%
Wage	142,521	33,334	23%	111,579	33,334	30%
Non Wage	220,403	49,113	22%	54,061	49,113	91%
<i>Development Expenditure</i>	404,548	0	0%	98,633	0	0%
Domestic Development	404,548	0	0%	98,633	0	0%
Donor Development	0	0		0	0	
Total Expenditure	767,472	82,446	11%	264,274	82,446	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,302	1%			
<i>Development Balances</i>		137,051	34%			
Domestic Development		137,051	34%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		142,353	19%			

The Department in the quarter has received a total of shs.224,799,000 representing 29% of the annual approved budget and also representing 117% of the quarterly approved budget. In the quarter the department has spent 82,446,000 representing 11% expenditure on the amount that was received in the quarter and thus there is a unspent balance of the funds that could not be spent mainly because this funds are meant for LGMSD development activities in the sub counties whose funds were not transferred by end of quarter one and also for completion of payment for construction of the administration block which is complete

Reasons that led to the department to remain with unspent balances in section C above

The funds are meant for LGMSD development activities like construction of Classroom blocks, Renovation of teachers houses, pit latrines, Capacity building and the procurement process has just started and the advert has been placed in the national paper

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
Function Cost (US\$ '000)	767,472	82,446
Cost of Workplan (US\$ '000):	767,472	82,446

PRDP monitoring conducted, Pay change forms purchased, CAO facilitated to travel to OAG, Facilitation for change of signatories, Follow up on NUSAF fund releases, Advert for contracts placed in the national paper, Performance contract report submitted, Motor vehicle serviced, Disturbance allowance paid to CAO, ULGA subscriptions paid, All employees in administration department salaries paid, Pay change forms submitted to Ministry of Public service, Filling of vacant positions coordinated

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	161,408	40,030	25%	40,352	40,030	99%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	2,000	12%	4,296	2,000	47%
Multi-Sectoral Transfers to LLGs	49,454	14,470	29%	12,363	14,470	117%
District Unconditional Grant - Non Wage	40,343	6,959	17%	10,086	6,959	69%
Transfer of District Unconditional Grant - Wage	52,747	15,644	30%	13,187	15,644	119%
Hard to reach allowances		956		0	956	
Total Revenues	161,408	40,030	25%	40,352	40,030	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,408	40,030	25%	39,781	40,030	101%
Wage	52,747	15,644	30%	16,454	15,644	95%
Non Wage	108,662	24,385	22%	23,327	24,385	105%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,408	40,030	25%	39,781	40,030	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter has received a total of shs. 40,030,000 representing 25% of the annual approved budget and also representing 99% of the quarterly approved budget. In the quarter the department has spent 40,030,000 representing a 25% expenditure on the amount that was received in the quarter and thus there is no unspent balance representing 5% of the funds not spent that could not be spent mainly because this funds are for monthly operations of the office

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent balances in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	6800000	0
Value of Other Local Revenue Collections	42000000	7240
Date of Approval of the Annual Workplan to the Council	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Function Cost (UShs '000)	161,408	40,030
Cost of Workplan (UShs '000):	161,408	40,030

Salaries paid to 13 finance staff., CFO facilitated to attend workshops and Consultation with MoFPED, Fuel purchased, Motor vehicle repaired, Accountant facilitated to travel to the bank to transact business, Finance committee facilitated to conduct monitoring

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	313,741	73,377	23%	78,437	73,377	94%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,133	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	14,336	25%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	97,344	19,656	20%	24,336	19,656	81%
Conditional transfers to Councillors allowances and E:	20,629	2,400	12%	5,157	2,400	47%
Locally Raised Revenues	29,800	3,000	10%	7,450	3,000	40%
Multi-Sectoral Transfers to LLGs	35,723	9,770	27%	8,931	9,770	109%
District Unconditional Grant - Non Wage	42,000	22,620	54%	10,500	22,620	215%
Total Revenues	313,741	73,377	23%	78,437	73,377	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,741	52,692	17%	78,435	52,692	67%
Wage	121,867	19,656	16%	30,467	19,656	65%
Non Wage	191,873	33,036	17%	47,968	33,036	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	313,741	52,692	17%	78,435	52,692	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,685	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,685	7%			

The Department in the quarter has received a total of shs. 73,377,000 representing 23% of the annual approved budget and also representing 94% of the quarterly approved budget. In 72% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 20,685,000 representing 28% of the funds not spent

Reasons that led to the department to remain with unspent balances in section C above

These funds are meant for survey of District administration block and purchase of survey equipment and the advert has just been papers in the national paper

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	12	0
Function Cost (US\$ '000)	313,741	52,692
Cost of Workplan (US\$ '000):	313,741	52,692

Vote: 581 Amudat District

2014/15 Quarter 1

Workplan 3: Statutory Bodies

Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, Salaries and gratuity paid to directly elected leaders, LLG Exgratia paid for all LC1s and LC 11s in the District., Salaries and gratitude paid to all elected District councillors for 3 months, 1 Council sessions organised and conducted, Motor vehicle serviced, 129 Bicycles for L.C Is, Budget scrutinized, 1 Council meeting held, District chairperson facilitated for a meeting Kampala

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	205,816	32,820	16%	51,454	32,820	64%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%	2,554	0	0%
Conditional transfers to Production and Marketing	117,147	29,287	25%	29,287	29,287	100%
NAADS (Districts) - Wage	69,845	0	0%	17,461	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,610	0	0%	1,903	0	0%
Transfer of District Unconditional Grant - Wage		3,533		0	3,533	
<i>Development Revenues</i>	112,918	0	0%	28,230	0	0%
Conditional Grant for NAADS	93,118	0	0%	23,280	0	0%
Multi-Sectoral Transfers to LLGs	19,800	0	0%	4,950	0	0%
Total Revenues	318,735	32,820	10%	79,684	32,820	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,817	11,904	6%	68,417	11,904	17%
Wage	80,060	3,533	4%	38,890	3,533	9%
Non Wage	125,757	8,371	7%	29,527	8,371	28%
<i>Development Expenditure</i>	112,918	0	0%	100,677	0	0%
Domestic Development	112,918	0	0%	100,677	0	0%
Donor Development	0	0		0	0	
Total Expenditure	318,735	11,904	4%	169,094	11,904	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,916	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,916	7%			

The Department in the quarter has received a total of shs. 32,820,000 mainly from PMA grants representing 10% of the annual approved budget and also representing 41% of the quarterly approved budget. In the quarter the department has spent 11,904,000 representing a 36% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 20,916,000 representing 10% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction cattle crushes

Reasons that led to the department to remain with unspent balances in section C above

The funds are meant for development activities mainly for construction 2 cattle crushes and the procurement process has just started and the advert has been placed in the national news paper thus causing the delay in expenditure.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0181 Agricultural Advisory Services

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	0
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	3125	0
Function Cost (US\$ '000)	170,573	0
Function: 0182 District Production Services		
No. of livestock vaccinated	57750	12310
No of livestock by types using dips constructed	34000	2310
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (US\$ '000)	148,162	11,904
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	318,735	11,904

Supervision of vaccination of animals done, Vaccination and branding of animals done, Annual workplans submitted to MAAIF, Motor vehicle repaired and serviced

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	778,695	171,786	22%	194,674	171,786	88%
Conditional Grant to PHC Salaries	409,424	73,949	18%	102,356	73,949	72%
Conditional Grant to PHC- Non wage	62,124	15,561	25%	15,531	15,561	100%
Conditional Grant to NGO Hospitals	201,683	50,421	25%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,282	1,200	8%	3,571	1,200	34%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	86,182	30,654	36%	21,545	30,654	142%
<i>Development Revenues</i>	561,756	214,018	38%	140,439	214,018	152%
Conditional Grant to PHC - development	334,067	83,517	25%	83,517	83,517	100%
Donor Funding	185,482	126,059	68%	46,371	126,059	272%
Multi-Sectoral Transfers to LLGs	42,207	4,442	11%	10,552	4,442	42%
Total Revenues	1,340,450	385,804	29%	335,113	385,804	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	778,695	162,437	21%	203,482	162,437	80%
Wage	469,331	73,949	16%	117,333	73,949	63%
Non Wage	309,364	88,488	29%	86,149	88,488	103%
<i>Development Expenditure</i>	616,580	69,443	11%	162,472	69,443	43%
Domestic Development	431,098	0	0%	116,102	0	0%
Donor Development	185,482	69,443	37%	46,371	69,443	150%
Total Expenditure	1,395,276	231,880	17%	365,954	231,880	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,349	1%			
<i>Development Balances</i>		144,576	26%			
Domestic Development		87,959	23%			
Donor Development		56,617	31%			
Total Unspent Balance (Provide details as an annex)		153,924	11%			

The Department in the quarter has received a total of shs. 385,804,000 representing 29% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 231,880,000 representing 17% expenditure on the amount that was received in the quarter thus there is unspent balance of 227,325,000 representing 23% of the funds not spent that could not be spent mainly because this funds are meant for development activities like completion of payment for construction of maternity ward, Staff houses and pit latrines and the procurement process has just started

Reasons that led to the department to remain with unspent balances in section C above

The funds are meant for development activities mainly for construction of maternity ward and pit latrines and the procurement process has just started and the advert has been placed in paper

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres constructed (PRDP)	1	0
Number of inpatients that visited the NGO hospital facility	36820	213
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	31
Number of outpatients that visited the NGO hospital facility	68790	4487
Number of outpatients that visited the NGO Basic health facilities	41467	4779
Number of inpatients that visited the NGO Basic health facilities	16230	2156
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	17
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0
Number of trained health workers in health centers	38	38
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	62946	2165
Number of inpatients that visited the Govt. health facilities.	42780	1423
No. and proportion of deliveries conducted in the Govt. health facilities	2410	28
%age of approved posts filled with qualified health workers	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8760	0
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
Function Cost (UShs '000)	1,395,276	231,880
Cost of Workplan (UShs '000):	1,395,276	231,880

All Health workers and support staff salaries paid, All 61 staff the Lower health units paid hardship allowances, MDA social mobilisation and registration of communities conducted, 226 VHTS trained, Health workers trained on IMAM, Family health days for the month of July conducted

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,083,792	221,676	20%	270,593	221,676	82%
Conditional Grant to Primary Salaries	727,256	139,138	19%	181,814	139,138	77%
Conditional Grant to Secondary Salaries	106,692	22,377	21%	26,673	22,377	84%
Conditional Grant to Primary Education	48,902	12,354	25%	12,225	12,354	101%
Conditional Grant to Secondary Education	49,573	12,401	25%	12,393	12,401	100%
Conditional transfers to School Inspection Grant	9,183	2,296	25%	1,941	2,296	118%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		10,213		0	10,213	
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	10,070	2,832	28%	2,517	2,832	112%
Hard to reach allowances	123,117	20,065	16%	30,779	20,065	65%
<i>Development Revenues</i>	703,263	106,903	15%	175,816	106,903	61%
Conditional Grant to SFG	427,613	106,903	25%	106,903	106,903	100%
Donor Funding	86,000	0	0%	21,500	0	0%
Other Transfers from Central Government	111,845	0	0%	27,961	0	0%
Multi-Sectoral Transfers to LLGs	77,804	0	0%	19,451	0	0%
Total Revenues	1,787,055	328,579	18%	446,409	328,579	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,083,792	220,751	20%	270,948	220,751	81%
Wage	844,018	164,347	19%	211,005	164,347	78%
Non Wage	239,774	56,404	24%	59,944	56,404	94%
<i>Development Expenditure</i>	703,263	0	0%	175,461	0	0%
Domestic Development	617,263	0	0%	153,961	0	0%
Donor Development	86,000	0	0%	21,500	0	0%
Total Expenditure	1,787,055	220,751	12%	446,409	220,751	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		925	0%			
<i>Development Balances</i>		106,903	15%			
Domestic Development		106,903	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		107,828	6%			

The Department in the quarter has received a total of shs. 325,747,000 representing 18% of the annual approved budget and also representing 73% of the quarterly approved budget. In the quarter the department has spent 216,963,000 representing a 12% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 199,838,000 representing 16% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of classrooms, Teachers houses and pit latrines and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

Reasons that led to the department to remain with unspent balances in section C above

The funds are meant for development activities mainly for construction of classrooms, Teachers houses and pit latrines and the procurement process has just started as the advert has been placed in the monitor news paper

(ii) Highlights of Physical Performance

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	288	0
No. of teachers paid salaries	110	107
No. of qualified primary teachers	110	107
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	8628	4618
No. of student drop-outs	81	0
No. of Students passing in grade one	61	0
No. of pupils sitting PLE	452	216
No. of classrooms constructed in UPE (PRDP)	1	0
Function Cost (UShs '000)	1,404,692	172,513
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	63	63
No. of students sitting O level	81	0
No. of students enrolled in USE	7138	416
Function Cost (UShs '000)	268,110	34,778
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	114,253	13,460
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,787,055	220,751

Salaries paid to the SIS for 3 months, Quarterly monitoring and inspection conducted, PLE materials collected, Meetings held by CAO with head teachers, PLE draft registers collected, PLE associate assessors tests conducted, Regional music festival participated

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	494,210	113,158	23%	123,553	113,158	92%
Other Transfers from Central Government	449,717	104,784	23%	112,429	104,784	93%
Multi-Sectoral Transfers to LLGs	15,179	0	0%	3,795	0	0%
Transfer of District Unconditional Grant - Wage	29,314	8,374	29%	7,329	8,374	114%
<i>Development Revenues</i>	482,170	120,543	25%	120,543	120,543	100%
Roads Rehabilitation Grant	482,170	120,543	25%	120,543	120,543	100%
Total Revenues	976,380	233,701	24%	244,095	233,701	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,210	21,131	4%	123,552	21,131	17%
Wage	29,314	8,374	29%	7,328	8,374	114%
Non Wage	464,896	12,757	3%	116,224	12,757	11%
<i>Development Expenditure</i>	482,170	3,095	1%	120,543	3,095	3%
Domestic Development	482,170	3,095	1%	120,543	3,095	3%
Donor Development	0	0		0	0	
Total Expenditure	976,380	24,226	2%	244,095	24,226	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,027	19%			
<i>Development Balances</i>		117,448	24%			
Domestic Development		117,448	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		209,475	21%			

The Department in the quarter has received a total of shs. 233,701,000 representing 24% of the annual approved budget and also representing 99% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent 24,226,000 representing a 2% expenditure on the amount that was received in the quarter and thus there is a unspent balance representing 12% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads, transfer of community access road funds to sub counties and town council, completion of payment for roads not completed the previous FY

Reasons that led to the department to remain with unspent balances in section C above

These funds are meant for development activities mainly for or force account periodic and routine road maintenance as the department had not started to work on any roads and the advert has just been put in the national paper

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	60	0
Length in Km of District roads periodically maintained	36	0
Lengths in km of community access roads maintained	18	0
No. of people employed in labour based works (PRDP)	2310	0
Function Cost (US\$ '000)	976,380	24,226
Function: 0482 District Engineering Services		

Vote: 581 Amudat District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	976,380	24,226

Salaries of Ag. District Engineer, Supervisor of works and all support staff paid for 3 months, Monthly departmental staff meeting carried out, Monitoring and Supervision of on going projects conducted, Office operations conducted monthly, Spare parts for Grader, Tipper purchased, District roads assessment carried out, Audit of force account works conducted, Tipper lorry, Grader and Pick up serviced

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,400	5,500	25%	5,600	5,500	98%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
<i>Development Revenues</i>	776,641	168,650	22%	194,160	168,650	87%
Conditional transfer for Rural Water	641,641	160,410	25%	160,410	160,410	100%
Donor Funding	135,000	8,240	6%	33,750	8,240	24%
Total Revenues	799,041	174,150	22%	199,760	174,150	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,400	1,080	5%	5,600	1,080	19%
Wage	0	0		0	0	
Non Wage	22,400	1,080	5%	5,600	1,080	19%
<i>Development Expenditure</i>	776,641	29,392	4%	194,160	29,392	15%
Domestic Development	641,641	21,152	3%	160,410	21,152	13%
Donor Development	135,000	8,240	6%	33,750	8,240	24%
Total Expenditure	799,041	30,472	4%	199,760	30,472	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,420	20%			
<i>Development Balances</i>		139,258	18%			
Domestic Development		139,258	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		143,678	18%			

The Department in the quarter has received a total of shs. 174,150,000 representing 87% of the annual approved budget and also representing 99% of the quarterly approved budget. In the quarter the department has spent 30,472,000 representing a 4% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 143,678,000 representing 18% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY

Reasons that led to the department to remain with unspent balances in section C above

There procurement process has just began and the works have just been advertised as these funds are mainly for development projects like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	30	0
No. of water points tested for quality	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3
No. of sources tested for water quality	20	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	180	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	20	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
Function Cost (US\$ '000)	799,041	30,472
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	799,041	30,472

Salaries paid for Ag. DWO for three months, 10 boreholes rehabilitated, Water user committees of Loroo rural piped water trained

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,675	15,385	24%	15,919	15,385	97%
Conditional Grant to District Natural Res. - Wetlands	48,466	12,116	25%	12,116	12,116	100%
Locally Raised Revenues	1,289	0	0%	322	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of District Unconditional Grant - Wage	11,570	3,269	28%	2,893	3,269	113%
Total Revenues	63,675	15,385	24%	15,919	15,385	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,675	11,840	19%	15,919	11,840	74%
Wage	11,570	3,269	28%	2,893	3,269	113%
Non Wage	52,104	8,572	16%	13,026	8,572	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,675	11,840	19%	15,919	11,840	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,544	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,544	6%			

The Department in the quarter has received a total of shs. 15,385,000 representing 26% of the annual approved budget and also representing 97% of the quarterly approved budget. In the quarter the department spent 11,841,000 representing a 24% expenditure on the amount that was received in the quarter and thus the unspent balance of shs.3,544,000 which is 2% of the funds released in the quarter.

Reasons that led to the department to remain with unspent balances in section C above

The funds could not be spent because it was meant for training of environment committees at the sub county of Karita, formation of bye laws and ordinances by council

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	20	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	4	0
Function Cost (UShs '000)	63,675	11,840
Cost of Workplan (UShs '000):	63,675	11,840

Salaries paid for Environment officer, Wetland awareness meeting held, Quarter four progress report submitted to

Vote: 581 Amudat District

2014/15 Quarter 1

Workplan 8: Natural Resources

MoWE, District Environment officer facilitated to consult with NEMA, 9 Community Environment sensitization meetinmgs held, District environment committee meetings held, Wetland community dialogue meetings held

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	82,679	20,649	25%	20,670	20,649	100%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	343	25%	343	343	100%
Conditional Grant to Women Youth and Disability Gr:	4,936	1,234	25%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%	2,576	2,576	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,300	675	16%	1,075	675	63%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	46,356	12,513	27%	11,589	12,513	108%
Hard to reach allowances		1,954		0	1,954	
<i>Development Revenues</i>	69,737	17,595	25%	17,434	17,595	101%
Donor Funding	46,822	17,595	38%	11,706	17,595	150%
LGMSD (Former LGDP)	22,915	0	0%	5,729	0	0%
Total Revenues	152,417	38,244	25%	38,104	38,244	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,679	15,143	18%	20,670	15,143	73%
Wage	46,356	12,513	27%	11,589	12,513	108%
Non Wage	36,324	2,629	7%	9,081	2,629	29%
<i>Development Expenditure</i>	69,737	10,607	15%	17,434	10,607	61%
Domestic Development	22,915	0	0%	5,729	0	0%
Donor Development	46,822	10,607	23%	11,706	10,607	91%
Total Expenditure	152,417	25,750	17%	38,104	25,750	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,506	7%			
<i>Development Balances</i>		6,988	10%			
Domestic Development		0	0%			
Donor Development		6,988	15%			
Total Unspent Balance (Provide details as an annex)		12,494	8%			

The Department in the quarter has received a total of shs.38,244,000 representing 25% of the annual approved workplan and thus representing 100% of the quarterly approved workplan and in the quarter the department has spent 25,750,320,000 representing a 98% expenditure on the amount approved for the quarter and 21% on funds that was received in the quarter and thus the unspent balance of shs.12,493,680 representing 6%

Reasons that led to the department to remain with unspent balances in section C above

The funds are for activities like holding women and youth councils, , facilitation of FAL instructors and this could not be enough for activity implementation and thus second quarter funds will be topped up so that the activities can fully be implemented.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1081 Community Mobilisation and Empowerment

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	45	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	30	0
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	0
Function Cost (UShs '000)	152,417	25,750
Cost of Workplan (UShs '000):	152,417	25,750

District coordination meeting held Salaries paid to all Community based department staff, CPC monthly meetings conducted, Care and support given to child survivors from violence, Dissemination of FGM law done, Sensitization of youth groups done, District coordination meeting held, Support to district and sub county police to care and protect children provided, District CFPU support supervision conducted, Sub county police posts supported, Sub county CDO reponse to VAC facilitated, Community dialogue sessions on FGM conducted, BDR data collection and entry done, PSWO provided support for children

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	302,639	252,770	84%	259,095	252,770	98%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,701	1,000	13%	1,925	1,000	52%
Other Transfers from Central Government	244,580	244,580	100%	244,580	244,580	100%
District Unconditional Grant - Non Wage	35,500	4,251	12%	8,875	4,251	48%
Transfer of District Unconditional Grant - Wage	10,689	2,939	27%	2,672	2,939	110%
<i>Development Revenues</i>	22,560	22,560	100%	22,560	22,560	100%
Donor Funding	22,560	22,560	100%	22,560	22,560	100%
Total Revenues	325,199	275,330	85%	281,655	275,330	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,639	252,770	84%	259,094	252,770	98%
Wage	10,689	2,939	28%	2,672	2,939	110%
Non Wage	291,950	249,831	86%	256,422	249,831	97%
<i>Development Expenditure</i>	22,560	22,560	100%	22,560	22,560	100%
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	22,560	22,560	100%
Total Expenditure	325,199	275,330	85%	281,654	275,330	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter has received a total of shs.275,330,000 representing 85% of the annual approved budget and also representing 98% of the quarterly approved budget. In the quarter and there is over performance in the quarter mainly because the department received all the funds meant for conducting the census and the the department has spent shs.shs 275,339,000 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

Reasons that led to the department to remain with unspent balances in section C above

There are no unspent balances in the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	325,199	275,330
Cost of Workplan (UShs '000):	325,199	275,330

Salaries paid for Senior planner for three months, Motor vehicle repaired, Final Contract form B submitted to MoFPED,

Vote: 581 Amudat District

2014/15 Quarter 1

Workplan 10: Planning

Census enumeration conducted

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,700	150	1%	7,175	150	2%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	600	150	25%	150	150	100%
District Unconditional Grant - Non Wage	24,000	0	0%	6,000	0	0%
Total Revenues	28,700	150	1%	7,175	150	2%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,700	150	1%	7,175	150	2%
Wage	0	0		0	0	
Non Wage	28,700	150	1%	7,175	150	2%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,700	150	1%	7,175	150	2%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

There were no funds released to the department in the quarter for activity implementation

Reasons that led to the department to remain with unspent balances in section C above

The are no unspent balances as the department did not receive any funds in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	15/7	15/10
Function Cost (UShs '000)	28,700	150
Cost of Workplan (UShs '000):	28,700	150

Quarter one audit was conducted, Quarter one audit report submitted to OAG

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)

3 HODs meetings held

3 HODs meetings held

132 Departmental reports reviewed at District Headquarters

Advertisement for prequalification for works placed in the national news paper

3 monthly supervision visits conducted

CAO facilitated to attend UGLA meeting

NUSAF II projects implemented

Cao facilitated to attend CAOs q

Operation and mai

General Staff Salaries

33,334

Allowances

9,819

Advertising and Public Relations

7,930

Workshops and Seminars

870

Printing, Stationery, Photocopying and Binding

785

Travel inland

240

Fuel, Lubricants and Oils

4,125

Maintenance - Vehicles

6,010

Wage Rec't:

77,040

33,334

Non Wage Rec't:

24,838

29,779

Domestic Dev't:

Donor Dev't:

Total**101,877****63,112****Output: Human Resource Management**

Non Standard Outputs:

Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)

Pay change forms submitted to Ministry of Public service.

All Planned staff for recruitment in administration department salaries paid.

DSC nominated members file submitted to MoPS

Pay change forms submitted to Ministry of Public ser

Staff salaries processed

Allowances

1,680

Fuel, Lubricants and Oils

890

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration

Wage Rec't:	12,302	
Non Wage Rec't:	3,600	2,570
Domestic Dev't:		
Donor Dev't:		
Total	15,901	2,570

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (None)	0 (No trainings conducted in the quarter as planned)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)
Non Standard Outputs:	None	None

Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,556	0
Donor Dev't:		
Total	7,556	0

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery purchased Office blocks cleaned
Printing, Stationery, Photocopying and Binding		615
Wage Rec't:		
Non Wage Rec't:	2,397	615
Domestic Dev't:		
Donor Dev't:		
Total	2,397	615

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Monitoring Visit conducted)	1 (Monitoring Visit conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
Non Standard Outputs:	None	None
Allowances		990
Fuel, Lubricants and Oils		400

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,283	1,390
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*Domestic Dev't:**Donor Dev't:*

Total	1,283	1,390
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Output: PRDP-Monitoring

No. of monitoring visits conducted	1 (Monitoring Visit conducted)	1 (Monitoring Visit conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
Non Standard Outputs:	None	investments projects costed No LGMSD quarterly monitoring conducted

Wage Rec't:

<i>Non Wage Rec't:</i>	7,306	0
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<i>Domestic Dev't:</i>		0
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Donor Dev't:

Total	7,306	0
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Output: Records Management

Non Standard Outputs:	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Stationery purchased
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Printing, Stationery, Photocopying and Binding		255
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Wage Rec't:

<i>Non Wage Rec't:</i>	600	255
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*Domestic Dev't:**Donor Dev't:*

Total	600	255
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3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	None	Two district sign posts not procured
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,570	0
Donor Dev't:		0
Total	3,570	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	CFO facilitated to attend workshops and Consultation with MoFPED
	Monthly Staff meetings held at District	Motor vehicle serviced and repaired
	CFO facilitated to attend workshops and Consultation with MoFPED	
	Budget estimates prepared	
	Motor vehicle and Motorcycle serviced and re	
General Staff Salaries		15,644
Allowances		1,546
Fuel, Lubricants and Oils		480
Maintenance - Vehicles		5,190
Wage Rec't:	12,616	15,644
Non Wage Rec't:	6,680	7,216
Domestic Dev't:		
Donor Dev't:		
Total	19,296	22,861

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	0 (None)
Value of Other Local Revenue Collections	10500000 (Value of other revenues collected)	7240 (Value of other revenues collected)
Value of LG service tax collection	1700000 (Value of LG service tax collected)	0 (Value of LG service tax collected)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was implemented
	Revenue mobilisation and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conduct	

Wage Rec't:

Non Wage Rec't: 2,134 0

Domestic Dev't:

Donor Dev't:

Total 2,134 0**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	0	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Market assessment carried out	None of the planned activities was implemented
	Workshops and seminars attended	

Wage Rec't:

Non Wage Rec't: 1,763 0

Domestic Dev't:

Donor Dev't:

Total 1,763 0**Output: LG Expenditure mangement Services**

Non Standard Outputs:	istrict cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports	Monthly expenditure reports

Allowances 810

Printing, Stationery, Photocopying and Binding 180

Travel inland 400

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Wage Rec't:

Non Wage Rec't: 3,805 1,390

Domestic Dev't:

Donor Dev't:

Total 3,805 1,390**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

30/9 (final accounts submitted to Auditor General)

30/9 (final accounts submitted to Auditor General)

Non Standard Outputs:

Final accounts submitted to auditor Generals office

Monitoring conducted by finance committee

Final accounts prepared

Bank statements collected from the bank

Allowances 1,029

Fuel, Lubricants and Oils 280

Wage Rec't:

Non Wage Rec't: 420 1,309

Domestic Dev't:

Donor Dev't:

Total 420 1,309**Additional information required by the sector on quarterly Performance****3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries paid for the District chairperson for 3 months

Salaries paid for the District chairperson for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries and gratuity paid to directly elected leaders

Salaries and gratuity paid to directly elected leaders

LLG Exgratia paid for all LC1s and LC 11s in the District.

LLG Exgratia paid for all LC1s and LC 11s in the District.

Salaries and gratitude paid

Salaries and gratitude paid

General Staff Salaries 19,656

Allowances 5,190

Special Meals and Drinks 455

Fuel, Lubricants and Oils 4,305

Maintenance - Vehicles 5,126

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

Wage Rec't:	24,336	19,656
Non Wage Rec't:	12,500	15,076
Domestic Dev't:		
Donor Dev't:		
Total	36,836	34,732

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	1 Evaluation committee sittings held
	2 adverts placed on the national paper	Procurement report submitted to PPDA
	3 Contracts committee meeting held	
	2 Evaluation committee sittings held	
	1 procurement plan produced	
	2 Adverts run on the public media	
	1 quart	
Allowances		1,710
Special Meals and Drinks		300
Printing, Stationery, Photocopying and Binding		100
Telecommunications		40
Travel inland		120
Fuel, Lubricants and Oils		100
Wage Rec't:	0	
Non Wage Rec't:	3,443	2,370
Domestic Dev't:		
Donor Dev't:		
Total	3,443	2,370

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	0 (None)	0 (No Auditor Generals Query reviewed by PAC)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	One PAC meeting held
	1 Commission of inquiry reports reviewed	
	Quarterly field visits for verification	
Allowances		4,700
Special Meals and Drinks		720
Travel inland		400

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies

Wage Rec't:		
Non Wage Rec't:	2,812	5,820
Domestic Dev't:		
Donor Dev't:		
Total	2,812	5,820

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Pay Salaries to Agric extension staff	
	Pay Salaries to Agric extension staff	Quarterly facilitation to MAAIF to submit quarter four report	
	Conduct Technical support and back up to sub counties	Vaccination planning conducted	
	Conduct Quarterly Planning and reporting	Gas purchased	
	Quarterly facilitation to MAAIF	Stationery purchased	
	Internet connection and	Motor vehicle serviced	
General Staff Salaries			3,533
Allowances			874
Printing, Stationery, Photocopying and Binding			230
Fuel, Lubricants and Oils			1,140
Maintenance - Vehicles			1,455
Wage Rec't:	12,607		3,533
Non Wage Rec't:	5,610		3,699
Domestic Dev't:			
Donor Dev't:			
Total	18,217		7,232

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	
Non Standard Outputs:	Crop disease surveillance and reporting done	Crop disease surveillance and reporting done	
	Food security assessment carried out		
Allowances			832
Fuel, Lubricants and Oils			1,048

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 1,511 1,880

Domestic Dev't:

Donor Dev't:

Total 1,511 1,880**Output: Livestock Health and Marketing**

No. of livestock vaccinated	57750 (Livestock vaccinated)	12310 (Livestock vaccinated)
No of livestock by types using dips constructed	34000 (livestock by types using dips)	2310 (livestock by types using dips)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.
	Cattle branded	Cattle branded
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted
	Cold chain management done	Cold chain management done
	Supervision of CAHWs done	Supervision of CAHWs done
	Departmental	
Allowances		1,832
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	5,543	2,792
Domestic Dev't:		
Donor Dev't:		
Total	5,543	2,792

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Non Standard Outputs:

All 61 staff the Lower health units paid hardship allowances

All 61 staff the Lower health units paid hardship allowances

All 61 Health workers and support staff salaries paid.

All 61 Health workers and support staff salaries paid.

20 more health workers recruited

MDA social mobilisation and registration of communities conducted

4 DHMT meetings held

226 VHTS trained

4 support supervision exercises held.

Health workers trained on IMAM

6 Social Services Committee m

Family he

General Staff Salaries		73,949
Allowances		56,453
Workshops and Seminars		22,519
Hire of Venue (chairs, projector, etc)		900
Special Meals and Drinks		5,213
Printing, Stationery, Photocopying and Binding		80
Telecommunications		3,100
Travel inland		7,340
Fuel, Lubricants and Oils		4,492
Wage Rec't:	115,905	73,949
Non Wage Rec't:	13,019	30,654
Domestic Dev't:		
Donor Dev't:	46,371	69,443
Total	175,294	174,046

2. Lower Level Services**Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	68790 (Outpatints visited the NGO hospital)	4487 (Outpatints visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	31 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	560 (Inpatients visited the NGO hospital)	213 (Inpatients visited the NGO hospital)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Payment of salaries to NGO hospital staff Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held	Payment of salaries to NGO hospital staff Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held
<i>Transfers to other govt. units</i>		50,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	50,421	50,421

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

No. of trained health related training sessions held.	(None)	0 (No Health related training sessions to be held)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	2165 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	1423 (Inpatients visited the government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	460 (Proportion of deliveries conducted in the government health facility)	28 (Proportion of deliveries conducted in the government health facility)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
No. of children immunized with Pentavalent vaccine	4020 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held	None of the planned activities was implemented in the quarter

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Transfers to other govt. units		6,212
Wage Rec't:		0
Non Wage Rec't:	6,212	6,212
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,212	6,212

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers	110 (Qualified primary teachers)	107 (Qualified primary teachers)
No. of teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)
	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 107 primary teachers
General Staff Salaries		139,138
Allowances		21,021
Wage Rec't:	181,814	139,138
Non Wage Rec't:	30,779	21,021
Domestic Dev't:		
Donor Dev't:		
Total	212,593	160,159

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0 (None)	216 (Pupils sitting PLE)
No. of Students passing in grade one	0 (None)	0 (None)
No. of student drop-outs	20 (Student drop outs)	0 (None)
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4618 (Pupils enrolled in UPE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
LG Conditional grants		12,354
Wage Rec't:		0
Non Wage Rec't:	12,225	12,354
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,225	12,354

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	0 (None)	0 (Teachers house not yet constructed at Karita P/S)
		Teachers house not yet constructed at Dingdinga P/S)
Non Standard Outputs:	None	None

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,533	0
Donor Dev't:		0
Total	56,533	0

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	0 (None)	0 (None)
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)
Non Standard Outputs:	Secondary school functional	Secondary school functional

General Staff Salaries 22,377

Wage Rec't:	26,673	22,377
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	26,673	22,377

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7138 (Students enrolled in USE)	416 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant tarsfered to pokot SSS	Secondary capitation grant tarsfered to pokot SSS

Transfers to other govt. units 12,401

Wage Rec't:		0
Non Wage Rec't:	12,393	12,401
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,393	12,401

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Construction of teachers houses in Pokot ss on going
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,961	0
<i>Donor Dev't:</i>		0
Total	27,961	0

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months
	All Departmental equipments serviced	PLE matrrials collected
	Implementation of UNICEF activities.	Meetings held by CAO with heasd teachers
		PLE draft registers collected
		PLE associate assessors tests conducted
		Regional music festival participated
<i>General Supply of Goods and Services</i>		1,070
<i>General Staff Salaries</i>		2,832
<i>Allowances</i>		4,276
<i>Special Meals and Drinks</i>		1,550
<i>Telecommunications</i>		40
<i>Travel inland</i>		1,910
<i>Fuel, Lubricants and Oils</i>		562
<i>Wage Rec't:</i>	2,518	2,832
<i>Non Wage Rec't:</i>	2,246	9,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,500	0
Total	26,264	12,240

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (Inspection report provided)	1 (Inspection report provided)
Non Standard Outputs:	None	None
Allowances		440
Fuel, Lubricants and Oils		780
Wage Rec't:		
Non Wage Rec't:	2,300	1,220
Domestic Dev't:		
Donor Dev't:		
Total	2,300	1,220

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. 2. Monthly departmental staff meeting carried out. 3. Monitoring and Supervision of on going projects conducted. 4. Office operations conducted monthly	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Spare pa
General Staff Salaries		8,374
Allowances		4,970
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		2,000
Maintenance – Machinery, Equipment & Furniture		4,687
Wage Rec't:	3,534	8,374
Non Wage Rec't:	30,723	12,757
Domestic Dev't:		
Donor Dev't:		
Total	34,257	21,131

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0 (None)	0 (None)
No. of people employed in labour based works	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses catered for	District roads assessment carried out
	Mechanical imprest planned for	Audit of force account works conducted
	Supervision and monitoring of on going works done	
Allowances		1,980
Fuel, Lubricants and Oils		1,115
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,250	3,095
Donor Dev't:		
Total	6,250	3,095

2. Lower Level Services**Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)
Non Standard Outputs:	None	Foot bridge not yet constructed across Amudat - Chepongos river
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	40,500	0
Donor Dev't:		0
Total	40,500	0

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	2,772	0
Donor Dev't:		
Total	2,772	0
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (Mandatory public information displayed)
No. of District Water Supply and Sanitation Coordination Meetings	0	0 (No District water and sanitation coordination meetings conducted)
No. of water points tested for quality	0 (None)	0 (No Water points tested for quality)
No. of supervision visits during and after construction	0 (None)	0 (No Supervision visits during and after construction)
No. of sources tested for water quality	0	0 (No Water sources tested for water quality)
Non Standard Outputs:	Fuel and lubricants purchased O and M of office equipments- Office utilities Planning and advocacy meetings conducted Training WUC, Communities on O&M, Gender and Participatory planning Extension staff quarterly review meetings held Water	Office items purchased Baseline survey conducted Water user committees of Loroo rural piped water trained
Allowances		6,420
Hire of Venue (chairs, projector, etc)		100
Welfare and Entertainment		1,000
Special Meals and Drinks		780
Printing, Stationery, Photocopying and Binding		20
Telecommunications		100
Fuel, Lubricants and Oils		2,440
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,699	2,620
Donor Dev't:	8,371	8,240
Total	14,070	10,860
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)	0 (None of the planned activities was implemented in the quarter)
No. of water user committees formed.	0 (None)	0 (None)
No. Of Water User Committee members trained	0 (None)	0 (No Water user committee members trained)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	DWO supported for consultation at National and International level
<i>Allowances</i>		600
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,080
<i>Domestic Dev't:</i>	8,998	
<i>Donor Dev't:</i>	5,682	0
Total	20,180	1,080

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (No Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)
No. of deep boreholes rehabilitated	0 (None)	10 (Boreholes rehabilitated)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		18,532
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,872	18,532
<i>Donor Dev't:</i>		0
Total	72,872	18,532

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Non Standard Outputs:	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Quarter four progress report submitted to MoWE
	Airtime purchased	District Environment officer facilitated to consult with NEMA
	Community meetings held in each of the 2 sub counties of Loroo and Karita	
	Consultative meetings held in the sub counties of Loroo and Karita	
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		650
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Wage Rec't:</i>	2,893	3,269
<i>Non Wage Rec't:</i>	820	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,713	5,249

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (No Community women and men trained in ENR monitoring)
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Community Environment sensitization meetinmgs held	9 Community Environment sensitization meetinmgs held
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	District environment committee meetings held
	Enironment action planning held	Wetland community dialogue meetings held
	Monitoring and supervision of environment activities held	
	Envi	
Allowances		1,218
Special Meals and Drinks		1,658
Printing, Stationery, Photocopying and Binding		580
Fuel, Lubricants and Oils		1,196
Wage Rec't:		
Non Wage Rec't:	8,845	4,652
Domestic Dev't:		
Donor Dev't:		
Total	8,845	4,652

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Environmental law enforcement conducted
Allowances		790
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		250
Telecommunications		100
Fuel, Lubricants and Oils		600
Wage Rec't:		
Non Wage Rec't:	2,114	1,940
Domestic Dev't:		
Donor Dev't:		
Total	2,114	1,940

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services*

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Hardship allowances paid to 3 sub county CDOs
	Quarterly support supervision conducted	No other planned activity was implemented
	SAGE Team Monitoring & I	
General Staff Salaries		12,513
Allowances		1,954
Wage Rec't:	11,589	12,513
Non Wage Rec't:	1,775	1,954
Domestic Dev't:	5,729	
Donor Dev't:		
Total	19,092	14,468

Output: Probation and Welfare Support

No. of children settled	10 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	District coordination meeting held
	Support identification, registration referral of OVC to services	District CFPU support supervision conducted
	Conduct community dialogue and mobilise community me	Sub county police posts supported
		Sub county CDO response to VAC facilitated
		Community dialogue sessions on FGM conducted
		BDR data collection and entry done
		PS
Allowances		3,039
Special Meals and Drinks		2,284
Printing, Stationery, Photocopying and Binding		300
Telecommunications		1,864
Fuel, Lubricants and Oils		3,120
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,706	10,607
Total	11,706	10,607

Output: Community Development Services (HLG)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	No Community development workers trained in participatory planning

Wage Rec't:

Non Wage Rec't: 275 0

Domestic Dev't:

Donor Dev't:

Total 275 0**Output: Adult Learning**

No. FAL Learners Trained	30 (FAL learners trained)	0 (No FAL learners trained)
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery not purchased for the FAL centres
	FAL Instructors Facilitated	FAL Instructors not Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers not conducted
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors not conducted
	Support to the Preparation of FAL Examinations	Report delivery and consultations with MoGLSD on a quarterly
	Registration of FAL Learners	

Wage Rec't:

Non Wage Rec't: 1,353 0

Domestic Dev't:

Donor Dev't:

Total 1,353 0**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (No Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	None of the planned activities was implemented in the quarter
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	

Wage Rec't:

Non Wage Rec't: 2,576 0

Domestic Dev't:

Donor Dev't:

Total 2,576 0

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	0 ()	0 (No Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617	0

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner and District Statistician
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations
	Tonner purchased on a quarterly	Motor vehicle and motorcycle and office equipments service
	Tyres purchased for dep	
<i>General Staff Salaries</i>		2,939
<i>Fuel, Lubricants and Oils</i>		160
<i>Maintenance - Vehicles</i>		1,475
<i>Wage Rec't:</i>	2,672	2,939
<i>Non Wage Rec't:</i>	3,213	1,635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,885	4,574

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)

Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

1 DDP prepared and in place

Final Form B submitted to MoFPED

Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.

Planner facilitated to attend a training in Munyonyo

Workplans prepared and submitted to relevant minis

Allowances		1,125
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Printing, Stationery, Photocopying and Binding		1,771
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Fuel, Lubricants and Oils		720
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Wage Rec't:

Non Wage Rec't:	5,719	3,616
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Domestic Dev't:

Donor Dev't:

Total	5,719	3,616
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Output: Statistical data collection

Non Standard Outputs:

Statistical information updated on quarterly basis in all the sub counties and District level.

Statistical information updated on quarterly basis in all the sub counties and District level done

District census office operations

District census office operations sub county outreaches conducted

Conduct sub county outreaches

Conduct District publicity

District publicity

Hire vehicles

vehicles hired

Conduct publicity supervision

Conduct publicity supervision done

Trainin

Trai

Allowances		134,021
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Hire of Venue (chairs, projector, etc)		6,750
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Special Meals and Drinks		61,113
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Printing, Stationery, Photocopying and Binding		1,800
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Bank Charges and other Bank related costs		600
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Telecommunications		600
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Travel inland		7,920
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Fuel, Lubricants and Oils		31,776
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Wage Rec't:

Non Wage Rec't:	245,205	244,580
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Domestic Dev't:

Donor Dev't:

Total	245,205	244,580
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Demographic data collection**

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	Training of statistical committees done
	Demographic information updated on quarterly basis	Collection backlog data done
	Training of statistical committees	Conduct quarterly statistical committee meeting implemented
	Collection backlog data	Conduct quarterly supervision implemented
	Conduct quarterly statistical committee meeting	
	Condu	
Allowances		8,600
Special Meals and Drinks		1,400
Fuel, Lubricants and Oils		12,560
Wage Rec't:		
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:	22,560	22,560
Total	23,185	22,560

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Stationery purchased	None of the planned activities was implemented due to non release of funds to the department
	Office equipments maintained	
	Workshops and seminars attended	
Wage Rec't:	0	0
Non Wage Rec't:	2,170	0
Domestic Dev't:		0
Donor Dev't:		0
Total	2,170	0

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted)	1 (Mandatory quarterly Internal audits conducted)
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Vote: 581 Amudat District**2014/15 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

	Special audits conducted in schools and lower local governments)	
Date of submitting Quaterly Internal Audit Reports	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)
Non Standard Outputs:	Special audit/valve for money audit conducted	None of the planned activities was implemented
	Spot checks conducted	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,855	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,855	0

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	486,496	337,559
<i>Non Wage Rec't:</i>	494,046	494,046
<i>Domestic Dev't:</i>	24,247	24,247
<i>Donor Dev't:</i>		
Total	966,701	966,701

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	0	None
	12 HODs meetings held	3 HODs meetings held		
	132 Departmental reports reviewed at District Headquarters	Advertisement for prequalification for works placed in the national news paper		
	12 monthly supervision visits conducted	CAO facilitated to attend UGLA meeting		
	NUSAF II projects implemented	Cao facilitated to attend CAOs q		
	Operation and maintenance of office equipment done			
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG			

Expenditure

211101 General Staff Salaries	53,571	33,334	62.2%		
211103 Allowances	27,880	9,819	35.2%		
221001 Advertising and Public Relations	0	7,930	N/A		
221002 Workshops and Seminars	2,051	870	42.4%		
221011 Printing, Stationery, Photocopying and Binding	2,000	785	39.3%		
227001 Travel inland	0	240	N/A		
227004 Fuel, Lubricants and Oils	31,866	4,125	12.9%		
228002 Maintenance - Vehicles	29,454	6,010	20.4%		
Wage Rec't:	53,571	Wage Rec't:	33,334	Wage Rec't:	62.2%
Non Wage Rec't:	99,352	Non Wage Rec't:	29,779	Non Wage Rec't:	30.0%
Domestic Dev't:	10,500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	163,423	Total	63,112	Total	38.6%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Output: Human Resource Management**

			0	None
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Pay change forms submitted to Ministry of Public service. DSC nominated members file submitted to MoPS		
	All Planned staff for recruitment in administration department salaries paid.	Staff salaries processed		
	Pay change forms submitted to Ministry of Public service.			
	Filling of vacant positions coordinated			

Expenditure

211103 Allowances	4,120	1,680	40.8%
227004 Fuel, Lubricants and Oils	0	890	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,555	2,570	15.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,555	2,570	15.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted 35 staff trained on Communication and records management procedures of managing Cases of indiscipline 35 staff trained OBT 15 staff trained on Managerial skills 40 newly recruited staff inducted 45 staff trained in Internal controls and fraud detection 20 staff trained in Procurement and contracts mgt 30 staff trained on conflict resolution and management 3 nurses enrolled in Nursing	0 (No trainings conducted in the quarter as planned)	.00	Activities are planned to start to be implemented in quarter two
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Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

and Midwifery

1 accountant facilitated for CPA Program

Senior planner facilitated for a certificate course in Project planning and Management)

Availability and implementation of LG capacity building policy and plan

Yes (LG capacity building policy and plan in place and implemented)

yes (LG capacity building policy and plan in place and implemented)

#Error

Non Standard Outputs:

None

None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	28,520	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	28,520	Total	0	Total	0.0%

Output: Office Support services

0 None

Non Standard Outputs:

office stationery and cleaning materials purchased.

Office stationery purchased

2 office blocks cleaned on a daily basis

Office blocks cleaned

Expenditure

221011 Printing, Stationery, Photocopying and Binding

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i>	615	<i>Non Wage Rec't:</i>	6.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,587	Total	615	Total	6.4%

Output: Assets and Facilities Management

No. of monitoring visits conducted

4 (Monitoring Visits conducted)

1 (Monitoring Visit conducted)

25.00

None

No. of monitoring reports generated

4 (Monitoring reports generated)

1 (Monitoring report generated)

25.00

Non Standard Outputs:

None

None

Expenditure

211103 Allowances

1,934

990

51.2%

227004 Fuel, Lubricants and Oils

3,198

400

12.5%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,132	Non Wage Rec't:	1,390	Non Wage Rec't:	19.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,132	Total	1,390	Total	19.5%

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted)	25.00	Monitoring was conducted but there were no funds available for activity implementation but payment will be done in quarter two
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	
Non Standard Outputs:	investments projects costed	investments projects costed		
	LGMSD quarterly monitoring conducted	No LGMSD quarterly monitoring conducted		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,222	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,585	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,807	Total	0	Total	0.0%

Output: Records Management

Non Standard Outputs:	Mails posted in time.	Stationery purchased	0	None
	Communication availed.			
	Records submitted for appropriate action and Postage stamps for the mails.			
	Stationery purchased			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,600	255	15.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	2,400	Non Wage Rec't: 255	Non Wage Rec't: 10.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,400	Total 255	Total 10.6%

3. Capital Purchases**Output: Furniture and Fixtures (Non Service Delivery)**

0	The procurement process is still on
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Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: Two district sign posts procured Two district sign posts not procured going as firms are being prequalified

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,420	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,420	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	#Error	None
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	CFO facilitated to attend workshops and Consultation with MoFPED		
	Monthly Staff meetings held at District	Motor vehicle serviced and repaired		
	CFO facilitated to attend workshops and Consultation with MoFPED			
	Budget estimates prepared			
	Motor vehicle and Motorcycle serviced and repaired			

Expenditure

211101 General Staff Salaries	37,394	15,644	41.8%
211103 Allowances	6,620	1,546	23.4%
227004 Fuel, Lubricants and Oils	7,000	480	6.9%
228002 Maintenance - Vehicles	8,780	5,190	59.1%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance

<i>Wage Rec't:</i>	37,394	<i>Wage Rec't:</i>	15,644	<i>Wage Rec't:</i>	41.8%
<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i>	7,216	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,116	Total	22,861	Total	35.7%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	0 (None)	0	No funds were released for activity implementation
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	7240 (Value of other revenues collected)	.02	
Value of LG service tax collection	6800000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	.00	
Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was implemented		
	Revenue mobilisation and implementation of the revenue plan.			
	Tax education to hotel owners on Hotel tax.			
	Conducting market survey.			
	Monitoring and regular market audits			
	Training workshop conducted on budgeting and book keeping			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,536	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,536	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	No funds were released for any of the planned activities to be implemented
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	None of the planned activities was implemented		
	Market assessment carried out			
	Workshops and seminars attended			

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,050	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,050	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	0	All activities were implemented as planned
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures publicised.		
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.		
	Final statements prepared			
	Monthly accounts prepared			
	Stationery purchased			

Expenditure

211103 Allowances	8,360		810		9.7%
221011 Printing, Stationery, Photocopying and Binding	2,540		180		7.1%
227001 Travel inland	1,200		400		33.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	Non Wage Rec't:	1,390	Non Wage Rec't:	9.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,220	Total	1,390	Total	9.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)	#Error	None
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Monitoring conducted by finance committee		
	Final accounts prepared			
	Bank statements collected from the bank			

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance*Expenditure*

211103 Allowances	4,080	1,029	25.2%	
227004 Fuel, Lubricants and Oils	0	280	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,033	1,309	13.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,033	1,309	13.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services*

Output: LG Council Administration services

0

All activities were implemented as planned

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 3 months
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid
	2 quarterly Paf monitoring activity reports in place	
	4 Council sessions organised and conducted	
	Quarterly workshop reports written	
	Operation and maintenance of Motor vehicles	
	Tyres purchased for LCV and Speaker	
	Stationery purchased	
	Fuel purchased	
	Deputy speaker paid salaries	

Expenditure

211101 General Staff Salaries	97,344		19,656		20.2%
211103 Allowances	24,088		5,190		21.5%
221010 Special Meals and Drinks	1,680		455		27.1%
227004 Fuel, Lubricants and Oils	9,920		4,305		43.4%
228002 Maintenance - Vehicles	5,511		5,126		93.0%
Wage Rec't:	97,344	Wage Rec't:	19,656	Wage Rec't:	20.2%
Non Wage Rec't:	49,999	Non Wage Rec't:	15,076	Non Wage Rec't:	30.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	147,343	Total	34,732	Total	23.6%

Output: LG procurement management services

0 All activities implemented as planned

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Evaluation committee sittings held
	2 adverts placed on the national paper	Procurement report submitted to PPDA
	12 Contracts committee meeting held	
	8 Evaluation committee sittings held	
	1 procurement plan produced	
	2 Adverts run on the public media	
	4 quarterly reports and 12 monthly reports produced and submitted	
	100 reams, 16 tonners, 400 file folders and 20 box files procured.	

Expenditure

211103 Allowances	6,000	1,710	28.5%
221010 Special Meals and Drinks	1,060	300	28.3%
221011 Printing, Stationery, Photocopying and Binding	4,410	100	2.3%
222001 Telecommunications	300	40	13.3%
227001 Travel inland	0	120	N/A
227004 Fuel, Lubricants and Oils	2,000	100	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,770	2,370	17.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,770	2,370	17.2%

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	None
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	One PAC meeting held		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	3,654	4,700	128.6%
221010 Special Meals and Drinks	1,600	720	45.0%
227001 Travel inland	1,844	400	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,248	5,820	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,248	5,820	51.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

0 None

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Pay Salaries to Agric extension staff
	Pay Salaries to Agric extension staff	Quarterly facilitation to MAAIF to submit quarter four report
	Conduct Technical support and back up to sub counties	Vaccination planning conducted
	Conduct Quarterly Planning and reporting	Gas purchased
	Quarterly facilitation to MAAIF	Stationery purchased
	Internet connection and purchase of airtime.	Motor vehicle serviced
	Operation and maintenance of vehicles, computer, motorcycles and fridge	
	Purchase stationery	
	purchase Tyres	
	purchase Scanner	
	On field trainings for CAHWs	

Expenditure

211101 General Staff Salaries	10,215	3,533	34.6%
211103 Allowances	4,260	874	20.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	230	16.4%
227004 Fuel, Lubricants and Oils	6,480	1,140	17.6%
228002 Maintenance - Vehicles	4,000	1,455	36.4%
Wage Rec't:	10,215	Wage Rec't: 3,533	Wage Rec't: 34.6%
Non Wage Rec't:	22,440	Non Wage Rec't: 3,699	Non Wage Rec't: 16.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	32,655	Total 7,232	Total 22.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	None
Non Standard Outputs:	Crop disease surveilane and reporting done	Crop disease surveilane and reporting done		
	Food security assessment carried out			
	World Food day celebrated			

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*Expenditure*

211103 Allowances	3,140	832	26.5%	
227004 Fuel, Lubricants and Oils	2,400	1,048	43.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,692	1,880	16.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,692	1,880	16.1%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	57750 (Livestock vaccinated)	12310 (Livestock vaccinated)	21.32	None
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	2310 (livestock by types using dips)	6.79	
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	100.00	
Non Standard Outputs:	Animals vaccinated against epizotics	nimals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs cnducted.	Disease surveillance conducted in livestock in all the three LLGs cnducted.		
	Cattle branded	Cattle branded		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done	Cold chain management done		
	Supervision of CAHWs done	Supervision of CAHWs done		
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	1,832	17.4%	
227004 Fuel, Lubricants and Oils	4,280	960	22.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,172	2,792	12.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,172	2,792	12.6%	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

0 None

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All 61 staff the Lower health units paid hardship allowances		
	All 61 Health workers and support staff salaries paid.	All 61 Health workers and support staff salaries paid.		
	20 more health workers recruited	MDA social mobilisation and registration of communities conducted		
	4 DHMT meetings held	226 VHTS trained		
	4 support supervision exercises held.	Health workers trained on IMAM		
	6 Social Services Committee meetings held.	Family he		
	12 monthly routine fridge maintenance carried out.			
	Quarterly Advocacy meeting with local leader Levels held			
	Quarterly meetings with VHTs held			
	Surveillance reporting done			
	Cold Chain maintained			
	Epidermic preparedness meetings held			
	Data analysis and use training done			
	Quarterly planning and review meeting held			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			
<i>Expenditure</i>				
211101 General Staff Salaries	463,619	73,949	16.0%	
211103 Allowances	60,964	56,453	92.6%	
221002 Workshops and Seminars	0	22,519	N/A	
221005 Hire of Venue (chairs, projector, etc)	1,200	900	75.0%	
221010 Special Meals and Drinks	24,430	5,213	21.3%	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

221011 Printing, Stationery, Photocopying and Binding	10,018	80	0.8%	
222001 Telecommunications	6,809	3,100	45.5%	
227001 Travel inland	0	7,340	N/A	
227004 Fuel, Lubricants and Oils	39,684	4,492	11.3%	
Wage Rec't:	463,619	Wage Rec't: 73,949	Wage Rec't: 16.0%	
Non Wage Rec't:	52,077	Non Wage Rec't: 30,654	Non Wage Rec't: 58.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	185,482	Donor Dev't: 69,443	Donor Dev't: 37.4%	
Total	701,178	Total 174,046	Total 24.8%	

*2. Lower Level Services***Output: NGO Hospital Services (LLS.)**

Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	4487 (Outpatients visited the NGO hospital)	6.52	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	31 (Deliveries conducted in the hospital)	1.76	
Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)	213 (Inpatients visited the NGO hospital)	.58	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held
	Data analysis and use training done	
	Quarterly planning meeting held	
	drugs purchased	
	property maintained.	
	Board meetings held	
	HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted	

Expenditure

263104 Transfers to other govt. units	201,683	50,421	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,683	50,421	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	201,683	50,421	25.0%

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

No. of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	.00	Activities planned will be implemented in quarter two
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	100.00	
Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	2165 (Outpatients visited the government health unit)	3.44	
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	1423 (Inpatients visited the government health facilities)	3.33	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	28 (Proportion of deliveries conducted in the government health facility)	1.16	
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	100.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)	.00	
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activities implemented	None of the planned activities was implemented in the quarter		

Expenditure

263104 Transfers to other govt. units	24,850	6,212	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,850	6,212	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,850	6,212	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education*Function: Pre-Primary and Primary Education*

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	110 (Qualified primary teachers)	107 (Qualified primary teachers)	97.27	None
No. of teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)	97.27	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 107 primary teachers		

Expenditure

211101 General Staff Salaries	727,256	139,138		19.1%
211103 Allowances	123,117	21,021		17.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	727,256	139,138		19.1%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	123,117	21,021		17.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
Total	850,372	Total 160,159	Total	18.8%

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	452 (Pupils sitting PLE)	216 (Pupils sitting PLE)	47.79	None
No. of Students passing in grade one	61 (Students passing in Grade one)	0 (None)	.00	
No. of student drop-outs	81 (Student drop outs)	0 (None)	.00	
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4618 (Pupils enrolled in UPE)	53.52	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

Expenditure

263101 LG Conditional grants	48,902	12,354		25.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0		0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	48,902	12,354		25.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0		0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0		0.0%
Total	48,902	Total 12,354	Total	25.3%

*3. Capital Purchases***Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	The procurement process is still on going as firms are just being prequalified
No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Karita P/S)	.00	
	Teachers house constructed at Dingdinga P/S)	Teachers house not yet constructed at Dingdinga P/S)		
Non Standard Outputs:	None	None		

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	226,132	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,132	Total	0	Total	0.0%

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	81 (Students sitting O level)	0 (None)	.00	None
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)	100.00	
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)	100.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional		

Expenditure

211101 General Staff Salaries	106,692	22,377	21.0%
Wage Rec't:	106,692	22,377	21.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	106,692	22,377	21.0%

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	7138 (Students enrolled in USE)	416 (Students enrolled in USE)	5.83	None
Non Standard Outputs:	Secondary capitation grant tansferred to pokot SSS	Secondary capitation grant tansferred to pokot SSS		

Expenditure

263104 Transfers to other govt. units	49,573	12,401	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	49,573	12,401	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,573	12,401	25.0%

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	0 (None)	0 (None)	0	None
Non Standard Outputs:	Complete Construction of teachers houses in Pokot SSS	Construction of teachers houses in Pokot ss on going		

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	111,845	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	111,845	Total	0	Total	0.0%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months	0	None
	All Departmental equipments serviced	PLE materials collected		
	Implementation of UNICEF activities.	Meetings held by CAO with head teachers		
		PLE draft registers collected		
		PLE associate assessors tests conducted		
		Regional music festival participated		

Expenditure

224002 General Supply of Goods and Services	0		1,070		N/A
211101 General Staff Salaries	10,070		2,832		28.1%
211103 Allowances	25,782		4,276		16.6%
221010 Special Meals and Drinks	8,760		1,550		17.7%
222001 Telecommunications	3,200		40		1.3%
227001 Travel inland	0		1,910		N/A
227004 Fuel, Lubricants and Oils	8,540		562		6.6%
Wage Rec't:	10,070	Wage Rec't:	2,832	Wage Rec't:	28.1%
Non Wage Rec't:	8,984	Non Wage Rec't:	9,408	Non Wage Rec't:	104.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	86,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,054	Total	12,240	Total	11.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	100.00	None
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	100.00	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education

No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided)	1 (Inspection report provided)	25.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	3,000	440	14.7%
227004 Fuel, Lubricants and Oils	1,840	780	42.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,199	1,220	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,199	1,220	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	0	None
	2.Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.		
	3.Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.		
	4. Office operations conducted monthly	Office operations conducted monthly		
		Spare pa		

Expenditure

211101 General Staff Salaries	14,135	8,374	59.2%
211103 Allowances	9,400	4,970	52.9%
221010 Special Meals and Drinks	989	500	50.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	600	37.5%
227004 Fuel, Lubricants and Oils	6,000	2,000	33.3%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

228003 Maintenance – Machinery, Equipment & Furniture **103,091** 4,687 4.5%

Wage Rec't:	14,135	Wage Rec't:	8,374	Wage Rec't:	59.2%
Non Wage Rec't:	122,891	Non Wage Rec't:	12,757	Non Wage Rec't:	10.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	137,026	Total	21,131	Total	15.4%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (None)	0 (None)	0	None
No. of people employed in labour based works	2310 (People employed in labour based works)	0 (None)	.00	
Non Standard Outputs:	Operational expenses catered for	District roads assessment carried out		
	Mechanical imprest planned for	Audit of force account works conducted		
	Supervision and monitoring of on going works done			

Expenditure

211103 Allowances	8,000	1,980	24.8%
227004 Fuel, Lubricants and Oils	5,400	1,115	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	3,095	12.4%
Donor Dev't:		0	0.0%
Total	25,000	3,095	12.4%

*2. Lower Level Services***Output: PRDP-Bottle necks Clearance on Community Access Roads**

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0	The procurement process is still on going as firms are being prequalified
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongos river	Foot bridge not yet constructed across Amudat - Chepongos river		

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	162,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	162,000	0	Total	0.0%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

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Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO	0	None
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,089	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,089	Total	0	Total	0.0%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	25.00	Planned activities will be implemented in quarter two as the procurement process has just began and firms are being prequalified
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)	.00	
No. of water points tested for quality	20 (Water points tested for quality)	0 (No Water points tested for quality)	.00	
No. of supervision visits during and after construction	30 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	.00	
No. of sources tested for water quality	20 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	.00	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Non Standard Outputs:	Fuel and lubricants purchased	Office items purchased
	O and M of office equipments- Office utilities	Baseline survey conducted
	Planning and advocacy meetings conducted	Water user committees of Loroo rural piped water trained
	Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held	
	Water sources commissioned	

Expenditure

211103 Allowances	23,111	6,420	27.8%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221009 Welfare and Entertainment	6,000	1,000	16.7%
221010 Special Meals and Drinks	3,736	780	20.9%
221011 Printing, Stationery, Photocopying and Binding	1,531	20	1.3%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	17,484	2,440	14.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	22,794	2,620	Domestic Dev't: 11.5%
Donor Dev't:	33,484	8,240	Donor Dev't: 24.6%
Total	56,278	10,860	Total 19.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	Activities will be implemented in quarter two
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (None of the planned activities was implemented in the quarter)	.00	
	4 Public campaign on promoting sanitation conducted			
	8 Home improvement campaigns conducted)			
No. of water user committees formed.	18 (Water user committees formed)	0 (None)	.00	
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	.00	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	.00	
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National and International level		
	Generator procured			
	Fuel and lubricants purchased			

Expenditure

211103 Allowances	20,811	600	2.9%
227004 Fuel, Lubricants and Oils	24,049	480	2.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	1,080	4.9%
Domestic Dev't:	35,993	0	0.0%
Donor Dev't:	22,729	0	0.0%
Total	80,722	1,080	1.3%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	.00	The procurement process has just started as firms are being prequalified
No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	50.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Fixed Assets (Depreciation)	291,488	18,532	6.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	291,488	18,532	6.4%
Donor Dev't:		0	0.0%
Total	291,488	18,532	6.4%

Confirmation by Head of Department

Name : _____

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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	0	All activities are to effectively be implemented in quarter two
	Office stationery purchased	Quarter four progress report submitted to MoWE		
	Airtime purchased			
	Community meetings held in each of the 2 sub counties of Loroo and Karita	District Environment officer facilitated to consult with NEMA		
	Consultative meetings held in the sub counties of Loroo and Karita			
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee- keeping			

Expenditure

211101 General Staff Salaries	11,570		3,269		28.2%
211103 Allowances	1,391		650		46.7%
222001 Telecommunications	200		50		25.0%
227004 Fuel, Lubricants and Oils	1,289		1,280		99.3%
Wage Rec't:	11,570	Wage Rec't:	3,269	Wage Rec't:	28.2%
Non Wage Rec't:	3,280	Non Wage Rec't:	1,980	Non Wage Rec't:	60.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,851	Total	5,249	Total	35.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	Activity to be implemented in quarter two
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted		

Expenditure

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,598	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,598	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	None
Non Standard Outputs:	Community Environment sensitization meetinmgs held	9 Community Environment sensitization meetinmgs held		
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	District environment committee meetings held		
	Environment action planning held	Wetland community dialogue meetings held		
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

Expenditure

211103 Allowances	13,338	1,218	9.1%
221010 Special Meals and Drinks	7,420	1,658	22.3%
221011 Printing, Stationery, Photocopying and Binding	1,310	580	44.3%
227004 Fuel, Lubricants and Oils	8,890	1,196	13.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	4,652	13.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,380	4,652	13.1%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)	.00	None
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Environmental law enforcement conducted		

Expenditure

211103 Allowances	888	790	89.0%
221010 Special Meals and Drinks	2,366	200	8.5%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources

222001 Telecommunications	0	100	N/A	
227004 Fuel, Lubricants and Oils	3,200	600	18.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,454	1,940	Non Wage Rec't:	22.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,454	1,940	Total	22.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	0	Funds available could not be enough to implement any activity
	Womens day celebrated	Hardship allowances paid to 3 sub county CDOs		
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	No other planned activity was implemented		
	Quarterly support supervision conducted			
	SAGE Team Monitoring & Implementation done			
	Stationery purchased			
	CDD groups supported in all the sub counties			
<i>Expenditure</i>				
211101 General Staff Salaries	46,356	12,513	27.0%	
211103 Allowances	5,499	1,954	35.5%	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

<i>Wage Rec't:</i>	46,356	<i>Wage Rec't:</i>	12,513	<i>Wage Rec't:</i>	27.0%
<i>Non Wage Rec't:</i>	7,099	<i>Non Wage Rec't:</i>	1,954	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>	22,915	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	76,370	Total	14,468	Total	18.9%

Output: Probation and Welfare Support

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	.00	Only UNICEF funded activities were implemented as planned
Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	District coordination meeting held District CFPU support supervision conducted		
	Support identification, registration referral of OVC to services	Sub county police posts supported		
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	Sub county CDO response to VAC facilitated Community dialogue sessions on FGM conducted		
	Facilitate the sharing of best practices among community members	BDR data collection and entry done PS		
	Dessemination of FGM Act and other relevant laws			
	Conduct District/sub county level coordination through alliance meetings among FGM stakeholders			

Expenditure

211103 Allowances	9,292	3,039	32.7%
221010 Special Meals and Drinks	8,000	2,284	28.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	300	6.7%
222001 Telecommunications	1,000	1,864	186.4%
227004 Fuel, Lubricants and Oils	6,030	3,120	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	46,822	10,607	22.7%
Total	46,822	10,607	22.7%

Output: Community Development Services (HLG)

No. of Active	3 (Active community	3 (Active community	100.00	Training will be
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Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Community Development Workers	development workers)	development workers)		conducted in quarter three whwn funds will be available
Non Standard Outputs:	Community development workers trained in participatory planning	No Community development workers trained in participatory planning		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,100	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	30 (FAL learners trained)	0 (No FAL learners trained)	.00	Funds that were released would not be enough for activity implementation therefore activities will be implemented starting in quarter two
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery not purchased for the FAL centres		
	FAL Instructors Facilitated	FAL Instructors not Facilitated		
	Support supervision for FAL centers conducted	Support supervision for FAL centers not conducted		
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors not conducted		
	Support to the Preparation of FAL Examinations	Report delivery and consultations with MoGLSD on a quarterly		
	Registration of FAL Learners Associations doen			
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,411	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,411	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	All activities are planned to kick start in quarter two when there will be enough funds
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Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services

Non Standard Outputs: Sub granting the PWD groups done None of the planned activities was implemented in the quarter

Facilitating PWDs committee meetings done

Support Supervision conducted

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,305	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,305	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported 2 (Women councils supported) 0 (No Women councils supported) .00 Activities planned are to be implemented in quarter two

Non Standard Outputs: Mobilization and sensitizations of women councils conducted No Mobilization and sensitizations of women councils conducted

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,468	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,468	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

0 None

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner and District Statistician
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations
	Tonner purchased on a quarterly	Motor vehicle and motorcycle and office equipments service
	Tyres purchased for departmental vehicle	
	Motor vehicle and motorcycle and office equipments serviced and repaired	

Expenditure

211101 General Staff Salaries	10,689		2,939		27.5%
227004 Fuel, Lubricants and Oils	0		160		N/A
228002 Maintenance - Vehicles	4,000		1,475		36.9%
Wage Rec't:	10,689	Wage Rec't:	2,939	Wage Rec't:	27.5%
Non Wage Rec't:	12,850	Non Wage Rec't:	1,635	Non Wage Rec't:	12.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,539	Total	4,574	Total	19.4%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)	25.00	All activities implemented as planned in the quarter
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)	25.00	
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level	Final Form B submitted to MoFPED		
	Data for BFP preparation collected in all departments	Planner facilitated to attend training in Munyonyo		
	1 DDP prepared and in place			
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.			
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Field monitoring reports discussed			
	Budget conference held			
	Medical expenses catered for			
	Backlog of data entered in each of the 8 departments			
	Backlog data analysed and collated			
	Quarterly data assessments conducted			
Expenditure				
211103 Allowances	7,835	1,125	14.4%	
221011 Printing, Stationery, Photocopying and Binding	4,950	1,771	35.8%	
227004 Fuel, Lubricants and Oils	5,360	720	13.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	22,875	3,616	15.8%	
Output: Statistical data collection				
			0	All activities implemented as planned

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level done
	District census office operations	District census office operations sub county outreaches conducted
	Conduct sub county outreaches	District publicity
	Conduct District publicity	vehicles hired
	Hire vehicles	Conduct publicity supervision done
	Conduct publicity supervision	Tra
	Training of sub county supervisors, assistant supervisors and Parish supervisors	
	Conduct DCC Meetings	
	Conduct supervision of Publicity, trainings and Enumeration exercise	
	Pay Hononoria	
	Delivery census materials and funds	
	Sunmission of accountabilities to Kampala	

Expenditure

211103 Allowances	136,521	134,021	98.2%
221005 Hire of Venue (chairs, projector, etc)	6,750	6,750	100.0%
221010 Special Meals and Drinks	61,113	61,113	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
222001 Telecommunications	600	600	100.0%
227001 Travel inland	7,920	7,920	100.0%
227004 Fuel, Lubricants and Oils	31,776	31,776	100.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	247,080	244,580	Non Wage Rec't: 99.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	247,080	244,580	Total 99.0%

Output: Demographic data collection

0 All activities

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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10. Planning

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	Training of statistical committees done		implemented as planned
	Demographic information updated on quarterly basis	Collection backlog data done		
	Training of statistical committees	Conduct quarterly statistical committee meeting implemented		
	Collection backlog data	Conduct quarterly supervision implemented		
	Conduct quarterly statistical committee meeting			
	Conduct quarterly supervision			

Expenditure

211103 Allowances	9,740	8,600	88.3%
221010 Special Meals and Drinks	1,400	1,400	100.0%
227004 Fuel, Lubricants and Oils	13,920	12,560	90.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	22,560	22,560	100.0%
Total	25,060	22,560	90.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Stationery purchased	None of the planned activities was implemented due to non release of funds to the department	0	No funds released to the department for activity implementation
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

Expenditure

Vote: 581 Amudat District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,680	Total	0	Total	0.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	1 (Mandatory quarterly Internal audits conducted)	25.00	The internal auditor was not facilitated to submit the audit report however much the quarterly audit was conducted
Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	#Error	
Non Standard Outputs:	Special audit/valve for money audit conducted	None of the planned activities was implemented		
	Spot checks conducted			
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,420	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,588,910	<i>Wage Rec't:</i>	337,559	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	1,421,906	<i>Non Wage Rec't:</i>	494,046	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>	957,282	<i>Domestic Dev't:</i>	24,247	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>	397,077	<i>Donor Dev't:</i>	110,850	<i>Donor Dev't:</i>	27.9%
Total	4,365,175	Total	966,701	Total	22.1%

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		625,505	2,572
Sector: Agriculture				23,280	0
<i>LG Function: Agricultural Advisory Services</i>				23,280	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				23,280	0
LCII: Amudat				23,280	0
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	23,280	0
Sector: Works and Transport				314,358	0
<i>LG Function: District, Urban and Community Access Roads</i>				314,358	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				54,358	0
LCII: Amudat				54,358	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of sub county roads 30kms		Other Transfers from Central Government	N/A	45,758	0
			(Not started)		
Routine maintenance of Chepsokong-Chememakany road 4kms		Other Transfers from Central Government	N/A	8,600	0
			(Not started)		
Output: PRDP-District and Community Access Road Maintenance				260,000	0
LCII: Amudat				260,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Namodo - Lokoma road 15kms		Roads Rehabilitation Grant	N/A	260,000	0
			(Not started)		
Sector: Education				178,952	2,572
<i>LG Function: Pre-Primary and Primary Education</i>				178,952	2,572
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				111,844	0
LCII: Amudat				111,844	0
Item: 231007 Other Fixed Assets (Depreciation)					
construct Teachers house construct at Dingdinga P/S		Conditional Grant to SFG	Not Started	111,844	0
			(Not started)		
Output: PRDP-Teacher house construction and rehabilitation				57,335	0
LCII: Amudat				57,335	0
Item: 231007 Other Fixed Assets (Depreciation)					
construct a two unit Teachers house construct at Katabok P/S		Conditional Grant to SFG	Not Started	57,335	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		625,505	2,572
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,773	2,572
LCII: Amudat				6,446	1,612
Item: 263101 LG Conditional grants					
Alakas p/s		Conditional Grant to Primary Education	N/A	4,251	1,063
Nabokotom p/s		Conditional Grant to Primary Education	N/A	2,195	549
LCII: Katabok				3,326	960
Item: 263101 LG Conditional grants					
Dingdinga p/s		Conditional Grant to Primary Education	N/A	866	345
Katabok p/s		Conditional Grant to Primary Education	N/A	2,460	615
Sector: Water and Environment				108,916	0
LG Function: Rural Water Supply and Sanitation				108,916	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				67,169	0
LCII: Amudat				67,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 boreholes drilled in Amudat		Conditional transfer for Rural Water	Not Started	67,169	0
Output: PRDP-Borehole drilling and rehabilitation				41,746	0
LCII: Katabok				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes in Katabok centre		Conditional transfer for Rural Water	Not Started	41,746	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,022,639	66,946
Sector: Agriculture				23,280	0
<i>LG Function: Agricultural Advisory Services</i>				<i>23,280</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				23,280	0
LCII: Kakres				23,280	0
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	23,280	0
Sector: Works and Transport				249,250	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>249,250</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				162,000	0
LCII: Lochengenge				162,000	0
Item: 263204 Transfers to other govt. units					
Constctrution of a foot bridge		Roads Rehabilitation Grant	N/A	162,000	0
			(Not started)		
Output: District Roads Maintainence (URF)				87,250	0
LCII: Lochengenge				87,250	0
Item: 263312 Conditional transfers for Road Maintenance					
Opening of twon council roads 4kms		Other Transfers from Central Government	N/A	87,250	0
			(Not started)		
Sector: Education				66,067	16,525
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,494</i>	<i>4,124</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,494	4,124
LCII: Jumbe				4,242	1,060
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	4,242	1,060
LCII: Kalas				5,777	1,444
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	5,777	1,444
LCII: Lokales				6,476	1,619
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	6,476	1,619
LG Function: Secondary Education				49,573	12,401
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,573	12,401
LCII: Lochengenge				49,573	12,401
Item: 263104 Transfers to other govt. units					

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,022,639	66,946
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	49,573	12,401
Sector: Health				201,683	50,421
LG Function: Primary Healthcare				201,683	50,421
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				201,683	50,421
LCII: Kalas				201,683	50,421
Item: 263104 Transfers to other govt. units					
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	50,421
Sector: Water and Environment				208,787	0
LG Function: Rural Water Supply and Sanitation				208,787	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				130,000	0
LCII: Kakres				130,000	0
Item: 231004 Transport equipment					
Purchase of double cabin pick up		Conditional transfer for Rural Water	Not Started	130,000	0
Output: Other Capital				78,787	0
LCII: Kalas				78,787	0
Item: 231007 Other Fixed Assets (Depreciation)					
Connection of piped water system in Town council		Donor Funding	N/A	78,787	0
Sector: Public Sector Management				273,572	0
LG Function: District and Urban Administration				273,572	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				18,650	0
LCII: Jumbe				18,650	0
Item: 312104 Other Structures					
Construct Four stance pit latrine with urinal at the District administration offices		LGMSD (Former LGDP)	N/A	18,650	0
				(Not started)	
Output: PRDP-Buildings & Other Structures				227,102	0
LCII: Kalas				227,102	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of District Chamber hall		LGMSD (Former LGDP)	N/A	227,102	0
				(Not started)	
Output: PRDP-Office and IT Equipment (including Software)				25,400	0
LCII: Jumbe				25,400	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,022,639	66,946
Item: 231005 Machinery and equipment					
Purchase of two desktops		LGMSD (Former LGDP)	N/A (Not started)	3,000	0
Purchase of four laptops		LGMSD (Former LGDP)	N/A (Not started)	8,000	0
Payment of electricity bills for district administration offices		LGMSD (Former LGDP)	N/A (Not started)	14,400	0
Output: Furniture and Fixtures (Non Service Delivery)				2,420	0
LCII: Kalas				2,420	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure two district sign posts		LGMSD (Former LGDP)	Not Started (Not started)	2,420	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		784,362	27,405
<i>Sector: Agriculture</i>				23,280	0
<i>LG Function: Agricultural Advisory Services</i>				23,280	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				23,280	0
LCII: Karita				23,280	0
Item: 263329 NAADS					
Karita sub county		Conditional Grant for NAADS	N/A	23,280	0
<i>Sector: Works and Transport</i>				35,170	0
<i>LG Function: District, Urban and Community Access Roads</i>				35,170	0
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				35,170	0
LCII: Karita				35,170	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Karita - Loporokocha road 3kms		Roads Rehabilitation Grant	N/A	35,170	0
(Not started)					
<i>Sector: Education</i>				357,877	4,436
<i>LG Function: Pre-Primary and Primary Education</i>				246,032	4,436
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				114,288	0
LCII: Karita				114,288	0
Item: 231007 Other Fixed Assets (Depreciation)					
construct Teachers house construct at Karita P/S		Conditional Grant to SFG	Not Started	114,288	0
(Not started)					
Output: PRDP-Teacher house construction and rehabilitation				114,000	0
LCII: Lokales				114,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construct a four unit Teachers house construct at Lokales P/S		Conditional Grant to SFG	Not Started	114,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,744	4,436
LCII: Karita				12,587	3,147
Item: 263101 LG Conditional grants					
Karita p/s		Conditional Grant to Primary Education	N/A	12,587	3,147
LCII: Losidok				5,157	1,289
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	5,157	1,289

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		784,362	27,405
<i>LG Function: Secondary Education</i>				<i>111,845</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Teacher house construction				111,845	0
LCII: Karita				111,845	0
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers houses in Pokot completed		Conditional Grant to SFG	N/A	111,845	0
(On going)					
Sector: Health				191,530	4,437
<i>LG Function: Primary Healthcare</i>				<i>191,530</i>	<i>4,437</i>
<i>Capital Purchases</i>					
Output: PRDP-Theatre construction and rehabilitation				173,780	0
LCII: Karita				173,780	0
Item: 231006 Furniture and fittings (Depreciation)					
Construct theatre at Karita HC III		Conditional Grant to PHC - development	N/A	173,780	0
(Not started)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,750	4,437
LCII: Karita				14,200	3,550
Item: 263104 Transfers to other govt. units					
Karita HC III		Conditional Grant to PHC - development	N/A	14,200	3,550
LCII: Losidok				3,550	887
Item: 263104 Transfers to other govt. units					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	887
Sector: Water and Environment				176,506	18,532
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>176,506</i>	<i>18,532</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				134,759	18,532
LCII: Karita				89,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
4 boreholes drilled in Karita		Conditional transfer for Rural Water	Not Started	89,559	0
LCII: Losidok				45,200	18,532
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitate 20 boreholes		Conditional transfer for Rural Water	Works Underway	45,200	18,532
Output: PRDP-Borehole drilling and rehabilitation				41,746	0
LCII: Lokales				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		784,362	27,405
Drilling of 2 boreholes in Lokales		Conditional transfer for Rural Water	Not Started	41,746	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		636,575	2,998
<i>Sector: Agriculture</i>				23,280	0
<i>LG Function: Agricultural Advisory Services</i>				23,280	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				23,280	0
LCII: Loroo				23,280	0
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	23,280	0
				200,397	0
<i>Sector: Works and Transport</i>				200,397	0
<i>LG Function: District, Urban and Community Access Roads</i>				200,397	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				200,397	0
LCII: Achorichor				191,897	0
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Kosike - Achorichor road 18kms		Other Transfers from Central Government	N/A	191,897	0
				(Not started)	
LCII: Loroo				8,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Natirikamu - Loroo road 4kms		Other Transfers from Central Government	N/A	8,500	0
				(Not started)	
<i>Sector: Education</i>				31,037	1,223
<i>LG Function: Pre-Primary and Primary Education</i>				31,037	1,223
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				26,146	0
LCII: Loroo				26,146	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 144 desks, 10 chairs and 4 classroom tables to Loroo p/s		Conditional Grant to SFG	Not Started	13,073	0
				(Not started)	
Supply of 144 desks, 10 chairs and 4 classroom tables to Lopedot p/s		Conditional Grant to SFG	Not Started	13,073	0
				(Not started)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,891	1,223
LCII: Abiliyep				2,372	593
Item: 263101 LG Conditional grants					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,372	593
LCII: Loroo				2,519	630
Item: 263101 LG Conditional grants					

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		636,575	2,998
Loroo p/s		Conditional Grant to Primary Education	N/A	2,519	630
Sector: Health				167,387	1,775
LG Function: Primary Healthcare				167,387	1,775
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				59,982	0
LCII: Loroo				59,982	0
Item: 231006 Furniture and fittings (Depreciation)					
Construct a twin staff house at Achorichor HC II		District Equalisation Grant	N/A	59,982	0
(Not started)					
Output: OPD and other ward construction and rehabilitation				100,305	0
LCII: Achorichor				100,305	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of OPD block in Achorichor HC II		Conditional Grant to PHC - development	N/A	100,305	0
(Not started)					
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,100	1,775
LCII: Loroo				7,100	1,775
Item: 263104 Transfers to other govt. units					
Loroo HC III		Conditional Grant to PHC - development	N/A	7,100	1,775
Sector: Water and Environment				152,179	0
LG Function: Rural Water Supply and Sanitation				152,179	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				89,559	0
LCII: Loroo				89,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
4 boreholes drilled in Loroo		Conditional transfer for Rural Water	Not Started	89,559	0
Output: PRDP-Borehole drilling and rehabilitation				62,619	0
LCII: Abiliyep				20,873	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Abiliyep centre		Conditional transfer for Rural Water	Not Started	20,873	0
LCII: Achorichor				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of 2 boreholes in Achorichor centre		Conditional transfer for Rural Water	Not Started	41,746	0
Sector: Public Sector Management				62,295	0

Vote: 581 Amudat District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		636,575	2,998
<i>LG Function: District and Urban Administration</i>				<i>62,295</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				62,295	0
LCII: Achorichor				62,295	0
Item: 312104 Other Structures					
Construction of a four unit teachers house at Achorichor p/s		LGMSD (Former LGDP)	N/A	62,295	0
			(Not started)		

Vote: 581 Amudat District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 581 Amudat District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In