

Vote: 581 Amudat District

2014/15 Quarter 2

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 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	114,561	45,700	40%
2a. Discretionary Government Transfers	957,231	457,645	48%
2b. Conditional Government Transfers	4,130,967	1,798,600	44%
2c. Other Government Transfers	806,142	541,699	67%
3. Local Development Grant	548,206	273,948	50%
4. Donor Funding	475,864	219,015	46%
Total Revenues	7,032,971	3,336,607	47%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	766,171	422,230	218,622	55%	29%	52%
2 Finance	161,408	86,202	74,632	53%	46%	87%
3 Statutory Bodies	313,741	145,799	107,103	46%	34%	73%
4 Production and Marketing	318,735	65,640	29,960	21%	9%	46%
5 Health	1,340,450	651,033	423,440	49%	32%	65%
6 Education	1,787,055	697,993	445,354	39%	25%	64%
7a Roads and Engineering	976,380	497,981	101,378	51%	10%	20%
7b Water	799,041	370,630	115,703	46%	14%	31%
8 Natural Resources	63,675	31,269	19,156	49%	30%	61%
9 Community Based Services	152,417	80,917	56,068	53%	37%	69%
10 Planning	325,199	282,469	282,469	87%	87%	100%
11 Internal Audit	28,700	4,442	4,442	15%	15%	100%
Grand Total	7,032,971	3,336,607	1,878,327	47%	27%	56%
Wage Rec't:	1,808,471	672,285	533,148	37%	29%	79%
Non Wage Rec't:	2,092,208	1,256,017	958,701	60%	46%	76%
Domestic Dev't	2,656,428	1,189,289	188,114	45%	7%	16%
Donor Dev't	475,864	219,015	198,365	46%	42%	91%

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

The District has cumulatively received shs. 3,336,607,000 representing 47% of the approved annual estimates of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of December had received 45,700,000 representing 40% of the approved local revenue estimates of 114,561,000 and there was under performance below the approved estimates in local revenue because the District did not receive the 35% remittances from the sub counties there was no local service tax collected in the quarter. The District has also received discretionary government transfers amounting to 457,645,000 representing 48% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 1,798,600,000 representing 44% of the approved conditional government transfers and the district

Vote: 581 Amudat District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 273,948,000 was received and this represented 50% of the approved local development grant budget. There were also other government transfers amounting to 541,699,000 representing 67% of the approved budget and finally the district has cummulatively received donor funds amounting to 219,015,000 representing 46% of the approved donor funds. The above is the cumulative receipts of the district amounting to 3,336,607,000. The District has Disbursed all the 3,336,607,000 it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent 1,932,099,000 and there was an unspent balances of 1,404,508,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for Construction of Administration block, Drilling of boreholes, construction of maternity ward and this unspent balance was mainly as a result of the delay in the procurement process as evaluation of bids had just been completed the contracts had not yet been awarded by the contracts committee as the eveluation report had not yet been tabled for award of contracts to the contracts committee. There is always in the delay in procurement process mainly because of the late submission by the PDU to the contracts committee caused by the late submissions of requisitions and approval of the avaiability of funding by the user departments to the PDU so that the PDU can make submissions to the contracts committee for timely action and process.

Vote: 581 Amudat District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	114,561	45,700	40%
Tenders	21,700	20,700	95%
Market/Gate Charges	26,370	3,200	12%
Local Service Tax	18,278	0	0%
Other licences	48,213	21,800	45%
2a. Discretionary Government Transfers	957,231	457,645	48%
Urban Unconditional Grant - Non Wage	54,595	27,298	50%
Urban Equalisation Grant	17,767	8,884	50%
Hard to reach allowances	246,233	109,854	45%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Transfer of District Unconditional Grant - Wage	214,316	162,044	76%
District Unconditional Grant - Non Wage	262,520	131,260	50%
District Equalisation Grant	36,606	18,304	50%
2b. Conditional Government Transfers	4,130,967	1,798,600	44%
Conditional Grant to Primary Education	48,902	21,997	45%
Conditional Grant to Primary Salaries	727,256	278,275	38%
Conditional Grant to Secondary Salaries	106,692	44,755	42%
Conditional Grant to SFG	427,613	213,806	50%
Conditional Grant to Women Youth and Disability Grant	4,936	2,468	50%
Conditional Grant to Secondary Education	49,573	24,802	50%
Conditional Grant to PHC Salaries	409,424	147,899	36%
Conditional transfer for Rural Water	641,641	320,820	50%
Conditional Grant to PHC - development	334,067	167,034	50%
Conditional transfers to School Inspection Grant	9,183	4,585	50%
Conditional Grant to PAF monitoring	41,606	20,804	50%
Conditional Grant to NGO Hospitals	201,683	100,842	50%
Conditional Grant to Functional Adult Lit	5,411	2,706	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	24,232	50%
Conditional Grant to Community Devt Assistants Non Wage	1,371	686	50%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%
Conditional Grant to PHC- Non wage	62,124	31,103	50%
NAADS (Districts) - Wage	69,845	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	4,800	23%
Conditional transfers to DSC Operational Costs	6,379	3,190	50%
Conditional Grant for NAADS	93,118	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	40%
Conditional transfers to Special Grant for PWDs	10,305	5,152	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	28,672	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Production and Marketing	117,147	58,574	50%
Roads Rehabilitation Grant	482,170	241,086	50%
2c. Other Government Transfers	806,142	541,699	67%
UBOS - Census	244,580	244,580	100%
Conditional Grant to District community Roads	449,717	240,148	53%

Vote: 581 Amudat District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Presidential pledge	111,845	0	0%
MoES		22,093	
NUSAF II		34,878	
3. Local Development Grant	548,206	273,948	50%
LGMSD (Former LGDP)	548,206	273,948	50%
4. Donor Funding	475,864	219,015	46%
Researc Triangle		64,514	
Donor Funding- UNICEF	453,304	154,501	34%
UNJPP - POPSEC	22,560	0	0%
Total Revenues	7,032,971	3,336,607	47%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 25,660,000 reflecting 14.3% of the reflected annual estimates. There was under performance in this area mainly because as planned the district as a result of the out break of foot and mouth disease had all the cattle markets closed and this affected the local revenue collection of market dues which is always one of the main sources of revenue to the district and the lower local governments did not remit the expected 35% of their local revenues to the district as a result of the closure of markets it being their main source of local revenue. The district did not collect any local revenue from the hotels as there are no hotels in the ditrict.

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,444,357 billion reflecting 24% 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 but the District only received 24% thus a deficit in central government and other government transfers

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 44,223,000 reflecting 37.17% of the reflected quarterly estimates. This were grants from only UNICEF and there was under performance because no funds were received from other usual donors like GIZ for vaccination of animals and implementation of environmrnt activities.

Vote: 581 Amudat District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	362,924	231,614	64%	90,731	143,866	159%
Conditional Grant to PAF monitoring	34,356	20,804	61%	8,589	10,402	121%
Locally Raised Revenues	2,674	5,320	199%	668	3,900	583%
Other Transfers from Central Government		34,878		0	34,878	
Multi-Sectoral Transfers to LLGs	145,104	40,782	28%	36,276	25,939	72%
District Unconditional Grant - Non Wage	53,677	45,096	84%	13,419	27,796	207%
District Equalisation Grant	36,606	18,304	50%	9,152	9,152	100%
Transfer of District Unconditional Grant - Wage	53,571	63,835	119%	13,393	30,502	228%
Hard to reach allowances	36,935	2,595	7%	9,234	1,298	14%
<i>Development Revenues</i>	403,246	190,616	47%	100,812	53,565	53%
LGMSD (Former LGDP)	381,473	190,616	50%	95,368	53,565	56%
Multi-Sectoral Transfers to LLGs	21,773	0	0%	5,443	0	0%
Total Revenues	766,171	422,230	55%	191,543	197,431	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	362,924	201,083	55%	165,640	118,636	72%
Wage	142,521	63,835	45%	111,579	30,502	27%
Non Wage	220,403	137,247	62%	54,061	88,135	163%
<i>Development Expenditure</i>	404,548	17,539	4%	98,633	17,539	18%
Domestic Development	404,548	17,539	4%	98,633	17,539	18%
Donor Development	0	0		0	0	
Total Expenditure	767,472	218,622	28%	264,274	136,175	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,532	8%			
<i>Development Balances</i>		173,077	43%			
Domestic Development		173,077	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		203,608	27%			

The Department has received a total of shs. 422,230,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 2 it received shs. 197,431,000 representing 103% of the quarterly approved budget and the department has cumulatively spent 218,622,000 thus the unspent balance of 203,608,000 meant for the completion of District Administration block, Construction of district chamber hall for development and the recurrent expenditure of 35,679,000 that was not spent was mainly meant for both the technical and political staff to conduct LGMSD and PAF monitoring in the quarter but this was not possible because no works had yet started because the evaluation process is still on going as bids are being evaluated and there are always delays in the late submissions by user departments to the PDU making it difficult for the PDU to make timely submissions for the contracts committee to sit and award contracts on time.

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

The unspent balances are mainly because of the delay in the award of contracts by the contracts committee as there are always late submissions by departments to the PDU making it difficult for the c-c to award contracts on time thus delay in the process.

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<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	2
No. of monitoring reports generated	4	2
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
Function Cost (US\$ '000)	767,472	218,622
Cost of Workplan (US\$ '000):	767,472	218,622

23 staff paid salaries in Administration at both the District HLG and 4 LLGs, 3 HODs meeting reports generated, Independence day celebrated, NUSAF II sub projects appraisal reports and result generated, 1 DEC monitoring report generated, 4 Support supervision reports of EPRA facilitators generated, 8 Bicycles purchased for EPRA facilitators, CDOS field supervision reports generated, 48 NUSAF II CPMCs trained with a training report generated, Internal assessment report for 2012/13 submitted to Ministry of Local Government, LGMSD Quarter one and two progress reports submitted to Ministry of Local Government, LGMSD quarterly progress reports collected from all lower local governments and compiled, Airtime for coordination purchased

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 2: Finance****(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>	161,408	86,202	53%	40,352	46,172	114%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	6,200	36%	4,296	4,200	98%
Multi-Sectoral Transfers to LLGs	49,454	34,780	70%	12,363	20,310	164%
District Unconditional Grant - Non Wage	40,343	12,977	32%	10,086	6,018	60%
Transfer of District Unconditional Grant - Wage	52,747	31,289	59%	13,187	15,644	119%
Hard to reach allowances		956		0	0	
Total Revenues	161,408	86,202	53%	40,352	46,172	114%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	161,408	74,632	46%	39,781	34,602	87%
Wage	52,747	31,289	59%	16,454	15,644	95%
Non Wage	108,662	43,343	40%	23,327	18,958	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	161,408	74,632	46%	39,781	34,602	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,570	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,570	7%			

The Department has received a total of shs. 86,202,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs.46,172,000 representing 112% of the quarterly approved budget and the department in the quarter spent 34,602,000 cummulatively thus the unspent balance of 568,000 as recurrent balance is meant for departmental monthly operations. The department has not realised the expected 50% of the approved budget in quarter because there were budget cuts in all the funds disbursed to the departments in the quarter due to local revenue collection

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

The funds in the account are to cater for data collection and entry of backlog data by the planning unit but these funds are in the finance account because Finance and planning share one account

(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 2****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	23900000
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	74,632
Cost of Workplan (UShs '000):	161,408	74,632

13 finance staff Salaries paid in the quarter, 45 books of accounts purchased, 3 Monthly Staff meeting reports generated after the monthly meetings have been held at District, 3 Monthly notices placed on notice boards, Revenues and expenditures for the quarter publicised and displayed, Monthly expenditure reports generated and submitted, CFO facilitated three times for Consultation with MoFPED with consultation reports in place, 1 Motor vehicle and 1 Motorcycle serviced and repaired, Final accounts prepared and submitted to OAG

Vote: 581 Amudat District**2014/15 Quarter 2****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	145,799	46%	78,437	72,422	92%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,133	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	28,672	50%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	3,190	50%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	97,344	39,312	40%	24,336	19,656	81%
Conditional transfers to Councillors allowances and E:	20,629	4,800	23%	5,157	2,400	47%
Locally Raised Revenues	29,800	6,000	20%	7,450	3,000	40%
Multi-Sectoral Transfers to LLGs	35,723	32,580	91%	8,931	22,810	255%
District Unconditional Grant - Non Wage	42,000	31,245	74%	10,500	8,625	82%
Total Revenues	313,741	145,799	46%	78,437	72,422	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,741	107,103	34%	78,435	54,411	69%
Wage	121,867	39,312	32%	30,467	19,656	65%
Non Wage	191,873	67,791	35%	47,968	34,755	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	313,741	107,103	34%	78,435	54,411	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,696	12%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,696	12%			

The Department has received a total of shs. 145,799,000 cumulatively representing 46% of the annual approved plan and particularly in quarter 2 it received shs. 72,422,000 representing 60% of the quarterly approved budget and the department in the quarter spent 51,791,000. The department has cumulatively spent 104,483,000 representing 33% of the approved annual expenditure and the department has not realised the expected 50% of the approved budget in quarter because of the low local revenue base and there is also no District service commission so salaries for Chairperson DSC is never released. There is a balance of 41,316,000 representing 13% of the funds received cumulatively and this is meant for payment of survey of District administration land and training of members of the District land board. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings. PAC sat once in quarter two to discuss the auditor general's queries and quarter one internal audit report.

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 but there are always delays in the submission by departments to the PDU thus late submission by PDU to the contracts committee for further action to be taken thus delay in the proc. process.

(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 2****Workplan 3: Statutory Bodies**

<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	1
No. of LG PAC reports discussed by Council	4	1
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	12	0
Function Cost (US\$ '000)	313,741	107,103
Cost of Workplan (US\$ '000):	313,741	107,103

Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, 17 directly elected leaders Salaries and gratuity paid to directly elected leaders, Quarterly Paf monitoring report generated and activity report in place, 1 Council session organised and conducted with 1 council report in place, Operation and maintenance of Motor vehicles, 5 Tyres purchased for LCV official vehicle, Stationery purchased, 1280 litres of Fuel purchased, Deputy speaker paid salaries for 3 months, Stationery purchased, Consolidated procurement plan submitted to PPDA, 1 PAC meeting conducted, Quarter one PAC report submitted. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings. PAC sat once in quarter two to discuss the auditor generals queries and quarter one internal audit report

Vote: 581 Amudat District**2014/15 Quarter 2****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	65,640	32%	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	58,574	50%	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		7,066		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	65,640	21%	79,684	32,820	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	205,817	29,960	15%	68,417	18,056	26%
Wage	80,060	7,066	9%	38,890	3,533	9%
Non Wage	125,757	22,894	18%	29,527	14,523	49%
<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	29,960	9%	169,094	18,056	11%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,680	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,680	11%			

The Department has received a total of shs65,640,000 cumulatively representing 21% of the annual approved budget and particularly in quarter 2 it received shs. 32,820,000 representing 85% of the quarterly approved budget. No funds were received under NAADS as the programme has not fully kicked off. The department in the quarter spent 29,960 and therefore the Unspent balance of 35,680,000 is to cater for completion of construction of a slaughter slab, Construction of two cattle crushes but there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award. The delay in the award of contracts is caused by the late submission by user departments to submit their need requisitions to the PDU for timely consolidation and submission to the contracts committee for approval and as a result of the late submissions, the entire procurement process is delayed.

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

The contracts committee has not awarded contracts because no submission has been made for it to award contracts as there have been delays by PDU to consolidate the needs and the delay in placing the advert and thus delay in the evaluation.

(ii) Highlights of Physical Performance

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	53780
No of livestock by types using dips constructed	34000	47986
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (US\$ '000)	148,162	29,960
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	29,960

Salaries paid to 1 Agric extension staff, Quarter ONE performance report to submitted MAAIF, 1 Vaccination planning meeting report generated, 3 Gas purchased for cold chain, Technical support and back up to sub counties conducted with report generated, Cold chain for vaccines maintained, Report on functionality of SACCOs submitted to Ministry of Trade, Animals vaccinated against CBPP, Disease surveillance done, Motor vehicle serviced, 19,920 cattle branded, 53,780 livestock vaccinated. There is no performance under NAADS mainly because the new NAADS programme has not fully kicked off in the District and no funds have been released by NAADS secretariate for the implementation of the NAADS activities

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 5: Health****(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>	778,695	344,752	44%	194,674	172,967	89%
Conditional Grant to PHC Salaries	409,424	147,899	36%	102,356	73,949	72%
Conditional Grant to PHC- Non wage	62,124	31,103	50%	15,531	15,542	100%
Conditional Grant to NGO Hospitals	201,683	100,842	50%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,282	3,600	25%	3,571	2,400	67%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	86,182	61,309	71%	21,545	30,654	142%
<i>Development Revenues</i>	561,756	306,281	55%	140,439	92,263	66%
Conditional Grant to PHC - development	334,067	167,034	50%	83,517	83,517	100%
Donor Funding	185,482	126,059	68%	46,371	0	0%
Multi-Sectoral Transfers to LLGs	42,207	13,188	31%	10,552	8,746	83%
Total Revenues	1,340,450	651,033	49%	335,113	265,229	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	778,695	316,224	41%	203,482	153,787	76%
Wage	469,331	147,899	32%	117,333	73,949	63%
Non Wage	309,364	168,326	54%	86,149	79,838	93%
<i>Development Expenditure</i>	616,580	107,215	17%	162,472	37,773	23%
Domestic Development	431,098	0	0%	116,102	0	0%
Donor Development	185,482	107,215	58%	46,371	37,773	81%
Total Expenditure	1,395,276	423,440	30%	365,954	191,560	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,528	4%			
<i>Development Balances</i>		199,066	35%			
Domestic Development		180,222	48%			
Donor Development		18,844	10%			
Total Unspent Balance (Provide details as an annex)		227,594	16%			

The Department has received a total of shs.651,033,000 cumulatively representing 49% of the annual approved plan and particularly in quarter 2 it received shs. 265,229,000 representing 79% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department has spent 428,440,000 cumulatively and thus the unspent balance of 227,594,000 has been carried forward for payment of construction of the maternity ward and pit latrines as There are delays in the procurement process as the District evaluation committee by 30th of December not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 50% of the approved budget in quarter because the budget cuts experienced by the district as the central government has not released all the funds.

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

The delay in procurement process as a result of the delay in the award of contracts by the contracts committee is caused by the untimely submission of request by departments and PDU to the contracts committee for any approval and thus the delay to procure

(ii) Highlights of Physical Performance

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No of theatres constructed (PRDP)	1	0
Number of inpatients that visited the NGO hospital facility	36820	1463
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	43
Number of outpatients that visited the NGO hospital facility	68790	6317
Number of outpatients that visited the NGO Basic health facilities	41467	0
Number of inpatients that visited the NGO Basic health facilities	16230	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	27
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	13392
Number of inpatients that visited the Govt. health facilities.	42780	8763
No. and proportion of deliveries conducted in the Govt. health facilities	2410	48
%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	423,440
Cost of Workplan (UShs '000):	1,395,276	423,440

1,463 inpatients visited the NGO hospital, 8,763 inpatients visited the government health facility, 6,317 outpatients visited the NGO hospital, 13,392 outpatients visited thegovt health facility, All 54 staff the Lower health units paid hardship allowances and salaries, MDA social mobilisation and registration of communities conducted, HSD quarterly meeting report with LLU generated, Support supervision report generated, 3 VHT monthly meeting reports generated Weekly disease surveillance conducted, Monitoring and supervision report of nutrition activities generated, Mass drug administration of neglected diseases conducted, 1 Quarterly DHT meeting report generated, 1 Monitoring and supervision report of LLGS conducted, Family health days in the month of December conducted, FHD coordination meeting reports generated. The department has performed poorly in the areas of immunisation of children with pentavalent vaccine mainly because there was no threat for any out break of polio or no polio cases were suspected thus the none expenditure and implementation of polio vaccination.

Vote: 581 Amudat District**2014/15 Quarter 2****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	445,657	41%	270,593	223,981	83%
Conditional Grant to Primary Salaries	727,256	278,275	38%	181,814	139,138	77%
Conditional Grant to Secondary Salaries	106,692	44,755	42%	26,673	22,377	84%
Conditional Grant to Primary Education	48,902	21,997	45%	12,225	9,643	79%
Conditional Grant to Secondary Education	49,573	24,802	50%	12,393	12,401	100%
Conditional transfers to School Inspection Grant	9,183	4,585	50%	1,941	2,289	118%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Other Transfers from Central Government		22,093		0	11,880	
District Unconditional Grant - Non Wage	8,000	1,400	18%	2,000	1,400	70%
Transfer of District Unconditional Grant - Wage	10,070	5,664	56%	2,517	2,832	112%
Hard to reach allowances	123,117	41,086	33%	30,779	21,021	68%
<i>Development Revenues</i>	703,263	252,336	36%	175,816	145,433	83%
Conditional Grant to SFG	427,613	213,806	50%	106,903	106,903	100%
Donor Funding	86,000	6,624	8%	21,500	6,624	31%
Other Transfers from Central Government	111,845	0	0%	27,961	0	0%
Multi-Sectoral Transfers to LLGs	77,804	31,906	41%	19,451	31,906	164%
Total Revenues	1,787,055	697,993	39%	446,409	369,415	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,083,792	359,650	33%	270,948	138,899	51%
Wage	844,018	189,557	22%	211,005	25,209	12%
Non Wage	239,774	170,093	71%	59,944	113,689	190%
<i>Development Expenditure</i>	703,263	85,705	12%	175,461	85,705	49%
Domestic Development	617,263	79,081	13%	153,961	79,081	51%
Donor Development	86,000	6,624	8%	21,500	6,624	31%
Total Expenditure	1,787,055	445,354	25%	446,409	224,604	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		86,007	8%			
<i>Development Balances</i>		166,632	24%			
Domestic Development		166,632	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		252,639	14%			

The Department has received a total of shs. 697,993,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 2 it received shs. 369,415,000 representing 85% of the quarterly approved budget and the department has spent 392,078,000 cumulatively and thus the unspent balance of 252,638,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award. The department has not realised the expected 50% of the approved budget in quarter because there have been cuts in the funds released by the central government being the main funder

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

The delay in procurement process as a result of the delay in the award of contracts by the contracts committee is caused by the untimely submission of request by departments and PDU to the contracts committee for any approval and thus the delay to procure

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<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	13
No. of pupils sitting PLE	452	128
No. of classrooms constructed in UPE (PRDP)	1	0
Function Cost (UShs '000)	1,404,692	258,923
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	17
No. of students passing O level	63	63
No. of students sitting O level	81	23
No. of students enrolled in USE	7138	416
Function Cost (UShs '000)	268,110	125,147
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	61,285
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,787,055	445,354

Salaries paid to the SIS for 3 months, PLE Exercise conducted and registers submitted, 1 Go back to school campaign report generated, 4 Go back to school campaign outreaches reports generated, 1 Go back to school campaign preparatory and review meeting report generated, Quarter 1 progress report submitted to MoES, Data on special needs collection report generated, 520 litre of Fuel purchased, 1 School inspection report generated, Two classroom block construction in Akorikeya completed, Four unit teachers house construction in Akorikeya P/S completed, Four classroom block construction in Lokales completed

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(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>	494,210	256,896	52%	123,553	143,737	116%
Other Transfers from Central Government	449,717	240,148	53%	112,429	135,364	120%
Multi-Sectoral Transfers to LLGs	15,179	0	0%	3,795	0	0%
Transfer of District Unconditional Grant - Wage	29,314	16,747	57%	7,329	8,374	114%
<i>Development Revenues</i>	482,170	241,086	50%	120,543	120,543	100%
Roads Rehabilitation Grant	482,170	241,086	50%	120,543	120,543	100%
Total Revenues	976,380	497,981	51%	244,095	264,280	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,210	83,125	17%	123,552	61,994	50%
Wage	29,314	16,747	57%	7,328	8,374	114%
Non Wage	464,896	66,378	14%	116,224	53,621	46%
<i>Development Expenditure</i>	482,170	18,253	4%	120,543	15,158	13%
Domestic Development	482,170	18,253	4%	120,543	15,158	13%
Donor Development	0	0		0	0	
Total Expenditure	976,380	101,378	10%	244,095	77,152	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		173,771	35%			
<i>Development Balances</i>		222,833	46%			
Domestic Development		222,833	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		396,603	41%			

The Department has received a total of shs.497,981,000 cumulatively representing 51% of the annual approved plan and particularly in quarter 2 it received shs.264,280,000 representing 108% of the quarterly approved budget and the department has spent 101,378,000 cumulatively thus the unspent balance of 396,603,000 has been carried forward for payment of periodic and routine road maintenance under road fund and not all funds have been received by the department as a result of budget cuts from central government and there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.

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

The submission to the contracts committee for approval of works under force account was not complete as they committed required a detailed workplan for the all the road works under force account and the committee is yet to approve it

(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		

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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 (UShs '000)	976,380	101,378
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	976,380	101,378

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months, 3 Monthly departmental staff meeting generated, 1 Monitoring and Supervision report of on going projects generated, Spare parts for Grader, Tipper purchased, 1 District roads assessment carried out with assessment report generated, Assessment of completed projects report generated, Supervision and monitoring reports of on going works generated, 1300 litre of Fuel purchased, Tipper lorry, Grader and Pick up serviced, 1 District Roads committee meeting report generated, 1 Works committee quarterly monitoring report generated. There is under performance in the department mainly because all the development works for periodic and routine road maintenance are under force account and these works have not been approved by the contracts committee mainly because the work plan for the various components of the works to be done in each project was not availed to the committee

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 7b: Water****(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>	22,400	11,000	49%	5,600	5,500	98%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
<i>Development Revenues</i>	776,641	359,630	46%	194,160	190,980	98%
Conditional transfer for Rural Water	641,641	320,820	50%	160,410	160,410	100%
Donor Funding	135,000	38,810	29%	33,750	30,570	91%
Total Revenues	799,041	370,630	46%	199,760	196,480	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,400	3,990	18%	5,600	2,910	52%
Wage	0	0		0	0	
Non Wage	22,400	3,990	18%	5,600	2,910	52%
<i>Development Expenditure</i>	776,641	111,713	14%	194,160	82,321	42%
Domestic Development	641,641	73,241	11%	160,410	52,089	32%
Donor Development	135,000	38,472	28%	33,750	30,232	90%
Total Expenditure	799,041	115,703	14%	199,760	85,231	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,010	31%			
<i>Development Balances</i>		247,917	32%			
Domestic Development		247,579	39%			
Donor Development		338	0%			
Total Unspent Balance (Provide details as an annex)		254,927	32%			

The Department has received a total of shs. 370,630,000 cumulatively representing 46% of the annual approved plan and particularly in quarter 2 it received shs. 196,480,000 representing 98% of the quarterly approved budget and the department has cumulatively spent 115,703,000 thus the unspent balance of 254,927,000 has been carried forward for payment of drilling of 18 boreholes. There are delays in the procurement process bringing about this non payments as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 05% of the approved budget in quarter because there was a deficit in the funds released to the district from central government being the main funder

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

The delay in procurement process as a result of the delay in the award of contracts by the contracts committee is caused by the untimely submission of request by departments and PDU to the contracts committee for any approval and thus the delay to procure

(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 2****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	0
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	1
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	115,703
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	799,041	115,703

Salaries paid to DWO, Extension staff quarterly meetings conducted, 1 Community hygiene and sanitation improvement campaigns conducted with reports generated, WATSAN planning meeting done, 1 Extension staff quarterly planning meeting report generated, 1 Quarterly data collection and update report generated, 1 Regional water and sanitation coordination meeting report, Quarter 1 progress report submitted to MoWE. There is under performance in the department mainly because Supervision visits for drillings works, drilling of 11 boreholes, water quality testing, rehabilitation of 10 boreholes and training of water user committees can only be implemented after the contracts committee has approved the drilling and rehabilitation of boreholes and the successful bidders have started work so that the supervision visits can be implemented and the water quality tests can also be done. These activities are meant to be implemented concurrently when the drilling is on going.

Vote: 581 Amudat District**2014/15 Quarter 2****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	31,269	49%	15,919	15,885	100%
Conditional Grant to District Natural Res. - Wetlands	48,466	24,232	50%	12,116	12,116	100%
Locally Raised Revenues	1,289	0	0%	322	0	0%
Multi-Sectoral Transfers to LLGs	1,000	500	50%	250	500	200%
District Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of District Unconditional Grant - Wage	11,570	6,537	56%	2,893	3,269	113%
Total Revenues	63,675	31,269	49%	15,919	15,885	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,675	19,156	30%	15,919	7,316	46%
Wage	11,570	6,537	56%	2,893	3,269	113%
Non Wage	52,104	12,619	24%	13,026	4,047	31%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	63,675	19,156	30%	15,919	7,316	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,113	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,113	19%			

The Department has received a total of shs. 31,269,000 cumulatively representing 49% of the annual approved plan and particularly in quarter 2 it received shs. 15,885,000 representing 100% of the quarterly approved budget and the department has cumulatively spent 19,156,000 thus the unspent balance of 12,113,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

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

The funds could not be carried out mainly because most of the planned activities will be implemented in quarter three when development works have started to monitor environmental compliance and train environmental committees.

(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	19,156
Cost of Workplan (UShs '000):	63,675	19,156

Vote: 581 Amudat District

2014/15 Quarter 2

Workplan 8: Natural Resources

Salaries paid for Environment officer, Consultation and sharing of bye laws done with report generated, 1 Community awareness meeting conducted with 1 report generated, 1 Wetland community dialogue meeting report generated

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan 9: Community Based Services****(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>	82,679	45,122	55%	20,670	24,474	118%
Conditional Grant to Functional Adult Lit	5,411	2,706	50%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	686	50%	343	343	100%
Conditional Grant to Women Youth and Disability Gr:	4,936	2,468	50%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	5,152	50%	2,576	2,576	100%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Multi-Sectoral Transfers to LLGs	4,300	1,675	39%	1,075	1,000	93%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	2,000	100%
Transfer of District Unconditional Grant - Wage	46,356	25,027	54%	11,589	12,513	108%
Hard to reach allowances		3,909		0	1,954	
<i>Development Revenues</i>	69,737	35,795	51%	17,434	18,200	104%
Donor Funding	46,822	24,962	53%	11,706	7,367	63%
LGMSD (Former LGDP)	22,915	10,833	47%	5,729	10,833	189%
Total Revenues	152,417	80,917	53%	38,104	42,674	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	82,679	32,575	39%	20,670	17,432	84%
Wage	46,356	25,027	54%	11,589	12,513	108%
Non Wage	36,324	7,548	21%	9,081	4,919	54%
<i>Development Expenditure</i>	69,737	23,493	34%	17,434	12,886	74%
Domestic Development	22,915	0	0%	5,729	0	0%
Donor Development	46,822	23,493	50%	11,706	12,886	110%
Total Expenditure	152,417	56,068	37%	38,104	30,318	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,547	15%			
<i>Development Balances</i>		12,302	18%			
Domestic Development		10,833	47%			
Donor Development		1,469	3%			
Total Unspent Balance (Provide details as an annex)		24,849	16%			

The Department has received a total of shs. 80,917,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs.42,674,000 representing 112% of the quarterly approved budget and the department has cummulatively spent 56,067,801,000 thus the unspent balance of 24,849,199 is to cater for the Support of sub granting to CDD gropus and purchase of tools for PWD groups in the District and there are delays in the procurement process and conducting women and youth councils

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

The funds are support to CDD groups under the LGMSD programme but the sub counties have not yet completed with the identification of the sub groups to benefit from the CDD grant but funds will be disbursed to groups when they are ready

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2014/15 Quarter 2****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	65
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	1
Function Cost (UShs '000)	152,417	56,068
Cost of Workplan (UShs '000):	152,417	56,068

9 staff paid salaries for 3 months at the District headquarters, 65 FAL learners trained, 1 FAL meeting report generated, 1 Monitoring and verification of PWD groups report generated, Mobilization and sensitizations meeting of women councils report generated conducted, 1 Mobilisation and sensitization and monitoring community development programmes report by social services committee generated, 1 District level alliance steering committee meeting report generated, 1 sub county level alliance steering committee meeting report generated, 1 Quarter two monitoring report generated. There were no children to be resettled in the district and the groups to the disability groups to benefit from the PWD grants were not yet identified and the funds also available could not be enough for all the groups to be sub granted at once and yet sub granting of groups is done at once when there is enough available money.

Vote: 581 Amudat District**2014/15 Quarter 2****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	259,909	86%	14,515	7,138	49%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,701	3,000	39%	1,925	2,000	104%
Other Transfers from Central Government	244,580	244,580	100%	0	0	
District Unconditional Grant - Non Wage	35,500	6,450	18%	8,875	2,199	25%
Transfer of District Unconditional Grant - Wage	10,689	5,879	55%	2,672	2,939	110%
<i>Development Revenues</i>	22,560	22,560	100%	0	0	
Donor Funding	22,560	22,560	100%	0	0	
Total Revenues	325,199	282,469	87%	14,515	7,138	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	302,639	259,909	86%	14,515	7,138	49%
Wage	10,689	5,879	55%	2,672	2,939	110%
Non Wage	291,950	254,030	87%	11,843	4,199	35%
<i>Development Expenditure</i>	22,560	22,560	100%	0	0	
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	0	0	
Total Expenditure	325,199	282,469	87%	14,515	7,138	49%
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 has received a total of shs.282,469,000 cumulatively representing 87% of the annual approved plan and particularly in quarter 2 it received shs. 7,138,000 representing 49% of the quarterly approved budget and the department has cumulatively spent 282,469,000. The department has cumulatively received 87% of the budget mainly because of the Census grants that were fully disbursed in quarter one

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	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	325,199	282,469
Cost of Workplan (UShs '000):	325,199	282,469

3 monthly salaries paid for District planner for three months,,1020 litres of Fuel purchased, Quarter four progress report submitted to MoFPED, PRDP workplan submitted to OPM. The department does not receive funds fro the

Vote: 581 Amudat District

2014/15 Quarter 2

Workplan 10: Planning

implementation of its routine activities like monitoring and supervision and yet it is the mandate of the department the lack of funds has brought about the under performance and non implementation of activities by the department.

Vote: 581 Amudat District**2014/15 Quarter 2****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	4,442	15%	7,175	4,292	60%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	1,000	37%	675	1,000	148%
Multi-Sectoral Transfers to LLGs	600	350	58%	150	200	133%
District Unconditional Grant - Non Wage	24,000	3,092	13%	6,000	3,092	52%
Total Revenues	28,700	4,442	15%	7,175	4,292	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,700	4,442	15%	7,175	4,292	60%
Wage	0	0		0	0	
Non Wage	28,700	4,442	15%	7,175	4,292	60%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,700	4,442	15%	7,175	4,292	60%
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 has received a total of shs.4,442,000 cummulatively representing 15% of the annual approved budget and particularly in quarter two it received shs 4,292,000 representing 60% of the quarterly approved budget. The department has spent shs.4,445,000 cummulatively and the department has not realised the expected 50% of the approved budget in quarter because there was a deficit in all the grants released to the deapatment in quarter one and thus this affected the quarter budget expectation of the department

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

There are no unspent funds in the bank account

(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	2
Date of submitting Quaterly Internal Audit Reports	15/7	15/1
Function Cost (UShs '000)	28,700	4,442
Cost of Workplan (UShs '000):	28,700	4,442

One Mandatory quarterly Internal audit report in place after the internal audit being conducted conducted, One Special audit report generated after a special audit conducted in 12 primary schools and four lower local governments, Quarter four audit report submitted to Auditor generals office, Quarter one audit conducted, Quarter one audit report submitted to Auditor generals office, 10 reams of paper and two toners purchased for departmental use in the quarter, One Camera purchased

Vote: 581 Amudat District**2014/15 Quarter 2****Workplan Performance in Quarter**

UShs 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*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)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs
	3 HODs meetings held	3 HODs meeting reports generated
	132 Departmental reports reviewed at District Headquarters	Independence day celebrated
	3 monthly supervision visits conducted	NUSAF II sub projects appraisal reports and result generated
	NUSAF II projects implemented	1 DEC monitoring report generated
	Operation and mai	4 Sup
General Staff Salaries		30,502
Allowances		14,115
Advertising and Public Relations		4,300
Workshops and Seminars		0
Welfare and Entertainment		2,500
Special Meals and Drinks		5,932
Printing, Stationery, Photocopying and Binding		4,197
Telecommunications		1,800
Travel inland		1,400
Fuel, Lubricants and Oils		14,710
Maintenance - Vehicles		3,165
Wage Rec't:	77,040	30,502
Non Wage Rec't:	24,838	52,119
Domestic Dev't:		
Donor Dev't:		
Total	101,877	82,620

Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administartion staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension worers)	District salar staff data capture at MoPS done by the CAO nad Accountant and then processed
	All Planned staff for recruitment in administration department salaries paid.	Ditricst staff Salaries paid after being processed
	Pay change forms submitted to Ministry of Public ser	Training report in place after HRO facilitated to travel to Kampala for a training
Allowances		7,675

Vote: 581 Amudat District**2014/15 Quarter 2****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)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		3,260
<i>Wage Rec't:</i>	12,302	
<i>Non Wage Rec't:</i>	3,600	10,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,901	10,935

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 and Midwifery 1 accountant facilitated for CPA Program Senior planner facilitated for a certificate course in Project planning and Management)	0 (No trainings conducted in the quarter as planned as a consultant is still being identified)
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	CAOs tuition paid Sub county staff mentoring on book keeping conducted Planner facilitated to pursue a post graduate diploma in project planning and management SAS facilitated to pursue a post graduate diploma in Public administration and management
<i>Consultancy Services- Short term</i>		10,145
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,556	10,145
<i>Donor Dev't:</i>		
Total	7,556	10,145

Vote: 581 Amudat District**2014/15 Quarter 2****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		
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 on a daily basis
Allowances		300
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	2,397	300
Domestic Dev't:		
Donor Dev't:		
Total	2,397	300
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Monitoring Visit conducted)	1 (1 Monitoring Visit conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	1 (1 Monitoring report generated)
Non Standard Outputs:	None	None
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,283	0
Domestic Dev't:		
Donor Dev't:		
Total	1,283	0
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	BFP submitted to MoFPED 1 LGMSD quarterly monitoring conducted and 1 monitoring report generated
Allowances		12,997
Printing, Stationery, Photocopying and Binding		3,327
Telecommunications		100
Fuel, Lubricants and Oils		3,082

Vote: 581 Amudat District**2014/15 Quarter 2****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:

Non Wage Rec't: 7,306 14,612

Domestic Dev't: 4,894

Donor Dev't:

Total 7,306 **19,506****Output: Records Management**

Non Standard Outputs:

Mails posted in time.

Mails collected from moroto

Communication availed.

Records submitted for appropriate action and
Postage stamps for the
mails.
Stationery purchased

Allowances 220

Printing, Stationery, Photocopying and
Binding 0

Travel inland 160

Wage Rec't:

Non Wage Rec't: 600 380

Domestic Dev't:

Donor Dev't:

Total 600 **380****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

None

Two district sign posts not procured

Furniture and fittings (Depreciation) 2,500

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,570 2,500

Donor Dev't: 0

Total 3,570 **2,500****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**

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

Date for submitting the Annual Performance Report	0	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter
	Purchase of books of accounts.	45 books of accounts purchased.
	Monthly Staff meetings held at District	3 Monthly Staff meeting reports generated after the montly meetings have been held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated three times for Consultation with MoFPED with consultat
	Budget estimates prpared	
	Motor vehicle and Motorcycle serviced and re	

General Staff Salaries		15,644
Allowances		1,170
Printing, Stationery, Photocopying and Binding		1,350
Fuel, Lubricants and Oils		1,430
Maintenance - Vehicles		893
Wage Rec't:	12,616	15,644
Non Wage Rec't:	6,680	4,843
Domestic Dev't:		
Donor Dev't:		
Total	19,296	20,487

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)	16660000 (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)
Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED
	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	

Allowances		390
Fuel, Lubricants and Oils		560
Wage Rec't:		
Non Wage Rec't:	2,134	950
Domestic Dev't:		
Donor Dev't:		
Total	2,134	950

Vote: 581 Amudat District**2014/15 Quarter 2****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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2. Finance**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	4 Shelves purchased for storage of books and files
	Workshops and seminars attended	Accounts staff meeting held with a report generated
Allowances		800
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	1,763	900
Domestic Dev't:		
Donor Dev't:		
Total	1,763	900

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.	3 Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed
	Monthly expenditure reports	Monthl
Allowances		1,515
Printing, Stationery, Photocopying and Binding		0
Travel inland		200
Fuel, Lubricants and Oils		240
Wage Rec't:		
Non Wage Rec't:	3,805	1,955
Domestic Dev't:		
Donor Dev't:		
Total	3,805	1,955

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9 (final accounts submitted to Auditor General)
Non Standard Outputs:		None

Vote: 581 Amudat District**2014/15 Quarter 2****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		
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	420	0
Domestic Dev't:		
Donor Dev't:		
Total	420	0

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	17 directly elected leaders Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Quarterly Paf monitoring report generateda and activity repor
	Salaries and gratitude paid	
General Staff Salaries		19,656
Allowances		7,969
Special Meals and Drinks		1,152
Telecommunications		100
Fuel, Lubricants and Oils		1,870
Maintenance - Vehicles		2,084
Wage Rec't:	24,336	19,656
Non Wage Rec't:	12,500	13,175
Domestic Dev't:		
Donor Dev't:		
Total	36,836	32,831

Output: LG procurement management services

Vote: 581 Amudat District**2014/15 Quarter 2****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)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	1 Procurement report submitted to PPDA
	2 adverts placed on the national paper	2 Contracts committee meeting held with reports in place
	3 Contracts committee meeting held	Stationery purchased
	2 Evaluation committee sittings held	
	1 procurement plan produced	
	2 Adverts run on the public media	
	1 quart	
Allowances		2,580
Special Meals and Drinks		420
Printing, Stationery, Photocopying and Binding		2,530
Telecommunications		40
Travel inland		240
Fuel, Lubricants and Oils		140
Wage Rec't:	0	
Non Wage Rec't:	3,443	5,950
Domestic Dev't:		
Donor Dev't:		
Total	3,443	5,950

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 PAC meeting held with a report generated
	1 Commision of inquiry reports reviewed	
	Quarterly field visits for verification	
Allowances		1,700
Special Meals and Drinks		520
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	2,812	2,620
Domestic Dev't:		
Donor Dev't:		
Total	2,812	2,620

Additional information required by the sector on quarterly Performance

Vote: 581 Amudat District**2014/15 Quarter 2****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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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	Salaries paid to 1 Agric extension staff	
	Pay Salaries to Agric extension staff	Quarter ONE performance report to submitted MAAIF	
	Conduct Technical support and back up to sub counties	1 Vaccination planning meeting report generated	
	Conduct Quarterly Planning and reporting	3 Gas purchased for cold chain	
	Quarterly facilitation to MAAIF	Motor vehicle serviced	
	Internet connection and		
General Staff Salaries			3,533
Allowances			2,089
Welfare and Entertainment			500
Printing, Stationery, Photocopying and Binding			445
Travel inland			150
Fuel, Lubricants and Oils			760
Maintenance - Vehicles			720
Wage Rec't:	12,607		3,533
Non Wage Rec't:	5,610		4,664
Domestic Dev't:			
Donor Dev't:			
Total	18,217		8,197

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 with report in place	
	Food security assessment carried out	Food security assessment carried out	
	World Food day celebrated		
Allowances			766
Printing, Stationery, Photocopying and Binding			24
Fuel, Lubricants and Oils			960

Vote: 581 Amudat District**2014/15 Quarter 2****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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4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 1,511 1,750

Domestic Dev't:

Donor Dev't:

Total 1,511 1,750**Output: Livestock Health and Marketing**

No. of livestock vaccinated	57750 (Livestock vaccinated)	53780 (Livestock vaccinated)
No of livestock by types using dips constructed	34000 (livestock by types using dips)	47986 (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. With 1 report generated
	Cattle branded	19,920 Cattle branded
	Veterinary regulatory activities conducted	Cold chain management done
	Cold chain management done	Supervision of CAHWs done with supervision report in plac
	Supervision of CAHWs done	
	Departmental	
Allowances		6,464
Welfare and Entertainment		645
Other Utilities- (fuel, gas, firewood, charcoal)		360
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	5,543	8,109
Domestic Dev't:		
Donor Dev't:		
Total	5,543	8,109

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 2****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:	All 61 staff the Lower health units paid hardship allowances	All 54 staff the Lower health units paid hardship allowances
	All 61 Health workers and support staff salaries paid.	All 54 Health workers and support staff salaries paid.
	20 more health workers recruited	MDA social mobilisation and registration of communities conducted
	4 DHMT meetings held	3 VHT monthly meeting reports generated
	4 support supervision exercises held.	
	6 Social Services Committee m	
General Staff Salaries		73,949
Allowances		38,742
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		150
Special Meals and Drinks		3,695
Printing, Stationery, Photocopying and Binding		1,780
Telecommunications		2,000
Travel inland		2,340
Fuel, Lubricants and Oils		2,120
Maintenance - Vehicles		7,750
Wage Rec't:	115,905	73,949
Non Wage Rec't:	13,019	20,804
Domestic Dev't:		
Donor Dev't:	46,371	37,773
Total	175,294	132,527

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

Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	6317 (Outpatients visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	43 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	1246 (Inpatients visited the NGO hospital)	1463 (Inpatients visited the NGO hospital)

Vote: 581 Amudat District**2014/15 Quarter 2****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 report with local leader Levels generated 1 Quarterly meeting report with VHTs generated Surveillance reporting done Cold Chain maintained Epidemic preparedness meeting
<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.	1 (Health related training sessions to be held)	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)	13392 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	8763 (Inpatients visited the government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	510 (Proportion of deliveries conducted in the government health facility)	48 (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	1200 (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	HSD quarterly meeting report with LLU generated Support supervision report generated

Vote: 581 Amudat District**2014/15 Quarter 2****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		0
Allowances		53,276
Wage Rec't:	181,814	0
Non Wage Rec't:	30,779	53,276
Domestic Dev't:		
Donor Dev't:		
Total	212,593	53,276

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

No. of pupils sitting PLE	0 (None)	128 (Pupils sitting PLE)
No. of Students passing in grade one	0 (Students passing in Grade one)	13 (Students passing in Grade one)
No. of student drop-outs	10 (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		9,643
Wage Rec't:		0
Non Wage Rec't:	12,225	9,643
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,225	9,643

Vote: 581 Amudat District**2014/15 Quarter 2****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	2 (Teachers house constructed at Karita P/S Teachers house constructed at Dingdinga P/S)	0 (Teachers house not yet constructed at Karita P/S Teachers house not yet constructed at Dingdinga P/S)
Non Standard Outputs:	None	Completion of payment for construction of a two unit teachers house in Lopodot done Completion of payment for construction of a four unit teachers house in Akorikeya p/s done

Other Fixed Assets (Depreciation) 5,570

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,533	5,570
<i>Donor Dev't:</i>		0
Total	56,533	5,570

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

No. of students sitting O level	81 (Students sitting O level)	23 (Students sitting O level)
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	17 (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

<i>Wage Rec't:</i>	26,673	22,377
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 tarsnfered to pokot SSS	Secondary capitation grant tarsnfered to pokot SSS

Transfers to other govt. units 12,401

Vote: 581 Amudat District**2014/15 Quarter 2****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

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

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

No. of teacher houses constructed	0 (None)	0 (None)
Non Standard Outputs:	Complete Construction of teachers houses in Pokot SSS	Construction of teachers houses in Pokot ss on going Construction of dormitory not started at Pokot sss
Residential buildings (Depreciation)		55,590
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,961	55,590
Donor Dev't:		0
Total	27,961	55,590

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 All Departmental equipments serviced Implementation of UNICEF activities.	Salaries paid to the SIS for 3 months PLE Exercise conducted and registers submitted Motor vehicle serviced 1 Go back to school campaign report generated 4 Go back to school campaign outreaches reports genertaed 1 Go back to school campaig
General Supply of Goods and Services		0
General Staff Salaries		2,832
Allowances		10,720
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		300
Telecommunications		920
Travel inland		160
Fuel, Lubricants and Oils		9,741
Maintenance - Vehicles		20,649

Vote: 581 Amudat District**2014/15 Quarter 2****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		
<i>Wage Rec't:</i>	2,518	2,832
<i>Non Wage Rec't:</i>	2,246	35,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	21,500	6,624
Total	26,264	45,322

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)
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
<i>Allowances</i>		1,089
<i>Fuel, Lubricants and Oils</i>		1,414
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	2,503
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	2,503

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. 3 Monthly departmental staff meeting generated 1 Monitoring and Supervision report of on going projects generated. Spare parts for Grader, Tipper purchase
<i>General Staff Salaries</i>		8,374
<i>Allowances</i>		2,245
<i>Special Meals and Drinks</i>		0

Vote: 581 Amudat District**2014/15 Quarter 2****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)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		670
Fuel, Lubricants and Oils		6,610
Maintenance – Machinery, Equipment & Furniture		44,096
Wage Rec't:	3,534	8,374
Non Wage Rec't:	30,723	53,621
Domestic Dev't:		
Donor Dev't:		
Total	34,257	61,994

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	1300 (People employed in labour based works)	0 (No People employed in labour based works)
Non Standard Outputs:	Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done	1 District roads assessment carried out with assessment report generated Assessment of completed projects report generated Supervision and monitoring reports of on going works generated 1300 litre of Fuel purchased
Allowances		8,560
Printing, Stationery, Photocopying and Binding		1,300
Fuel, Lubricants and Oils		4,206
Maintenance - Vehicles		852
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,250	14,918
Donor Dev't:		
Total	6,250	14,918

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:	Foot bridge constructed across Amudat - Chepongos river	Foot bridge not yet constructed across Amudat - Chepongos river Assessment of where Amudat - Chepongos river foot bridge is to be constructed done
Transfers to other govt. units		240

Vote: 581 Amudat District**2014/15 Quarter 2****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

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	40,500	240
Donor Dev't:		0
Total	40,500	240

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

1 Extension staff quarterly meeting report generated

Follow up on the drilling with ICON done

1 WATSAN planning meeting report generated

Quarter 1 progress report submitted to MoWE

Contract Staff Salaries (Incl. Casuals, Temporary)		6,138
Printing, Stationery, Photocopying and Binding		500
Fuel, Lubricants and Oils		3,724
Maintenance – Machinery, Equipment & Furniture		2,620
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	2,772	12,982
Donor Dev't:		
Total	2,772	12,982

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (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	10 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)
No. of sources tested for water quality	0	0 (No Water sources tested for water quality)

Vote: 581 Amudat District**2014/15 Quarter 2****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		
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	1 Extension staff quarterly planning meeting report generated 1 Quarterly data collection and update report generated 1 Regional water and sanitation coordination meeting report
Allowances		19,080
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		620
Special Meals and Drinks		3,938
Printing, Stationery, Photocopying and Binding		180
Telecommunications		300
Travel inland		680
Fuel, Lubricants and Oils		4,702
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,699	3,242
Donor Dev't:	8,371	26,258
Total	14,070	29,500

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)
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)	1 (1 Public campaign on promoting sanitation conducted) 3 Home improvement campaigns conducted)
No. of water user committees formed.	0 (None)	0 (No Water user committees formed)
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	1 Community hygiene and sanitation improvement campaigns conducted with reports generated Water and hygiene promotion conducted

Vote: 581 Amudat District**2014/15 Quarter 2****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		
Allowances		3,129
Welfare and Entertainment		970
Special Meals and Drinks		640
Printing, Stationery, Photocopying and Binding		75
Fuel, Lubricants and Oils		2,070
Wage Rec't:		
Non Wage Rec't:	5,500	2,910
Domestic Dev't:	8,998	
Donor Dev't:	5,682	3,974
Total	20,180	6,884

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 Loroo, Amudat, Karita)
No. of deep boreholes rehabilitated	0 (None)	0 (No Boreholes rehabilitated in the quarter)
Non Standard Outputs:	None	Completion of payment for drilling of 16 boreholes done
Other Fixed Assets (Depreciation)		35,865
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	72,872	35,865
Donor Dev't:		0
Total	72,872	35,865

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**

Non Standard Outputs:	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Office stationery purchased
	Airtime purchased	
	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	

Vote: 581 Amudat District**2014/15 Quarter 2****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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8. Natural Resources

General Staff Salaries		3,269
Allowances		0
Printing, Stationery, Photocopying and Binding		40
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,893	3,269
Non Wage Rec't:	820	40
Domestic Dev't:		
Donor Dev't:		
Total	3,713	3,309

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	1 Community awareness meeting conducted with 1 report generated
Allowances		85
Hire of Venue (chairs, projector, etc)		800
Special Meals and Drinks		800
Telecommunications		40
Wage Rec't:		
Non Wage Rec't:	400	1,725
Domestic Dev't:		
Donor Dev't:		
Total	400	1,725

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinmgs held	1 Wetland community dialogue meeting report generated
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	
	Enironment action planning held	
	Monitoring and supervision of environment activities held	
	Envi	
Allowances		380
Special Meals and Drinks		1,152

Vote: 581 Amudat District**2014/15 Quarter 2****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		
Printing, Stationery, Photocopying and Binding		100
Fuel, Lubricants and Oils		150
Wage Rec't:		
Non Wage Rec't:	8,845	1,782
Domestic Dev't:		
Donor Dev't:		
Total	8,845	1,782

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	Bye-laws and ordinances on sound Environmental management are stillbeing drafted
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,114	0
Domestic Dev't:		
Donor Dev't:		
Total	2,114	0

Additional information required by the sector on quarterly Performance**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 3 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Womens day celebrated	1 Mobilisation and sensitization and monitoring community development programmes report by social services committee generated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Stationery purchased
	Quarterly support supervision conducted	

Vote: 581 Amudat District**2014/15 Quarter 2****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

General Staff Salaries		12,513
Allowances		87
Printing, Stationery, Photocopying and Binding		345
Travel inland		480
Fuel, Lubricants and Oils		260
Wage Rec't:	11,589	12,513
Non Wage Rec't:	1,775	1,172
Domestic Dev't:	5,729	
Donor Dev't:		
Total	19,092	13,685

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	1 District level alliance steering committee meeting report generated
	Support identification, registration referral of OVC to services	1 sub county level alliance steering committee meeting report generated
	Conduct community dialogue and mobilise community me	1 Quarter two monitoring report generated
Allowances		5,549
Welfare and Entertainment		919
Special Meals and Drinks		1,950
Printing, Stationery, Photocopying and Binding		1,408
Telecommunications		180
Fuel, Lubricants and Oils		2,880
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	11,706	12,886
Total	11,706	12,886

Output: Community Development Services (HLG)

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	3 Community development workers facilitated to conduct their routine duties
Allowances		200

Vote: 581 Amudat District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 275 200

Domestic Dev't:

Donor Dev't:

Total 275 200**Output: Adult Learning**

No. FAL Learners Trained	30 (FAL learners trained)	65 (FAL learners trained)
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	1 FAL meeting report generated
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid
	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners	
Allowances		1,040
Special Meals and Drinks		75
Printing, Stationery, Photocopying and Binding		386
Telecommunications		80
Travel inland		266
Wage Rec't:		
Non Wage Rec't:	1,353	1,847
Domestic Dev't:		
Donor Dev't:		
Total	1,353	1,847

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	1 Monitoring and verification of PWD groups report generated
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	
Allowances		100
Fuel, Lubricants and Oils		130

Vote: 581 Amudat District**2014/15 Quarter 2****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

Wage Rec't:

Non Wage Rec't: 2,576 230

Domestic Dev't:

Donor Dev't:

Total 2,576 **230****Output: Representation on Women's Councils**

No. of women councils supported

1 (Women council supported)

1 (Women council supported)

Non Standard Outputs:

Mobilization and sensitizations of women councils conducted

Mobilization and sensitizations meeting of women councils report generated conducted

Allowances 470

Wage Rec't:

Non Wage Rec't: 617 470

Domestic Dev't:

Donor Dev't:

Total 617 **470****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

Office stationery purchased on a monthly basis for the planning office.

Office stationery purchased

1020 litres of Fuel purchased

Fuel purchased for monthly office operations

Tonner purchased on a quarterly

Tyres purchased for dep

General Staff Salaries 2,939

Printing, Stationery, Photocopying and Binding 1,344

Fuel, Lubricants and Oils 560

Maintenance - Vehicles 0

Wage Rec't: 2,672 2,939

Non Wage Rec't: 3,213 1,904

Domestic Dev't:

Donor Dev't:

Total 5,885 **4,843**

Vote: 581 Amudat District**2014/15 Quarter 2****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: 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)
Non Standard Outputs:	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.	Quarter four progress report submitted to MoFPED
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)	PRDP workplan submitted to OPM
	Qu	Planner facilitated to attend a balance score card meeting
Allowances		1,260
Printing, Stationery, Photocopying and Binding		75
Fuel, Lubricants and Oils		960
Wage Rec't:		
Non Wage Rec't:	5,719	2,295
Domestic Dev't:		
Donor Dev't:		
Total	5,719	2,295

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level.
Allowances		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0

Output: Demographic data collection

Vote: 581 Amudat District**2014/15 Quarter 2****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:	District population officer facilitated to travel to POPSEC on official duty	District population officer not facilitated to travel to POPSEC on official duty
	Demographic information updated on quarterly basis	
Allowances		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:		0
Total	625	0

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	10 reams of paper and two toners purchased for departmental use in the quarter
	Office equipments maintained	One Camera purchased
	Workshops and seminars attended	
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		200
Wage Rec't:	0	
Non Wage Rec't:	2,170	800
Domestic Dev't:		
Donor Dev't:		
Total	2,170	800

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted	1 (One Mandatory quarterly Internal audit report in place after the internal audit being conducted)
	Special audits conducted in schools and lower local governments)	One Special audit report generated after a special audit conducted in 12 primary schools and four lower local governments)

Vote: 581 Amudat District**2014/15 Quarter 2****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)
11. Internal Audit		
Date of submitting Quarterly Internal Audit Reports	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)
Non Standard Outputs:	Special audit/valve for money audit conducted	One Special audit/valve for money audit report generated
	Spot checks conducted	Three Spot checks conducted
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	
<i>Allowances</i>		1,812
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,855	3,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,855	3,292

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	486,496	195,589
<i>Non Wage Rec't:</i>	386,676	386,676
<i>Domestic Dev't:</i>	145,946	145,946
<i>Donor Dev't:</i>		
Total	815,726	815,726

Vote: 581 Amudat District**2014/15 Quarter 2****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**

0 None

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs
	12 HODs meetings held	3 HODs meeting reports generated
	132 Departmental reports reviewed at District Headquarters	Independence day celebrated
	12 monthly supervision visits conducted	NUSAF II sub projects appraisal reports and result generated
	NUSAF II projects implemented	1 DEC monitoring report generated
	Operation and maintenance of office equipment done	4 Sup
	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	63,835	119.2%
211103 Allowances	27,880	23,933	85.8%
221001 Advertising and Public Relations	0	12,230	N/A
221002 Workshops and Seminars	2,051	870	42.4%
221009 Welfare and Entertainment	4,000	2,500	62.5%
221010 Special Meals and Drinks	4,000	5,932	148.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	4,982	249.1%
222001 Telecommunications	600	1,800	300.0%
227001 Travel inland	0	1,640	N/A
227004 Fuel, Lubricants and Oils	31,866	18,835	59.1%
228002 Maintenance - Vehicles	29,454	9,175	31.1%

Vote: 581 Amudat District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>	53,571	<i>Wage Rec't:</i>	63,835	<i>Wage Rec't:</i>	119.2%
<i>Non Wage Rec't:</i>	99,352	<i>Non Wage Rec't:</i>	81,897	<i>Non Wage Rec't:</i>	82.4%
<i>Domestic Dev't:</i>	10,500	<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	163,423	Total	145,732	Total	89.2%

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)	District salar staff data capture at MoPS done by the CAO nad Accountant and then processed	0	None
	All Planned staff for recruitment in administration department salaries paid.	Ditricth staff Salaries paid after being processed		
	Pay change forms submitted to Ministry of Public service.	Training report in place after HRO facilitated to travel to Kampala for a training		
	Filling of vacant positions coordinated			

Expenditure

211103 Allowances	4,120	9,355	227.1%
227004 Fuel, Lubricants and Oils	0	4,150	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,555	13,505	81.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,555	13,505	81.6%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (No trainings conducted in the quarter as planned as a consultant is still being identified)	.00	All planned activities will be implemented in quarter three when there are enough funds to hire a consultant
	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			

Vote: 581 Amudat District**2014/15 Quarter 2****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

20 staff trained in Procurement and contracts mgt

30 staff trained on conflict resolution and management

3 nurses enrolled in Nursing 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

CAOs tuition paid

Sub county staff mentoring on book keeping conducted

Planner facilitated to pursue a post graduate diploma in project planning and management

SAS facilitated to pursue a post graduate diploma in Public administration and manageme

Expenditure

225001 Consultancy Services- Short term	16,800	10,145	60.4%
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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:

28,520

Domestic Dev't:

10,145

Domestic Dev't:

35.6%

Donor Dev't:

Donor Dev't:

0

Donor Dev't:

0.0%

Total**28,520****Total****10,145****Total****35.6%****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 on a daily basis

Expenditure

211103 Allowances	0	300	N/A
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221011 Printing, Stationery, Photocopying and Binding	2,000	615	30.8%
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Vote: 581 Amudat District**2014/15 Quarter 2****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:	9,587	Non Wage Rec't:	915	Non Wage Rec't:	9.5%
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	9,587	Total	915	Total	9.5%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	2 (Monitoring Visit conducted)	50.00	Thses are routine activities
No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring report generated)	50.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,934	990	51.2%		
227004 Fuel, Lubricants and Oils	3,198	400	12.5%		
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)	2 (Monitoring Visit conducted)	50.00	None
No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring report generated)	50.00	
Non Standard Outputs:	investments projects costed	BFP submitted to MoFPED		
	LGMSD quarterly monitoring conducted	1 LGMSD quarterly monitoring conducted and 1 monitoring report generated		

Expenditure

211103 Allowances	23,882	12,997	54.4%
221011 Printing, Stationery, Photocopying and Binding	1,150	3,327	289.3%
222001 Telecommunications	600	100	16.7%
227004 Fuel, Lubricants and Oils	10,175	3,082	30.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	29,222	Non Wage Rec't: 14,612	Non Wage Rec't: 50.0%
Domestic Dev't:	6,585	Domestic Dev't: 4,894	Domestic Dev't: 74.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	35,807	Total 19,506	Total 54.5%

Output: Records Management

0 None

Vote: 581 Amudat District**2014/15 Quarter 2****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: Mails posted in time. Mails collected from moroto

Communication availed.

Records submitted for appropriate action and Postage stamps for the mails.

Stationery purchased

Expenditure

211103 Allowances	400	220	55.0%
221011 Printing, Stationery, Photocopying and Binding	1,600	255	15.9%
227001 Travel inland	400	160	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	635	26.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	635	26.5%

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

0 None

Non Standard Outputs: Two district sign posts procured Two district sign posts not procured

Expenditure

231006 Furniture and fittings (Depreciation)	2,420	2,500	103.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,420	2,500	103.3%
Donor Dev't:		0	0.0%
Total	2,420	2,500	103.3%

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**

Vote: 581 Amudat District**2014/15 Quarter 2****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

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 as all activities were implemented as planned
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter		
	Purchase of books of accounts.	45 books of accounts purchased.		
	Monthly Staff meetings held at District	3 Monthly Staff meeting reports generated after the montly meetings have been held at District		
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated three times for Consultation with MoFPED with consultat		
	Budget estimates prpared			
	Motor vehicle and Motorcycle serviced and repaired			

Expenditure

211101 General Staff Salaries	37,394	31,289	83.7%
211103 Allowances	6,620	2,716	41.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350	54.0%
227004 Fuel, Lubricants and Oils	7,000	1,910	27.3%
228002 Maintenance - Vehicles	8,780	6,083	69.3%
Wage Rec't:	37,394	Wage Rec't: 31,289	Wage Rec't: 83.7%
Non Wage Rec't:	26,722	Non Wage Rec't: 12,059	Non Wage Rec't: 45.1%
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	64,116	Total 43,348	Total 67.6%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	0 (None)	0	None as other activities will be conducted in quarter three
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	23900000 (Value of other revenues collected)	56.90	
Value of LG service tax collection	6800000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	.00	

Vote: 581 Amudat District**2014/15 Quarter 2****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

Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED
	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

211103 Allowances	6,830	390	5.7%
227004 Fuel, Lubricants and Oils	966	560	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,536	950	11.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,536	950	11.1%

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	None
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.	4 Shelves purchased for storage of books and files		
	Market assessment carried out	Accounts staff meeting held with a report generated		
	Workshops and seminars attended			

Expenditure

211103 Allowances	5,230	800	15.3%
221011 Printing, Stationery, Photocopying and Binding	3,500	100	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,050	900	6.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,050	900	6.4%

Output: LG Expenditure mangement Services

Vote: 581 Amudat District**2014/15 Quarter 2****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

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	None
	Monthly notices placed on notice boards.	3 Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed		
	Monthly expenditure reports submitted.	Monthl		
	Final statements prepared			
	Monthly accounts prepared			
	Stationery purchased			
<i>Expenditure</i>				
211103 Allowances	8,360	2,325	27.8%	
221011 Printing, Stationery, Photocopying and Binding	2,540	180	7.1%	
227001 Travel inland	1,200	600	50.0%	
227004 Fuel, Lubricants and Oils	3,120	240	7.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,220	3,345	22.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,220	3,345	22.0%	

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 as final accounts were submitted in quarter one
Non Standard Outputs:	Final accounts submitted to auditor Generals office	None		
	Final accounts prepared			
	Bank statements collected from the bank			
<i>Expenditure</i>				
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%	

Vote: 581 Amudat District**2014/15 Quarter 2****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**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 None

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	17 directly elected leaders Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Quarterly Paf monitoring report generateda and activity repor
	Salaries and gratitude paid to all elected District councillors for 12 months	
	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	39,312	40.4%
211103 Allowances	24,088	13,159	54.6%

Vote: 581 Amudat District**2014/15 Quarter 2****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

221010 Special Meals and Drinks	1,680	1,607	95.7%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	9,920	6,175	62.2%
228002 Maintenance - Vehicles	5,511	7,210	130.8%
Wage Rec't:	97,344	Wage Rec't: 39,312	Wage Rec't: 40.4%
Non Wage Rec't:	49,999	Non Wage Rec't: 28,251	Non Wage Rec't: 56.5%
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	147,343	Total 67,563	Total 45.9%

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Procurement report submitted to PPDA	0	None
	2 adverts placed on the national paper	2 Contracts committee meeting held with reports in place		
	12 Contracts committee meeting held	Stationery purchased		
	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	4,290	71.5%
221010 Special Meals and Drinks	1,060	720	67.9%
221011 Printing, Stationery, Photocopying and Binding	4,410	2,630	59.6%
222001 Telecommunications	300	80	26.7%
227001 Travel inland	0	360	N/A
227004 Fuel, Lubricants and Oils	2,000	240	12.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,770	Non Wage Rec't: 8,320	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	13,770	Total 8,320	Total 60.4%

Vote: 581 Amudat District**2014/15 Quarter 2****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**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)	100.00	None
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	25.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 PAC meeting held with a report generated		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Expenditure

211103 Allowances	3,654	6,400	175.2%
221010 Special Meals and Drinks	1,600	1,240	77.5%
227001 Travel inland	1,844	800	43.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,248	8,440	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,248	8,440	75.0%

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 2****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	Salaries paid to 1 Agric extension staff
	Pay Salaries to Agric extension staff	Quarter ONE performance report to submitted MAAIF
	Conduct Technical support and back up to sub counties	1 Vaccination planning meeting report generated
	Conduct Quarterly Planning and reporting	3 Gas purchased for cold chain
	Quarterly facilitation to MAAIF	Motor vehicle serviced
	Internet connection and purchase of airtime.	
	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	7,066	69.2%		
211103 Allowances	4,260	2,963	69.6%		
221009 Welfare and Entertainment	5,000	500	10.0%		
221011 Printing, Stationery, Photocopying and Binding	1,400	675	48.2%		
227001 Travel inland	0	150	N/A		
227004 Fuel, Lubricants and Oils	6,480	1,900	29.3%		
228002 Maintenance - Vehicles	4,000	2,175	54.4%		
Wage Rec't:	10,215	Wage Rec't:	7,066	Wage Rec't:	69.2%
Non Wage Rec't:	22,440	Non Wage Rec't:	8,363	Non Wage Rec't:	37.3%
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	15,429	Total	47.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	None
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Vote: 581 Amudat District**2014/15 Quarter 2****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:	Crop disease surveillance and reporting done	Crop disease surveillance and reporting done with report in place
	Food security assessment carried out	Food security assessment carried out
	World Food day celebrated	

Expenditure

211103 Allowances	3,140	1,598	50.9%
221011 Printing, Stationery, Photocopying and Binding	750	24	3.2%
227004 Fuel, Lubricants and Oils	2,400	2,008	83.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,692	3,630	31.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,692	3,630	31.0%

Output: Livestock Health and Marketing

No. of livestock vaccinated	57750 (Livestock vaccinated)	53780 (Livestock vaccinated)	93.13	None
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	47986 (livestock by types using dips)	141.14	
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 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. With 1 report generated		
	Cattle branded	19,920 Cattle branded		
	Veterinary regulatory activities conducted	Cold chain management done		
	Cold chain management done	Supervision of CAHWs done with supervision report in place		
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	8,296	78.9%
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Vote: 581 Amudat District**2014/15 Quarter 2****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

221009 Welfare and Entertainment	2,910	645	22.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	360	N/A
227004 Fuel, Lubricants and Oils	4,280	1,600	37.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,172	10,901	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,172	10,901	49.2%

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 2****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 54 staff the Lower health units paid hardship allowances		
	All 61 Health workers and support staff salaries paid.	All 54 Health workers and support staff salaries paid.		
	20 more health workers recruited	MDA social mobilisation and registration of communities conducted		
	4 DHMT meetings held			
	4 support supervision exercises held.	3 VHT monthly meeting reports generated		
	6 Social Services Committee meetings held.			
	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	147,899	31.9%	
211103 Allowances	60,964	95,196	156.2%	
221002 Workshops and Seminars	0	22,519	N/A	
221005 Hire of Venue (chairs, projector, etc)	1,200	1,050	87.5%	
221010 Special Meals and Drinks	24,430	8,908	36.5%	

Vote: 581 Amudat District**2014/15 Quarter 2****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	1,860	18.6%	
222001 Telecommunications	6,809	5,100	74.9%	
227001 Travel inland	0	9,680	N/A	
227004 Fuel, Lubricants and Oils	39,684	6,612	16.7%	
228002 Maintenance - Vehicles	10,484	7,750	73.9%	
Wage Rec't:	463,619	Wage Rec't: 147,899	Wage Rec't:	31.9%
Non Wage Rec't:	52,077	Non Wage Rec't: 51,459	Non Wage Rec't:	98.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	185,482	Donor Dev't: 107,215	Donor Dev't:	57.8%
Total	701,178	Total 306,573	Total	43.7%

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

Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	6317 (Outpatients visited the NGO hospital)	9.18	None
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	43 (Deliveries conducted in the hospital)	2.44	
Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)	1463 (Inpatients visited the NGO hospital)	3.97	

Vote: 581 Amudat District**2014/15 Quarter 2****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 report with local leader Levels generated
	Quarterly meetings with VHTs held	1 Quarterly meeting report with VHTs generated
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidemic preparedness meetings held	Epidemic preparedness meeting
	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	100,842	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,683	100,842	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	201,683	100,842	50.0%

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	None
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)	13392 (Outpatients visited the government health unit)	21.28	
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	8763 (Inpatients visited the government health facilities)	20.48	

Vote: 581 Amudat District**2014/15 Quarter 2****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)	48 (Proportion of deliveries conducted in the government health facility)	1.99	
%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	HSD quarterly meeting report with LLU generated Support supervision report generated		

Expenditure

263104 Transfers to other govt. units	24,850	12,425	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,850	12,425	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,850	12,425	50.0%

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 2****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	74,297		60.3%
	<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	74,297		60.3%
	<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	850,372	Total 213,435	Total	25.1%

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

No. of pupils sitting PLE	452 (Pupils sitting PLE)	128 (Pupils sitting PLE)	28.32	None
No. of Students passing in grade one	61 (Students passing in Grade one)	13 (Students passing in Grade one)	21.31	
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	21,997		45.0%
	<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	21,997		45.0%
	<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 21,997	Total	45.0%

*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 being evaluated to carry out the work
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)		

Vote: 581 Amudat District**2014/15 Quarter 2****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

Non Standard Outputs: None

Completion of payment for construction of a two unit teachers house in Lopedot done

Completion of payment for construction of a four unit teachers house in Akorikeya p/s done

Expenditure

231007 Other Fixed Assets (Depreciation) 226,132 5,570 2.5%

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:	5,570	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,132	Total	5,570	Total	2.5%

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

No. of students sitting O level	81 (Students sitting O level)	23 (Students sitting O level)	28.40	None
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	17 (Teaching and non teaching staff paid salaries)	68.00	
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	44,755	41.9%
Wage Rec't:	106,692	Wage Rec't: 44,755	Wage Rec't: 41.9%
Non Wage Rec't:		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	106.692	Total 44.755	Total 41.9%

*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 transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS		

Expenditure

263104 Transfers to other govt. units 49,573 24,802 50.0%

Vote: 581 Amudat District**2014/15 Quarter 2****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	49,573	Non Wage Rec't:	24,802	Non Wage Rec't:	50.0%
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	49,573	Total	24,802	Total	50.0%

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

No. of teacher houses constructed	0 (None)	0 (None)	0	The completion of construction of teachers houses is still on going and the procurement process is still on going as bids are being evaluated for construction of dormitory
Non Standard Outputs:	Complete Construction of teachers houses in Pokot SSS	Construction of teachers houses in Pokot ss on going Construction of dormitory not started at Pokot sss		

Expenditure

231002 Residential buildings (Depreciation)	111,845	55,590	49.7%
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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:	111,845	Domestic Dev't:	55,590	Domestic Dev't:	49.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,845	Total	55,590	Total	49.7%

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 All Departmental equipments serviced Implementation of UNICEF activities.	Salaries paid to the SIS for 3 months PLE Exercise conducted and registers submitted Motor vehicle serviced 1 Go back to school campaign report generated 4 Go back to school campaign outreaches reports generated 1 Go back to school campaign	0	None
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Expenditure

224002 General Supply of Goods and Services	0	1,070	N/A
211101 General Staff Salaries	10,070	5,664	56.2%

Vote: 581 Amudat District**2014/15 Quarter 2****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

211103 Allowances	25,782	14,996	58.2%	
221010 Special Meals and Drinks	8,760	1,550	17.7%	
221011 Printing, Stationery, Photocopying and Binding	16,700	300	1.8%	
222001 Telecommunications	3,200	960	30.0%	
227001 Travel inland	0	2,070	N/A	
227004 Fuel, Lubricants and Oils	8,540	10,303	120.6%	
228002 Maintenance - Vehicles	0	20,649	N/A	
Wage Rec't:	10,070	Wage Rec't: 5,664	Wage Rec't: 56.2%	
Non Wage Rec't:	8,984	Non Wage Rec't: 45,274	Non Wage Rec't: 503.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	86,000	Donor Dev't: 6,624	Donor Dev't: 7.7%	
Total	105,054	Total 57,562	Total 54.8%	

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	
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	1,529	51.0%	
227004 Fuel, Lubricants and Oils	1,840	2,194	119.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,199	Non Wage Rec't: 3,723	Non Wage Rec't: 40.5%	
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	9,199	Total 3,723	Total 40.5%	

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**

0 None

Vote: 581 Amudat District**2014/15 Quarter 2****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

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.
	2.Monthly departmental staff meeting carried out.	3 Monthly departmental staff meeting generated
	3.Monitoring and Supervision of on going projects conducted.	1 Monitoring and Supervision report of on going projects generated.
	4. Office operations conducted monthly	Spare parts for Grader, Tipper purchase

Expenditure

211101 General Staff Salaries	14,135	16,747	118.5%		
211103 Allowances	9,400	7,215	76.8%		
221010 Special Meals and Drinks	989	500	50.5%		
221011 Printing, Stationery, Photocopying and Binding	1,600	1,270	79.4%		
227004 Fuel, Lubricants and Oils	6,000	8,610	143.5%		
228003 Maintenance – Machinery, Equipment & Furniture	103,091	48,783	47.3%		
Wage Rec't:	14,135	Wage Rec't:	16,747	Wage Rec't:	118.5%
Non Wage Rec't:	122,891	Non Wage Rec't:	66,378	Non Wage Rec't:	54.0%
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	137,026	Total	83,125	Total	60.7%

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 (No People employed in labour based works)	.00	
Non Standard Outputs:	Operational expenses catered for	1 District roads assessment carried out with assessment report generated		
	Mechanical imprest planned for	Assessment of completed projects report generated		
	Supervision and monitoring of on going works done	Supervision and monitoring reports of on going works generated		
		1300 litre of Fuel purchased		

Expenditure

211103 Allowances	8,000	10,540	131.8%
221011 Printing, Stationery, Photocopying and Binding	0	1,300	N/A
227004 Fuel, Lubricants and Oils	5,400	5,321	98.5%
228002 Maintenance - Vehicles	11,600	852	7.3%

Vote: 581 Amudat District**2014/15 Quarter 2****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

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:	25,000	Domestic Dev't:	18,013	Domestic Dev't:	72.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	18,013	Total	72.1%

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	There is a delay in the approval of force account works but work is to start in quarter three
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongongos river	Foot bridge not yet constructed across Amudat - Chepongongos river		
		Assessment of where Amudat - Chepongongos river foot bridge is to be constructed done		

Expenditure

263204 Transfers to other govt. units	162,000	240	0.1%		
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:	162,000	Domestic Dev't:	240	Domestic Dev't:	0.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	162,000	Total	240	Total	0.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 None

Vote: 581 Amudat District**2014/15 Quarter 2****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: Salaries paid to DWO

Salaries paid to DWO

Extension staff quarterly meetings conducted

Follow up on the drilling with ICON done

WATSAN planning meeting done

Stationery purchased

Quarter 1 progress report submitted to MoWE

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,089	6,138	55.4%
221011 Printing, Stationery, Photocopying and Binding	0	500	N/A
227004 Fuel, Lubricants and Oils	0	3,724	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	2,620	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,089	12,982	117.1%
Donor Dev't:		0	0.0%
Total	11,089	12,982	117.1%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	0 (Mandatory public information displayed)	.00	Most of the planned activities are to be implemented in quarter three when development projects have started
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 2****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	1 Extension staff quarterly planning meeting report generated		
	O and M of office equipments- Office utilities	1 Quarterly data collection and update report generated		
	Planning and advocacy meetings conducted	1 Regional water and sanitation coordination meeting report		
	Training WUC, Communities on O&M, Gender and Participatory planning			
	Extension staff quarterly review meetings held			
	Water sources commissioned			

Expenditure

211103 Allowances	23,111	25,500	110.3%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221009 Welfare and Entertainment	6,000	1,620	27.0%
221010 Special Meals and Drinks	3,736	4,718	126.3%
221011 Printing, Stationery, Photocopying and Binding	1,531	200	13.1%
222001 Telecommunications	0	400	N/A
227001 Travel inland	0	680	N/A
227004 Fuel, Lubricants and Oils	17,484	7,142	40.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,794	5,862	25.7%
Donor Dev't:	33,484	34,498	103.0%
Total	56,278	40,360	71.7%

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	None
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)	1 (1 Public campaign on promoting sanitation conducted)	25.00	
	4 Public campaign on promoting sanitation conducted	3 Home improvement campaigns conducted)		
	8 Home improvement campaigns conducted)			
No. of water user committees formed.	18 (Water user committees formed)	0 (No Water user committees formed)	.00	

Vote: 581 Amudat District**2014/15 Quarter 2****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 User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	.00	
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	1 Community hygiene and sanitation improvement campaigns conducted with reports generated		
	Generator procured	Water and hygiene promotion conducted		
	Fuel and lubricants purchased			

Expenditure

211103 Allowances	20,811	3,729	17.9%
221009 Welfare and Entertainment	22,103	970	4.4%
221010 Special Meals and Drinks	9,400	640	6.8%
221011 Printing, Stationery, Photocopying and Binding	4,359	75	1.7%
227004 Fuel, Lubricants and Oils	24,049	2,550	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	3,990	18.1%
Domestic Dev't:	35,993	0	0.0%
Donor Dev't:	22,729	3,974	17.5%
Total	80,722	7,964	9.9%

*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 is still on going as firms sre being evaluated to carry out the works
No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	50.00	
Non Standard Outputs:	None	Completion of payment for drilling of 16 boreholes done		

Expenditure

231007 Other Fixed Assets (Depreciation)	291,488	54,397	18.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	291,488	54,397	18.7%
Donor Dev't:		0	0.0%
Total	291,488	54,397	18.7%

Vote: 581 Amudat District**2014/15 Quarter 2****Cumulative Department Workplan Performance***UShs 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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	0	None
	Office stationery purchased	Office stationery purchased		
	Airtime purchased			
	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			
	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	6,537	56.5%
211103 Allowances	1,391	650	46.7%
221011 Printing, Stationery, Photocopying and Binding	400	40	10.0%
222001 Telecommunications	200	50	25.0%
227004 Fuel, Lubricants and Oils	1,289	1,280	99.3%

Vote: 581 Amudat District**2014/15 Quarter 2****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>	11,570	<i>Wage Rec't:</i>	6,537	<i>Wage Rec't:</i>	56.5%
<i>Non Wage Rec't:</i>	3,280	<i>Non Wage Rec't:</i>	2,020	<i>Non Wage Rec't:</i>	61.6%
<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	14,851	Total	8,557	Total	57.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	None
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	1 Community awareness meeting conducted with 1 report generated		

Expenditure

211103 Allowances	190	85	44.7%
221005 Hire of Venue (chairs, projector, etc)	0	800	N/A
221010 Special Meals and Drinks	152	800	526.3%
222001 Telecommunications	0	40	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,598	1,725	107.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,598	1,725	107.9%

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 meetinngs held	1 Wetland community dialogue meeting report generated		
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management			
	Enironment action planning held			
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

Expenditure

211103 Allowances	13,338	1,598	12.0%
221010 Special Meals and Drinks	7,420	2,810	37.9%
221011 Printing, Stationery, Photocopying and Binding	1,310	680	51.9%

Vote: 581 Amudat District**2014/15 Quarter 2****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

227004 Fuel, Lubricants and Oils	8,890	1,346	15.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,380	6,434	18.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,380	6,434	18.2%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)	.00	This activities will be fully implemented in quarter three
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management are stillbeing drafted		

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

0 None

Vote: 581 Amudat District**2014/15 Quarter 2****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:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Womens day celebrated	1 Mobilisation and sensitization and monitoring community development programmes report by social services committee generated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Stationery purchased
	Quarterly support supervision conducted	
	SAGE Team Monitoring & Implementation done	
	Stationery purchased	
	CDD groups supported in all the sub counties	

Expenditure

211101 General Staff Salaries	46,356	25,027	54.0%
211103 Allowances	5,499	2,041	37.1%
221011 Printing, Stationery, Photocopying and Binding	400	345	86.3%
227001 Travel inland	0	480	N/A
227004 Fuel, Lubricants and Oils	0	260	N/A
Wage Rec't:	46,356	Wage Rec't: 25,027	Wage Rec't: 54.0%
Non Wage Rec't:	7,099	Non Wage Rec't: 3,126	Non Wage Rec't: 44.0%
Domestic Dev't:	22,915	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	76,370	Total 28,153	Total 36.9%

Output: Probation and Welfare Support

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	.00	None
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Vote: 581 Amudat District**2014/15 Quarter 2****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:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	1 District level alliance steering committee meeting report generated
	Support identification, registration referral of OVC to services	1 sub county level alliance steering committee meeting report generated
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	1 Quarter two monitoring report generated
	Facilitate the sharing of best practices among community members	
	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	8,588	92.4%
221009 Welfare and Entertainment	0	919	N/A
221010 Special Meals and Drinks	8,000	4,234	52.9%
221011 Printing, Stationery, Photocopying and Binding	4,500	1,708	38.0%
222001 Telecommunications	1,000	2,044	204.4%
227004 Fuel, Lubricants and Oils	6,030	6,000	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	46,822	23,493	50.2%
Total	46,822	23,493	50.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	All activities were implemented as planned
Non Standard Outputs:	Community development workers trained in participatory planning	3 Community development workers facilitated to conduct their routine duties		

Expenditure

211103 Allowances	600	200	33.3%
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Vote: 581 Amudat District**2014/15 Quarter 2****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>		<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>	200	<i>Non Wage Rec't:</i>	18.2%
<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	200	Total	18.2%

Output: Adult Learning

No. FAL Learners Trained	30 (FAL learners trained)	65 (FAL learners trained)	216.67	Activities were implemented as per the available funds
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres		
	FAL Instructors Facilitated	1 FAL meeting report generated		
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid		
	Refresher Training for FAL Instructors conducted			
	Support to the Preparation of FAL Examinations			
	Registration of FAL Learners Associations doen			
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

211103 Allowances	3,250	1,040	32.0%
221010 Special Meals and Drinks	0	75	N/A
221011 Printing, Stationery, Photocopying and Binding	1,061	386	36.4%
222001 Telecommunications	0	80	N/A
227001 Travel inland	0	266	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,411		Non Wage Rec't: 1,847	Non Wage Rec't: 34.1%
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 5,411		Total 1,847	Total 34.1%

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	None
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Vote: 581 Amudat District**2014/15 Quarter 2****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	1 Monitoring and verification of PWD groups report generated
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	

Expenditure

211103 Allowances	1,000	100	10.0%
227004 Fuel, Lubricants and Oils	425	130	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,305	230	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,305	230	2.2%

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	50.00	None
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations meeting of women councils report generated conducted		

Expenditure

211103 Allowances	946	470	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,468	470	19.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,468	470	19.0%

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 2****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
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased
	Fuel purchased for monthly office operations	1020 litres of Fuel purchased
	Tonner purchased on a quarterly	
	Tyres purchased for departmental vehicle	
	Motor vehicle and motorcycle and office equipments serviced and repaired	

Expenditure

211101 General Staff Salaries	10,689	5,879	55.0%		
221011 Printing, Stationery, Photocopying and Binding	3,600	1,344	37.3%		
227004 Fuel, Lubricants and Oils	0	720	N/A		
228002 Maintenance - Vehicles	4,000	1,475	36.9%		
Wage Rec't:	10,689	Wage Rec't:	5,879	Wage Rec't:	55.0%
Non Wage Rec't:	12,850	Non Wage Rec't:	3,539	Non Wage Rec't:	27.5%
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	23,539	Total	9,418	Total	40.0%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)	50.00	None
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	6 (TPC meetings held with minutes at the District headquarters)	50.00	
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 2****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

Quarter four progress report submitted to MoFPED

Data for BFP preparation collected in all departments

PRDP workplan submitted to OPM

1 DDP prepared and in place

Planner facilitated to attend a balance score card meeting

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	2,385	30.4%
221011 Printing, Stationery, Photocopying and Binding	4,950	1,846	37.3%
227004 Fuel, Lubricants and Oils	5,360	1,680	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,875	5,911	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,875	5,911	25.8%

Output: Statistical data collection

0

There were no funds released for data update to be carried

Vote: 581 Amudat District**2014/15 Quarter 2****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.	No Statistical information updated on quarterly basis in all the sub counties and District level.		out
	District census office operations			
	Conduct sub county outreaches			
	Conduct District publicity			
	Hire vehicles			
	Conduct publicity supervision			
	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	0.0%
Non Wage Rec't:	247,080	244,580	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	247,080	244,580	99.0%

Output: Demographic data collection

0 All planned activities

Vote: 581 Amudat District**2014/15 Quarter 2****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	District population officer not facilitated to travel to POPSEC on official duty		were done in quarter one
	Demographic information updated on quarterly basis			
	Training of statistical committees			
	Collection backlog data			
	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	10 reams of paper and two toners purchased for departmental use in the quarter	0	None
	Office equipments maintained			
	Workshops and seminars attended	One Camera purchased		
	Office Furniture purchased			

Expenditure

221008 Computer supplies and Information Technology (IT)	0	600	N/A
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Vote: 581 Amudat District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding **1,610** 200 12.4%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,680	Non Wage Rec't:	800	Non Wage Rec't:	9.2%
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	8,680	Total	800	Total	9.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted Special audits conducted in schools and lower local governments)	2 (One Mandatory quarterly Internal audit report in place after the internal audit being conducted conducted One Special audit report generated after a special audit conducted in 12 primary schools and four lower local governments)	50.00	None
Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	#Error	
Non Standard Outputs:	Special audit/valve for money audit conducted Spot checks conducted PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	One Special audit/valve for money audit report generated Three Spot checks conducted		

Expenditure

211103 Allowances **11,300** 1,812 16.0%

227004 Fuel, Lubricants and Oils **6,120** 1,480 24.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,420	Non Wage Rec't:	3,292	Non Wage Rec't:	17.0%
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	19,420	Total	3,292	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District**2014/15 Quarter 2****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
	<i>Wage Rec't:</i> 1,588,910	<i>Wage Rec't:</i> 533,148	<i>Wage Rec't:</i> 33.6%	
	<i>Non Wage Rec't:</i> 1,421,906	<i>Non Wage Rec't:</i> 880,722	<i>Non Wage Rec't:</i> 61.9%	
	<i>Domestic Dev't:</i> 957,282	<i>Domestic Dev't:</i> 170,193	<i>Domestic Dev't:</i> 17.8%	
	<i>Donor Dev't:</i> 397,077	<i>Donor Dev't:</i> 198,365	<i>Donor Dev't:</i> 50.0%	
	Total 4,365,175	Total 1,782,427	Total 40.8%	

Vote: 581 Amudat District**2014/15 Quarter 2****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	4,416
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 Chepsokong-Chememakany road 4kms		Other Transfers from Central Government	N/A	8,600	0
			(Not started)		
Routine maintenance of sub county roads 30kms		Other Transfers from Central Government	N/A	45,758	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	4,416
<i>LG Function: Pre-Primary and Primary Education</i>				178,952	4,416
<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 2****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	4,416
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,773	4,416
LCII: Amudat				6,446	2,786
Item: 263101 LG Conditional grants					
Nabokotom p/s		Conditional Grant to Primary Education	N/A	2,195	897
Alakas p/s		Conditional Grant to Primary Education	N/A	4,251	1,889
LCII: Katabok				3,326	1,630
Item: 263101 LG Conditional grants					
Dingdinga p/s		Conditional Grant to Primary Education	N/A	866	565
Katabok p/s		Conditional Grant to Primary Education	N/A	2,460	1,064
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 2****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	171,701
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	240
<i>LG Function: District, Urban and Community Access Roads</i>				<i>249,250</i>	<i>240</i>
<i>Lower Local Services</i>					
Output: PRDP-Bottle necks Clearance on Community Access Roads				162,000	240
LCII: Lochengenge				162,000	240
Item: 263204 Transfers to other govt. units					
Constcrutvion of a foot bridge		Roads Rehabilitation Grant	N/A	162,000	240
			(Not sarterd)		
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	32,254
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,494</i>	<i>7,452</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,494	7,452
LCII: Jumbe				4,242	1,931
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	4,242	1,931
LCII: Kalas				5,777	2,584
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	5,777	2,584
LCII: Lokales				6,476	2,937
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	6,476	2,937
LG Function: Secondary Education				49,573	24,802
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,573	24,802
LCII: Lochengenge				49,573	24,802
Item: 263104 Transfers to other govt. units					

Vote: 581 Amudat District**2014/15 Quarter 2****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	171,701
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	49,573	24,802
Sector: Health				201,683	100,842
LG Function: Primary Healthcare				201,683	100,842
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				201,683	100,842
LCII: Kalas				201,683	100,842
Item: 263104 Transfers to other govt. units					
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	100,842
Sector: Water and Environment				208,787	35,865
LG Function: Rural Water Supply and Sanitation				208,787	35,865
<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
Output: Borehole drilling and rehabilitation				0	35,865
LCII: Jumbe				0	35,865
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for drilling of 16 boreholes done		Conditional transfer for Rural Water	Not Started	0	35,865
Sector: Public Sector Management				273,572	2,500
LG Function: District and Urban Administration				273,572	2,500
<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
Output: PRDP-Buildings & Other Structures				227,102	0

Vote: 581 Amudat District**2014/15 Quarter 2****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	171,701
LCII: Kalas				227,102	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of District Chamber hall		LGMSD (Former LGDP)	N/A	227,102	0
Output: PRDP-Office and IT Equipment (including Software)				25,400	0
LCII: Jumbe				25,400	0
Item: 231005 Machinery and equipment					
Payment of electricity bills for district administration offices		LGMSD (Former LGDP)	N/A	14,400	0
Purchase of four laptops		LGMSD (Former LGDP)	N/A	8,000	0
Purchase of two desktops		LGMSD (Former LGDP)	N/A	3,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,420	2,500
LCII: Kalas				2,420	2,500
Item: 231006 Furniture and fittings (Depreciation)					
Procure two district sign posts		LGMSD (Former LGDP)	Completed	2,420	2,500

Vote: 581 Amudat District**2014/15 Quarter 2****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	100,602
<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	73,195
<i>LG Function: Pre-Primary and Primary Education</i>				246,032	17,605
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	9,443
LCII: Lokales				0	9,443
Item: 312104 Other Structures					
2 classroom block construction completed at Lokales P/S		Conditional Grant to SFG	Completed	0	9,443
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	8,162
LCII: Karita				12,587	5,864
Item: 263101 LG Conditional grants					

Vote: 581 Amudat District**2014/15 Quarter 2****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	100,602
Karita p/s		Conditional Grant to Primary Education	N/A	12,587	5,864
LCII: Losidok				5,157	2,298
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	5,157	2,298
LG Function: Secondary Education				111,845	55,590
<i>Capital Purchases</i>					
Output: Teacher house construction				111,845	55,590
LCII: Karita				111,845	55,590
Item: 231002 Residential buildings (Depreciation)					
Construction of teachers houses in Pokot completed		Conditional Grant to SFG	N/A	111,845	55,590
			(On going)		
Sector: Health				191,530	8,875
LG Function: Primary Healthcare				191,530	8,875
<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	8,875
LCII: Karita				14,200	7,100
Item: 263104 Transfers to other govt. units					
Karita HC III		Conditional Grant to PHC - development	N/A	14,200	7,100
LCII: Losidok				3,550	1,775
Item: 263104 Transfers to other govt. units					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	1,775
Sector: Water and Environment				176,506	18,532
LG Function: Rural Water Supply and Sanitation				176,506	18,532
<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

Vote: 581 Amudat District**2014/15 Quarter 2****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	100,602
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)					
Drilling of 2 boreholes in Lokales		Conditional transfer for Rural Water	Not Started	41,746	0

Vote: 581 Amudat District**2014/15 Quarter 2****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	19,565
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: Loroo				23,280	0
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	23,280	0
				200,397	0
Sector: Works and Transport				200,397	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>200,397</i>	<i>0</i>
<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)	
Sector: Education				31,037	16,015
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,037</i>	<i>16,015</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	8,478
LCII: Losidok				0	8,478
Item: 312104 Other Structures					
2 classroom block construction completed at Akorikeya P/S		Conditional Grant to SFG	Completed	0	8,478
Output: Teacher house construction and rehabilitation				0	5,570
LCII: Abiliyep				0	5,570
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for construction of a four unit teachers house in Akorikeya p/s done		Conditional Grant to SFG	Completed	0	3,196

Vote: 581 Amudat District**2014/15 Quarter 2****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	19,565
Completion of payment for construction of a two unit teachers house in Lopedot p/s done		Conditional Grant to SFG	Completed	0	2,373
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	1,967
LCII: Abiliyep				2,372	908
Item: 263101 LG Conditional grants					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,372	908
LCII: Loroo				2,519	1,060
Item: 263101 LG Conditional grants					
Loroo p/s		Conditional Grant to Primary Education	N/A	2,519	1,060
Sector: Health				167,387	3,550
LG Function: Primary Healthcare				167,387	3,550
<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	3,550
LCII: Loroo				7,100	3,550
Item: 263104 Transfers to other govt. units					

Vote: 581 Amudat District**2014/15 Quarter 2****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	19,565
Loroo HC III		Conditional Grant to PHC - development	N/A	7,100	3,550
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
LG Function: District and Urban Administration				62,295	0
<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

Vote: 581 Amudat District**2014/15 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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