
Vote: 581 Amudat District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2013/14. 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: 15/10/2014

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

Vote: 581 Amudat District

2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	28,717	16%
2a. Discretionary Government Transfers	1,314,532	173,926	13%
2b. Conditional Government Transfers	4,034,844	990,440	25%
2c. Other Government Transfers	424,396	113,639	27%
3. Local Development Grant	565,255	141,314	25%
4. Donor Funding	719,110	175,409	24%
Total Revenues	7,234,071	1,623,445	22%

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	1,067,773	239,936	83,332	22%	8%	35%
2 Finance	165,804	32,481	24,329	20%	15%	75%
3 Statutory Bodies	364,247	97,822	72,593	27%	20%	74%
4 Production and Marketing	740,003	201,192	125,674	27%	17%	62%
5 Health	1,415,779	377,213	186,954	27%	13%	50%
6 Education	1,254,735	241,762	185,355	19%	15%	77%
7a Roads and Engineering	897,675	195,030	5,024	22%	1%	3%
7b Water	891,140	169,617	1,084	19%	0%	1%
8 Natural Resources	123,203	15,378	12,453	12%	10%	81%
9 Community Based Services	169,339	47,564	44,653	28%	26%	94%
10 Planning	97,203	2,962	2,962	3%	3%	100%
11 Internal Audit	47,171	2,489	2,489	5%	5%	100%
Grand Total	7,234,071	1,623,445	746,904	22%	10%	46%
<i>Wage Rec't:</i>	1,988,006	321,874	321,844	16%	16%	100%
<i>Non Wage Rec't:</i>	2,146,198	385,183	214,475	18%	10%	56%
<i>Domestic Dev't</i>	2,380,757	740,979	129,028	31%	5%	17%
<i>Donor Dev't</i>	719,110	175,409	81,557	24%	11%	46%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District has as at end of quarter one received shs.1,632,445,000 representing 22% of the approved annual estimates Of 7,234,071,000 and this receipts were mainly from locally raised revenues which by end of september had received 28,717,000 representing 16% of the approved local revenue estimates of 175,935,000. The District also received discretionary government transfers amounting to 173,926,000 representing 13% of the approved discretionary transfers of 1,314,532,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 990,440,000 representing 25% of the approved conditional government transfers. There were also other government transfers amounting to 141,314,000 representing 27% of the approved budget and finally the district received donor funds amounting to 175,409,000 representing 24% of the

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2013/14 Quarter 1

Summary: Overview of Revenues and Expenditures

approved donor funds of 719,110,000. The above is the cumulative receipts of the district amounting to 1,623,445,000. The District Disbursed all the 1,623,445,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 745,754,000 and there was an unspent balances of 877,691,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process had just started with the advert being placed in the national news paper

Vote: 581 Amudat District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	28,717	16%
Market/Gate Charges	25,081	1,196	5%
Local Service Tax	18,278	1,308	7%
Other Fees and Charges		2,743	
Other licences	111,876	17,800	16%
Tenders	20,700	5,669	27%
2a. Discretionary Government Transfers	1,314,532	173,926	13%
Hard to reach allowances	189,410	12,265	6%
Transfer of District Unconditional Grant - Wage	643,772	72,622	11%
Urban Equalisation Grant	16,441	4,110	25%
Urban Unconditional Grant - Non Wage	52,588	13,147	25%
District Equalisation Grant	35,612	8,903	25%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
District Unconditional Grant - Non Wage	251,516	62,879	25%
2b. Conditional Government Transfers	4,034,844	990,440	25%
Conditional Grant to SFG	315,769	78,942	25%
Conditional Grant to Secondary Salaries	57,563	16,618	29%
Conditional Grant to Secondary Education	37,109	12,370	33%
Conditional Grant to Primary Salaries	426,472	101,226	24%
Conditional Grant to Primary Education	35,524	11,841	33%
Conditional Grant to PHC Salaries	463,619	79,517	17%
Conditional Grant to PHC- Non wage	62,124	15,531	25%
Conditional Grant to NGO Hospitals	201,683	50,421	25%
Conditional Grant to PAF monitoring	41,606	10,402	25%
Conditional Grant to Women Youth and Disability Grant	4,936	1,234	25%
Conditional transfers to School Inspection Grant	7,765	1,941	25%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%
Conditional Grant to Agric. Ext Salaries	22,402	3,123	14%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	12,116	25%
Conditional Grant to Community Devt Assistants Non Wage	1,371	343	25%
Conditional Grant to PHC - development	334,085	83,521	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	14,336	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	4,788	16%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%
Conditional Grant for NAADS	382,909	127,636	33%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	18,900	19%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%
Conditional transfer for Rural Water	641,641	160,410	25%
Conditional transfers to Production and Marketing	109,497	27,374	25%
NAADS (Districts) - Wage	105,135	26,284	25%
Roads Rehabilitation Grant	482,170	120,543	25%
Sanitation and Hygiene	22,000	5,500	25%
2c. Other Government Transfers	424,396	113,639	27%
Unspent balances – Conditional Grants	87,046	44,176	51%

Vote: 581 Amudat District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District community Roads	337,350	69,463	21%
3. Local Development Grant	565,255	141,314	25%
LGMSD (Former LGDP)	565,255	141,314	25%
4. Donor Funding	719,110	175,409	24%
UNJPP - POPSEC	22,560	0	0%
MoH		92,642	
Donor Funding- UNICEF	630,702	70,557	11%
WHO		12,210	
GIZ	65,848	0	0%
Total Revenues	7,234,071	1,623,445	22%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 28,717,000 reflecting 16% of the reflected annual estimates. There was under performance in this area mainly the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,419,319 billion reflecting 22% 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 22% thus a deficit in central government and other government transfers

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 175,409,000 reflecting 24% of the reflected annual estimates. This included grants from WHO, UNICEF and MoH and there were low receipts received from UNICEF because funds are disbursed to departments basing on the quarterly work plans and activities requested to be funded by the district.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(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>	629,206	94,513	15%	157,301	94,513	60%
Conditional Grant to PAF monitoring	34,356	10,402	30%	8,589	10,402	121%
Locally Raised Revenues	2,674	0	0%	668	0	0%
Multi-Sectoral Transfers to LLGs	159,360	20,629	13%	39,840	20,629	52%
District Unconditional Grant - Non Wage	42,673	24,743	58%	10,668	24,743	232%
Transfer of District Unconditional Grant - Wage	357,365	36,650	10%	89,341	36,650	41%
Hard to reach allowances	32,778	2,088	6%	8,195	2,088	25%
<i>Development Revenues</i>	438,567	145,424	33%	109,642	145,424	133%
LGMSD (Former LGDP)	388,437	141,314	36%	97,109	141,314	146%
Unspent balances – Conditional Grants	11,780	0	0%	2,945	0	0%
Multi-Sectoral Transfers to LLGs	38,350	4,110	11%	9,588	4,110	43%
Total Revenues	1,067,773	239,936	22%	266,942	239,936	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,208	79,222	13%	157,302	79,222	50%
Wage	446,315	36,650	8%	111,579	36,650	33%
Non Wage	182,893	42,572	23%	45,723	42,572	93%
<i>Development Expenditure</i>	438,567	4,110	1%	109,642	4,110	4%
Domestic Development	438,567	4,110	1%	109,642	4,110	4%
Donor Development	0	0		0	0	
Total Expenditure	1,067,775	83,332	8%	266,943	83,332	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,291	2%			
<i>Development Balances</i>		141,314	32%			
Domestic Development		141,314	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156,604	15%			

The Department in the quarter has received a total of shs.239,936,000 representing 22% of the annual approved budget and also representing 90% of the quarterly approved budget. In the quarter the department has spent 83,332,000 representing 8% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 156,604,000 representing 15% of the funds that could not be spent mainly because this funds are meant for LGMSD development activities

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
No. of monitoring visits conducted (PRDP)	4	2
No. of monitoring reports generated (PRDP)	4	2
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000)	1,067,775	83,332
Cost of Workplan (UShs '000):	1,067,775	83,332

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

Vote: 581 Amudat District**2013/14 Quarter 1****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>	165,804	32,481	20%	41,451	32,481	78%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	4,058	24%	4,296	4,058	94%
Multi-Sectoral Transfers to LLGs	56,134	7,600	14%	14,033	7,600	54%
District Unconditional Grant - Non Wage	40,343	8,082	20%	10,086	8,082	80%
Transfer of District Unconditional Grant - Wage	50,463	12,742	25%	12,616	12,742	101%
Total Revenues	165,804	32,481	20%	41,451	32,481	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,804	24,329	15%	41,451	24,329	59%
Wage	65,816	12,742	19%	16,454	12,742	77%
Non Wage	99,989	11,588	12%	24,997	11,588	46%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	165,804	24,329	15%	41,451	24,329	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,152	5%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,152	5%			

The Department in the quarter has received a total of shs. 32,481,000 representing 20% of the annual approved budget and also representing 78% of the quarterly approved budget. In the quarter the department has spent 24,329,000 representing a 15% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 8,152,000 representing 5% of the funds not spent that could not be spent mainly because this funds are for monthly operations of the office

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

The funds were released late in the quarter for office operation and it is therefore to be spent in quarter two.

(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)		
Value of Other Local Revenue Collections	60000000	15400000
Date of Approval of the Annual Workplan to the Council	30/8	30/8
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
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	15000000	1307500
Function Cost (UShs '000)	165,804	24,329

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	165,804	24,329

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(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>	341,732	97,822	29%	85,434	97,822	114%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	14,336	25%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	98,280	18,900	19%	24,570	18,900	77%
Conditional transfers to Councillors allowances and Ex	29,880	4,788	16%	7,470	4,788	64%
Locally Raised Revenues	29,800	6,027	20%	7,450	6,027	81%
Unspent balances – UnConditional Grants		28,576		0	28,576	
Multi-Sectoral Transfers to LLGs	43,281	7,600	18%	10,820	7,600	70%
District Unconditional Grant - Non Wage	42,000	16,000	38%	10,500	16,000	152%
Transfer of District Unconditional Grant - Wage	11,370	0	0%	2,843	0	0%
<i>Development Revenues</i>	22,515	0	0%	5,629	0	0%
Unspent balances – Conditional Grants	22,515	0	0%	5,629	0	0%
Total Revenues	364,247	97,822	27%	91,063	97,822	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,732	72,593	21%	85,434	72,593	85%
Wage	162,930	18,900	12%	40,733	18,900	46%
Non Wage	178,802	53,693	30%	44,702	53,693	120%
<i>Development Expenditure</i>	22,515	0	0%	5,629	0	0%
Domestic Development	22,515	0	0%	5,629	0	0%
Donor Development	0	0		0	0	
Total Expenditure	364,247	72,593	20%	91,063	72,593	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,229	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,229	7%			

The Department in the quarter has received a total of shs. 97,822,000 representing 27% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 72,593,000 representing a 20% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 25,229,000 representing 7% of the funds not spent

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (US\$ '000)	364,247	72,593
Cost of Workplan (US\$ '000):	364,247	72,593

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(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>	273,668	57,956	21%	68,417	57,956	85%
Conditional Grant to Agric. Ext Salaries	22,402	3,123	14%	5,601	3,123	56%
Conditional transfers to Production and Marketing	109,497	27,374	25%	27,374	27,374	100%
NAADS (Districts) - Wage	105,135	26,284	25%	26,284	26,284	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,610	1,175	15%	1,902	1,175	62%
Transfer of District Unconditional Grant - Wage	28,024	0	0%	7,006	0	0%
<i>Development Revenues</i>	466,334	143,236	31%	116,583	143,236	123%
Conditional Grant for NAADS	382,909	127,636	33%	95,727	127,636	133%
Unspent balances – Conditional Grants	52,751	15,600	30%	13,188	15,600	118%
Multi-Sectoral Transfers to LLGs	30,674	0	0%	7,669	0	0%
Total Revenues	740,003	201,192	27%	185,001	201,192	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,668	40,602	15%	68,417	40,602	59%
Wage	155,561	29,407	19%	38,890	29,407	76%
Non Wage	118,107	11,195	9%	29,527	11,195	38%
<i>Development Expenditure</i>	466,334	85,073	18%	116,584	85,073	73%
Domestic Development	466,334	85,073	18%	116,584	85,073	73%
Donor Development	0	0		0	0	
Total Expenditure	740,003	125,674	17%	185,001	125,674	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,354	6%			
<i>Development Balances</i>		58,164	12%			
Domestic Development		58,164	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,518	10%			

The Department in the quarter has received a total of shs. 201,192,000 mainly from NAADS and PMA grants representing 27% of the annual approved budget and also representing 109% of the quarterly approved budget. In the quarter the department has spent 125,674,000 representing a 17% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 75,518,000 representing 10% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction Slaughter house

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

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

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	0
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	3125	0
<i>Function Cost (UShs '000)</i>	488,044	<i>111,356</i>
Function: 0182 District Production Services		
No. of livestock vaccinated	27000	132000
No of livestock by types using dips constructed	34000	3
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	251,958	<i>14,318</i>
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	0	<i>0</i>
Cost of Workplan (UShs '000):	740,003	125,674

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

Vote: 581 Amudat District**2013/14 Quarter 1****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>	813,928	151,757	19%	203,482	151,757	75%
Conditional Grant to PHC Salaries	463,619	79,517	17%	115,905	79,517	69%
Conditional Grant to PHC- Non wage	62,124	15,531	25%	15,531	15,531	100%
Conditional Grant to NGO Hospitals	201,683	50,421	25%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,282	2,200	15%	3,570	2,200	62%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	67,220	4,088	6%	16,805	4,088	24%
<i>Development Revenues</i>	601,851	225,456	37%	150,463	225,456	150%
Conditional Grant to PHC - development	334,085	83,521	25%	83,521	83,521	100%
Donor Funding	224,524	141,935	63%	56,131	141,935	253%
Multi-Sectoral Transfers to LLGs	43,242	0	0%	10,811	0	0%
Total Revenues	1,415,779	377,213	27%	353,945	377,213	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	813,928	136,224	17%	203,482	136,224	67%
Wage	469,330	79,517	17%	117,333	79,517	68%
Non Wage	344,598	56,707	16%	86,149	56,707	66%
<i>Development Expenditure</i>	601,851	50,730	8%	150,463	50,730	34%
Domestic Development	377,327	0	0%	94,332	0	0%
Donor Development	224,524	50,730	23%	56,131	50,730	90%
Total Expenditure	1,415,779	186,954	13%	353,945	186,954	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,533	2%			
<i>Development Balances</i>		174,726	29%			
Domestic Development		83,521	22%			
Donor Development		91,205	41%			
Total Unspent Balance (Provide details as an annex)		190,259	13%			

The Department in the quarter has received a total of shs. 377,699,000 representing 27% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 186,954,000 representing a 13% expenditure on the amount that was received in the quarter thus there is unspent balance of 190,259,000 representing 13% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of maternity ward, Staff houses and pit latrines and the procurement process has just started

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

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

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	18714	3217
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	23
Number of outpatients that visited the NGO hospital facility	31467	8721
Number of outpatients that visited the NGO Basic health facilities	31467	12342
Number of inpatients that visited the NGO Basic health facilities	18714	770
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	31
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	0
Number of trained health workers in health centers	18	0
No.of trained health related training sessions held.	1	0
Number of outpatients that visited the Govt. health facilities.	17890	2317
No of staff houses constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No. of Health unit Management user committees trained (PRDP)	6	0
No. of VHT trained and equipped (PRDP)	244	0
Number of inpatients that visited the Govt. health facilities.	6780	770
No. and proportion of deliveries conducted in the Govt. health facilities	1420	56
%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	3768	0
Function Cost (UShs '000)	1,415,779	186,954
Cost of Workplan (UShs '000):	1,415,779	186,954

All Health workers and support staff salaries paid, Social mobilisation for polio conducted, Cold chain maintained, Polio immunization conducted, Support integrated outreaches, Option B training conducted, Mass screening for malnutrition exercise done

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>	707,549	153,917	22%	174,959	153,917	88%
Conditional Grant to Primary Salaries	426,472	101,226	24%	106,618	101,226	95%
Conditional Grant to Secondary Salaries	57,563	16,618	29%	12,463	16,618	133%
Conditional Grant to Primary Education	35,524	11,841	33%	8,881	11,841	133%
Conditional Grant to Secondary Education	37,109	12,370	33%	9,277	12,370	133%
Conditional transfers to School Inspection Grant	7,765	1,941	25%	1,941	1,941	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	6,076	1,413	23%	1,519	1,413	93%
District Unconditional Grant - Non Wage	7,000	0	0%	1,750	0	0%
Transfer of District Unconditional Grant - Wage	39,629	2,421	6%	9,907	2,421	24%
Hard to reach allowances	89,412	6,088	7%	22,353	6,088	27%
<i>Development Revenues</i>	547,186	87,845	16%	136,797	87,845	64%
Conditional Grant to SFG	315,769	78,942	25%	78,942	78,942	100%
Donor Funding	137,799	0	0%	34,450	0	0%
Multi-Sectoral Transfers to LLGs	58,006	0	0%	14,502	0	0%
District Equalisation Grant	35,612	8,903	25%	8,903	8,903	100%
Total Revenues	1,254,735	241,762	19%	311,756	241,762	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,549	145,510	21%	176,887	145,510	82%
Wage	515,954	123,819	24%	128,989	123,819	96%
Non Wage	191,595	21,691	11%	47,898	21,691	45%
<i>Development Expenditure</i>	547,186	39,845	7%	134,869	39,845	30%
Domestic Development	409,387	39,845	10%	102,347	39,845	39%
Donor Development	137,799	0	0%	32,522	0	0%
Total Expenditure	1,254,735	185,355	15%	311,756	185,355	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,407	1%			
<i>Development Balances</i>		48,000	9%			
Domestic Development		48,000	12%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		56,407	4%			

The Department in the quarter has received a total of shs. 241,762,000 representing 19% of the annual approved budget and also representing 78% of the quarterly approved budget. In the quarter the department has spent 185,355,000 representing a 15% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 56,407,000 representing 4% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of classrooms, Teachers houses and pit latrines and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

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

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

(ii) Highlights of Physical Performance

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	3	2
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	144	0
No. of teachers paid salaries	110	110
No. of qualified primary teachers	110	110
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	6310	6310
No. of student drop-outs	157	157
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	316	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	1
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	1	0
Function Cost (UShs '000)	974,577	160,413
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	47	0
No. of students sitting O level	47	0
No. of students enrolled in USE	613	613
Function Cost (UShs '000)	86,963	20,173
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)	193,195	4,769
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,254,735	185,355

Salaries paid, Hardship allowances paid to teachers, Motor vehicle repaired, Quarterly schools inspection conducted, Payment of construction of a two classroom block in Akorikeya done, Payment of construction of a teachers house in Lopodot p/s done, Payment of construction of a teachers house in Alakas p/s done

Vote: 581 Amudat District**2013/14 Quarter 1****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>	897,675	74,487	8%	224,419	74,487	33%
Roads Rehabilitation Grant	482,170	0	0%	120,543	0	0%
Other Transfers from Central Government	228,084	69,463	30%	57,021	69,463	122%
Multi-Sectoral Transfers to LLGs	154,732	2,280	1%	38,683	2,280	6%
Transfer of District Unconditional Grant - Wage	32,689	2,744	8%	8,172	2,744	34%
<i>Development Revenues</i>		120,543		0	120,543	
Roads Rehabilitation Grant		120,543		0	120,543	
Total Revenues	897,675	195,030	22%	224,419	195,030	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,464,529	5,024	0%	366,133	5,024	1%
Wage	47,868	2,744	6%	11,967	2,744	23%
Non Wage	1,416,660	2,280	0%	354,166	2,280	1%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	1,464,529	5,024	0%	366,133	5,024	1%
C: Unspent Balances:						
<i>Recurrent Balances</i>		69,463	8%			
<i>Development Balances</i>		120,543				
Domestic Development		120,543				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,006	13%			

The Department in the quarter has received a total of shs. 195,030,000 representing 25% of the annual approved budget and also representing 22% of the quarterly approved budget. In the quarter the department has spent 5,024,000 representing a 0% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 190,006,000 representing 13% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	12	0
Length in Km of District roads periodically maintained	12	0
Length in Km of District roads maintained.	58	0
Lengths in km of community access roads maintained	51	51
Function Cost (UShs '000)	1,464,529	5,024
Function: 0482 District Engineering Services		

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,464,529	5,024

Salaries paid for Engineering assistant and Senior inspector of roads

Vote: 581 Amudat District**2013/14 Quarter 1****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>	36,650	6,584	18%	9,163	6,584	72%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
Transfer of District Unconditional Grant - Wage	14,250	1,084	8%	3,563	1,084	30%
<i>Development Revenues</i>	854,490	163,032	19%	213,622	163,032	76%
Conditional transfer for Rural Water	641,641	160,410	25%	160,410	160,410	100%
Donor Funding	212,849	2,622	1%	53,212	2,622	5%
Total Revenues	891,140	169,617	19%	222,785	169,617	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,650	1,084	3%	9,166	1,084	12%
Wage	14,250	1,084	8%	3,566	1,084	30%
Non Wage	22,400	0	0%	5,600	0	0%
<i>Development Expenditure</i>	854,490	0	0%	213,619	0	0%
Domestic Development	641,641	0	0%	160,407	0	0%
Donor Development	212,849	0	0%	53,212	0	0%
Total Expenditure	891,140	1,084	0%	222,785	1,084	0%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,500	15%			
<i>Development Balances</i>		163,032	19%			
Domestic Development		160,410	25%			
Donor Development		2,622	1%			
Total Unspent Balance (Provide details as an annex)		168,532	19%			

The Department in the quarter has received a total of shs. 169,617,000 representing 19% of the annual approved budget and also representing 76% of the quarterly approved budget. In the quarter the department has spent 1,084,000 representing a 0% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 168,532,000 representing 19% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes

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

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

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3
No. of sources tested for water quality	15	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	180	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (US\$ '000)	891,140	1,084
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	891,140	1,084

Salaries paid for Ag. DWO for three months, Completion of payment for drilling of 38 boreholes done

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,355	15,378	27%	14,339	15,378	107%
Conditional Grant to District Natural Res. - Wetlands (48,466	12,116	25%	12,117	12,116	100%
Locally Raised Revenues		482		0	482	
Multi-Sectoral Transfers to LLGs	300	0	0%	75	0	0%
Transfer of District Unconditional Grant - Wage	8,589	2,779	32%	2,147	2,779	129%
<i>Development Revenues</i>	65,848	0	0%	16,462	0	0%
Donor Funding	65,848	0	0%	16,462	0	0%
Total Revenues	123,203	15,378	12%	30,801	15,378	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,355	12,453	22%	14,339	12,453	87%
Wage	8,589	2,779	32%	2,147	2,779	129%
Non Wage	48,766	9,674	20%	12,192	9,674	79%
<i>Development Expenditure</i>	65,848	0	0%	16,462	0	0%
Domestic Development	0	0		0	0	
Donor Development	65,848	0	0%	16,462	0	0%
Total Expenditure	123,203	12,453	10%	30,801	12,453	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,924	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2,924	2%			

The Department in the quarter has received a total of shs. 15,378,000 representing 12% of the annual approved budget and also representing 50% of the quarterly approved budget. In the quarter the department spent 12,453,000 representing a 10% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 2,924,000 which is 4% of the funds released in the quarter.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan 8: Natural Resources

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of community members trained (Men and Women) in forestry management	50	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	4	0
<i>Function Cost (UShs '000)</i>	123,203	<i>12,453</i>
<i>Cost of Workplan (UShs '000):</i>	123,203	12,453

Salaries paid for Environment officer, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,823	16,712	18%	22,706	16,712	74%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	343	25%	343	343	100%
Conditional Grant to Women Youth and Disability Gr	4,936	1,234	25%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%	2,576	2,576	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	4,150	1,150	28%	1,038	1,150	111%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	55,649	10,056	18%	13,912	10,056	72%
<i>Development Revenues</i>	78,516	30,852	39%	19,629	30,852	157%
Donor Funding	55,530	30,852	56%	13,882	30,852	222%
LGMSD (Former LGDP)	22,986	0	0%	5,747	0	0%
Total Revenues	169,339	47,564	28%	42,334	47,564	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,823	13,826	15%	22,705	13,826	61%
Wage	55,649	10,056	18%	13,912	10,056	72%
Non Wage	35,174	3,771	11%	8,793	3,771	43%
<i>Development Expenditure</i>	78,516	30,827	39%	19,629	30,827	157%
Domestic Development	22,986	0	0%	5,747	0	0%
Donor Development	55,530	30,827	56%	13,883	30,827	222%
Total Expenditure	169,339	44,653	26%	42,334	44,653	105%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,885	3%			
<i>Development Balances</i>		25	0%			
Domestic Development		0	0%			
Donor Development		25	0%			
Total Unspent Balance (Provide details as an annex)		2,910	2%			

The Department in the quarter has received a total of shs.47,564,000 representing 28% of the annual approved workplan and thus representing 112% of the quarterly approved workplan and in the quarter the department has spent 43,503,000 representing a 26% expenditure on the amount approved for the quarter and 103% on funds that was received in the quarter and thus the unspent balance of shs. 4,060,000 representing 2%

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

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

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	0
No. of children settled	30	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	10	0
Function Cost (UShs '000)	169,339	44,653
Cost of Workplan (UShs '000):	169,339	44,653

Salaries paid to all Community based department staff, Joint monitoring conducted, CPC monthly meetings conducted, Care and support given to child survivors from violence, Dissemination of FGM law done, Sensitization of youth groups done, District coordination meeting held, Support to district and sub county police to care and protect children provided

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,643	2,962	4%	18,661	2,962	16%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
District Unconditional Grant - Non Wage	35,500	290	1%	8,875	290	3%
Transfer of District Unconditional Grant - Wage	27,273	2,672	10%	6,818	2,672	39%
<i>Development Revenues</i>	22,560	0	0%	5,640	0	0%
Donor Funding	22,560	0	0%	5,640	0	0%
Total Revenues	97,203	2,962	3%	24,301	2,962	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,643	2,962	4%	18,661	2,962	16%
Wage	27,273	2,672	10%	6,818	2,672	39%
Non Wage	47,370	290	1%	11,843	290	2%
<i>Development Expenditure</i>	22,560	0	0%	5,640	0	0%
Domestic Development	0	0	0%	0	0	0%
Donor Development	22,560	0	0%	5,640	0	0%
Total Expenditure	97,203	2,962	3%	24,301	2,962	12%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter has received a total of shs.2,962,000 representing 3% of the annual approved budget and also representing 12% of the quarterly approved budget. In the quarter the department has spent shs.shs.2,962,000 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

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

There are no unspent balances in the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	97,203	2,962
Cost of Workplan (UShs '000):	97,203	2,962

Salaries paid for Senior planner for three months, Motor cycle repaired

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,171	2,489	6%	11,293	2,489	22%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	600	200	33%	150	200	133%
District Unconditional Grant - Non Wage	22,000	814	4%	5,500	814	15%
Transfer of District Unconditional Grant - Wage	18,471	1,475	8%	4,618	1,475	32%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	47,171	2,489	5%	11,793	2,489	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,171	2,489	6%	11,293	2,489	22%
Wage	18,471	1,475	8%	4,618	1,475	32%
Non Wage	26,700	1,014	4%	6,675	1,014	15%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,171	2,489	5%	11,793	2,489	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter has received a total of shs.2,489,000 representing 5% of the annual approved budget and also representing 21% of the quarterly approved budget. In the quarter the department has spent shs.2,489,00 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

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

There are no unspent 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	1
Date of submitting Quaterly Internal Audit Reports	15/7	15/10
<i>Function Cost (UShs '000)</i>	47,171	2,489
Cost of Workplan (UShs '000):	47,171	2,489

Salaries paid for DIA for three months, motorcycle repaired

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited	CAO facilitated to travel to OAG
	3 HODs meetings held	Facilitation for change of signatories
	3 monthly supervision visits conducted	Follow up on NUSAF fund releases
	NUSAF II projects implemented	Advert for contracts placed in the national paper
	Operation and maintenance of office equipment done	Performance contract report submitted
	LGMSD monitoring conducted	Motor vehicle serviced
	CAO fa	Disturbance allowance p
<i>General Staff Salaries</i>		36,650
<i>Allowances</i>		3,584
<i>Advertising and Public Relations</i>		2,111
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Fuel, Lubricants and Oils</i>		2,862
<i>Maintenance - Vehicles</i>		1,176
<i>Wage Rec't:</i>	46,945	36,650
<i>Non Wage Rec't:</i>	6,325	10,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,270	47,234

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased	Pay change forms purchased
	All employees in administration department salaries paid.	All employees in administration department salaries paid.
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated	Filling of vacant positions coordinated
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,088
<i>Allowances</i>		390
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>	12,301	0

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>	3,600	2,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,901	2,678

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	0 (Not planned for in this quarter)	0 (None of the planned activities was implemented)
Availability and implementation of LG capacity building policy and plan	No (Not planned for in this quarter)	No (Not planned for in this quarter)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,556	0
<i>Donor Dev't:</i>		
Total	7,556	0

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.
	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis

<i>Printing, Stationery, Photocopying and Binding</i>		1,075
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,397	1,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,397	1,075

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (Monitoring visit conducted)	0 (No Monitoring visit conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	0 (No Monitoring report generated)
Non Standard Outputs:	All office facilities maintained throughout the District	All office facilities maintained throughout the District

<i>Allowances</i>		900
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,284	900
<i>Domestic Dev't:</i>		

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Donor Dev't:

Total	1,284	900
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Output: PRDP-Monitoring

No. of monitoring reports generated	2 (Monitoring reports generated)	2 (Monitoring reports generated)
No. of monitoring visits conducted	2 (Monitoring Visits conducted in the year)	2 (Monitoring Visits conducted)
Non Standard Outputs:	None	None

Allowances 5,730

Telecommunications 96

Fuel, Lubricants and Oils 1,480

Wage Rec't:

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

Domestic Dev't: 0

Donor Dev't:

Total **7,306** **7,306**

Output: Records Management

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

Wage Rec't:

Non Wage Rec't: 600 0

Domestic Dev't:

Donor Dev't:

Total **600** **0**

Output: Information collection and management

Non Standard Outputs:	One LGMSD Quarterly progress reports submitted to Ministry of Local Government	None of the planned activities was implemented
	LGMSD quarterly progress reports collected from all lower local governments and compiled	
	Airtime for coordination purchased	

Wage Rec't:

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Non Wage Rec't:

Domestic Dev't: 2,945 0

Donor Dev't:

Total 2,945 0

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	N/A

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 16,063 0

Donor Dev't: 0

Total 16,063 0

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (District Administration block construction not completed)
Non Standard Outputs:	None	None

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 56,284 0

Donor Dev't: 0

Total 56,284 0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)
No. of vehicles purchased	0 (None)	0 (None)
Non Standard Outputs:	None	None

Wage Rec't: 0

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,495	0
<i>Donor Dev't:</i>		0
Total	2,495	0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	0 (None)	0 (Completion of payment for purchase of 3 printers not done 2 laptops not yet purchased for Audit and planning sectors)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,700	0
<i>Donor Dev't:</i>		0
Total	1,700	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

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

<i>General Staff Salaries</i>		12,742
<i>Allowances</i>		310
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel Inland</i>		200
<i>Fuel, Lubricants and Oils</i>		1,312
<i>Maintenance - Vehicles</i>		1,256
<i>Wage Rec't:</i>	12,616	12,742
<i>Non Wage Rec't:</i>	6,680	3,148
<i>Domestic Dev't:</i>		

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

Total	19,296	15,889
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Output: Revenue Management and Collection Services

Value of LG service tax collection	243780 (Value of LG service tax collected)	1307500 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (NONE)	0 (None)
Value of Other Local Revenue Collections	1800000 (Value of other revenues collected)	15400000 (Value of other revenues collected)
Non Standard Outputs:	Assessment of various tax payers carried out Revenue mobilisation and implementation of the revenueplan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits	None of the planned activities was implemented

Wage Rec't:

<i>Non Wage Rec't:</i>	2,134	0
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Domestic Dev't:

Donor Dev't:

Total	2,134	0
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Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (None)	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)
Non Standard Outputs:	None	None of the planned activities was implemented

Wage Rec't:

<i>Non Wage Rec't:</i>	1,763	0
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Domestic Dev't:

Donor Dev't:

Total	1,763	0
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Output: LG Expenditure mangement Services

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports
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<i>Allowances</i>		540
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	840

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (Final accounts submitted to Auditor General)	30/9 (Final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office Final accounts prepared Bank statements collected from the bank	Final accounts submitted to auditor Generals office Final accounts prepared Bank statements collected from the bank

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Non Standard Outputs:

Salaries paid for the District chairperson for 3 months

Salaries paid for the District chairperson for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries and gratuity paid to directly elected leaders

Salaries and gratuity paid to directly elected leaders

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

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

Salaries and gratitude paid

Salaries and gratitude paid

<i>General Staff Salaries</i>		18,900
<i>Allowances</i>		9,682
<i>Special Meals and Drinks</i>		750
<i>Telecommunications</i>		20
<i>General Supply of Goods and Services</i>		26,576
<i>Fuel, Lubricants and Oils</i>		2,015
<i>Maintenance - Vehicles</i>		4,075
<i>Wage Rec't:</i>	32,040	18,900
<i>Non Wage Rec't:</i>	12,500	43,118
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,540	62,018

Output: LG procurement management services

Non Standard Outputs:

Salaries paid for the procurement officer for 3 months

Travel to Solicitor Generals office on official duty

2 adverts placed on the national paper

Stationery purchased

3 Contracts committee meeting held

2 Evaluation committee sittings held

1 procurement plan produced

2 Adverts run on the public media

20 ream

<i>Allowances</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		980
<i>Travel Inland</i>		60
<i>Wage Rec't:</i>	2,843	
<i>Non Wage Rec't:</i>	3,443	1,260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,285	1,260

Vote: 581 Amudat District

2013/14 Quarter 1

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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3. Statutory Bodies

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (None)	0 (None)
Non Standard Outputs:	100 Percent of internal audit reports reviewed 1 Commision of inquiry reports reviewed Quarterly field visits for verification	None activity implemented as planned
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,812	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,812	0

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring reports in place	3 standing committee reports in place 3 standing committee reports discussed by council
<i>Allowances</i>		1,135
<i>Travel Inland</i>		100
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,820	1,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,820	1,715

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	Deposit quarter one disbursements
	Monitoring and evaluation conducted.	
	Monthly office operations conducted (Administration)	
	Orientation and Mobilisation meetings conducted	
	Farmer institution develop	

General Staff Salaries		26,284
Allowances		180
Travel Inland		100
Wage Rec't:	26,284	26,284
Non Wage Rec't:		
Domestic Dev't:	18,367	280
Donor Dev't:		
Total	44,651	26,564

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
No. of farmers receiving Agriculture inputs	0 (None)	0 (None)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	0 (No Advisory demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	0 (No Farmers accessing advisory services)
Non Standard Outputs:	Technology development and promotion of food security farmers	No Technology development and promotion of food security farmers
	Technology development and promotion of market oriented farmers	No Technology development and promotion of market oriented farmers
	Annual and Bi annual reviews conducted	
	Group promoters facilitated	
	farmers participation in M&E activities	
	farm	

Transfers to other gov't units(capital)		84,793
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	77,361	84,793

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Donor Dev't:	0	0
Total	77,361	84,793

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

Non Standard Outputs:	Salaries paid to Agric extension staff	Salaries paid to Agric extension staff
	Technical support and back up to sub counties conducted	Technical support and back up to sub counties conducted
	Quarterly Planning and reporting done	Internet connection and purchase of airtime.
	Quarterly facilitation to MAAIF done	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted
	Internet connection and purchase of airtime.	
	Operation and maintenanc	
Allowances		260
Agricultural Extension wage		3,123
Telecommunications		150
General Supply of Goods and Services		1,440
Travel Inland		40
Fuel, Lubricants and Oils		240
Maintenance - Vehicles		3,245
Wage Rec't:	12,607	3,123
Non Wage Rec't:	5,610	5,375
Domestic Dev't:		
Donor Dev't:		0
Total	18,217	8,498

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Crop disease surveliane and reporting done
Allowances		771
Special Meals and Drinks		154
Printing, Stationery, Photocopying and Binding		50
Fuel, Lubricants and Oils		760
Wage Rec't:		
Non Wage Rec't:	1,511	1,735
Domestic Dev't:		
Donor Dev't:		

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	1,511	1,735
Output: PRDP-Crop disease control and marketing		
No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)
Non Standard Outputs:	Disease surveillance and control carried out	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,611	
<i>Domestic Dev't:</i>	13,188	0
<i>Donor Dev't:</i>		
Total	27,799	0
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3 (Livestock by type undertaken in the slaughter slabs)	3 (Livestock by type undertaken in the slaughter slabs)
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	3 (livestock by types using dips)
No. of livestock vaccinated	27000 (Livestock vaccinated)	132000 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizootics Disease surveillance conducted in livestock in all the three LLGs conducted. Vaccination of pets against rabbies Veterinary regulatory activities conducted Tick and worm control programmes carried out.	Animals vaccinated against epizootics Disease surveillance conducted in livestock in all the three LLGs conducted. Vaccination of pets against rabbies Veterinary regulatory activities conducted
<i>Allowances</i>		2,070
<i>Telecommunications</i>		10
<i>Fuel, Lubricants and Oils</i>		2,005
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,543	4,085
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,543	4,085
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	None	No Tsetse fly and tick surveillance conducted

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 350 0*Domestic Dev't:**Donor Dev't:***Total** 350 0**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 0 (None) 0 (None)

No. of cooperative groups mobilised for registration 0 (None) 0 (None)

No of cooperative groups supervised 0 (None) 0 (None)

Non Standard Outputs: None None

*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	All 25 Health workers and support staff salaries paid.	All Health workers and support staff salaries paid.
	20 more health workers recruited	Hardship allowances paid
	1 DHMT meetings held	Social mobilisation for polio conducted
	1 support supervision exercises held.	Cold chain maintained
	3 monthly routine fridge maintenance carried out.	Polio immunization conducted
	Stationery purchased	Support integrated outreaches
	Vehicle mainta	Option B training conducted
		Mass sc

Allowances

9,806

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Special Meals and Drinks</i>		2,122
<i>Printing, Stationery, Photocopying and Binding</i>		1,500
<i>District PHC wage</i>		79,517
<i>General Supply of Goods and Services</i>		31,388
<i>Fuel, Lubricants and Oils</i>		10,000
<i>Wage Rec't:</i>	115,905	79,517
<i>Non Wage Rec't:</i>	13,019	4,086
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,131	50,730
Total	185,055	134,333

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	0 (None)	0 (None)
No. of VHT trained and equipped	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,945	0
<i>Donor Dev't:</i>		
Total	12,945	0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	23 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3217 (Inpatients visited the NGO hospital)
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	8721 (Outpatients visited the NGO hospital)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	
	Quarterly Advocacy meeting with local leader Levels held	
	Quartely meetings with VHTs held	
	Surveillance reporting done	
	Cold Chain maintained	
	Epidermic preparedness meetings held	

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Transfers to other gov't units(current)		50,421
Wage Rec't:		0
Non Wage Rec't:	50,421	50,421
Domestic Dev't:		0
Donor Dev't:		0
Total	50,421	50,421

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Number of trained health workers in health centers	0 (None)	0 (None)
No.of trained health related training sessions held.	0 (None)	0 (No Health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	2317 (Outpatients visited the government health unit)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	0 (None)
%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)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governeemt health facilities)	770 (Inpatients visited the governeemt health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	56 (Proportion of deliveries conducted in the government health facility)
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	No planned activity was implemented
Wage Rec't:		0
Non Wage Rec't:	6,212	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,212	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

Non Standard Outputs:	None	Generator house construction at District medical store not started
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<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,788	0
<i>Donor Dev't:</i>		0
Total	3,788	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Laboratory redesigning at Karita HC III not yet done

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,289	0
<i>Donor Dev't:</i>		0
Total	1,289	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	0 (None)	0 (Twin health staff house construction at Lokales HC II not started)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	0
<i>Donor Dev't:</i>		0
Total	20,000	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	0 (Maternity ward construction at Loroo HC III not started)
No of maternity wards rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		0
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Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	0
<i>Donor Dev't:</i>		0
Total	45,500	0

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)	110 (Qualified primary teachers)
No. of teachers paid salaries	91 (Teachers paid salaries)	110 (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 110 primary teachers
<i>Allowances</i>		6,088
<i>Primary Teachers' Salaries</i>		101,226
<i>Wage Rec't:</i>	106,618	101,226
<i>Non Wage Rec't:</i>	24,280	6,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,898	107,314

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (None)	0 (No School management committees trained)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,121	0
<i>Donor Dev't:</i>		
Total	1,121	0

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

No. of Students passing in grade one	0 (None)	0 (None)
No. of student drop-outs	0 (None)	157 (None)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)

Vote: 581 Amudat District

2013/14 Quarter 1

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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6. Education

No. of pupils sitting PLE	0 (None)	0 (None)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>LG Conditional grants(current)</i>		11,841
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,881	11,841
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,881	11,841

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	Motor vehicle repaired
<i>Transport Equipment</i>		9,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	9,372
<i>Donor Dev't:</i>		0
Total	5,750	9,372

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,916	0
<i>Donor Dev't:</i>		0
Total	2,916	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (None)	0 (Constructed not yet done in the following Two classroom block constructed at Lokales P/S Completion of payment for construction of a two classroom block in Nabokotom p/s)
No. of classrooms rehabilitated in UPE	0 (None)	0 (Two classroom block not yet rehabilitated in Lokales P/S)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,511	0
Donor Dev't:		0
Total	12,511	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	0 (None)	1 (Two Classroom block construction at Akorikeya P/S on going and at ring beam level)
Non Standard Outputs:	None	None
<i>Other Structures</i>		13,445
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,743	13,445
Donor Dev't:		0
Total	15,743	13,445

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (None)	0 (Completion of a Five stance pit latrine constructed at Achorichor P/S not done)
		Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)
Non Standard Outputs:	None	None
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,157	0
Donor Dev't:		0
Total	1,157	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (None)	0 (Five stance pit latrine constructed at Ngongosowon P/S not yet done)
Non Standard Outputs:	None	None
Wage Rec't:		0
Non Wage Rec't:		0

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	0 (None)	2 (Completion of payment for Teachers house constructed at Alakas P/S done)
		Completion of payment for Teachers house constructed at Lopedot P/S done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		17,028
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,678	17,028
<i>Donor Dev't:</i>		0
Total	21,678	17,028

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	0 (None)	0 (Completion of payment for Teachers house constructed at Akorikeya P/S not made)
		Completion of payment for Teachers house constructed at Nabokotom P/S not made)
		Completion of payment for Teachers house constructed at Nabokotom P/S not made)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,281	0
<i>Donor Dev't:</i>		0
Total	18,281	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (None)	0 (No Desks supplied to Lokales and Katabok p/s)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,939	0

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	4,939	0

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

No. of students sitting O level	0 (None)	0 (None)
No. of students passing O level	0 (None)	0 (None)
No. of teaching and non teaching staff paid	0 (None)	25 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Secondary school functional	Secondary school functional
<i>Secondary Teachers' Salaries</i>		20,173
<i>Wage Rec't:</i>	12,463	20,173
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,463	20,173

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

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)
Non Standard Outputs:	None	Secondary capitation grant tarnsfered to pokot SSS
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,277	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,277	0

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 3 months	Salaries paid to SIS for 3 months
	All Departmental equipments serviced	All Departmental equipments serviced
	Implementation of UNICEF activities.	
<i>General Staff Salaries</i>		2,421
<i>Allowances</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		450

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Maintenance - Vehicles</i>		748
<i>Wage Rec't:</i>	9,907	2,421
<i>Non Wage Rec't:</i>	2,654	1,838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,522	
Total	45,083	4,258

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 tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided)	1 (Inspection report provided)
Non Standard Outputs:	None	None
<i>Allowances</i>		66
<i>Fuel, Lubricants and Oils</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,287	511
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,287	511

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:	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	Salaries of Ag. District Engineer, and Senior road inspector paid for 3 months.
	Monthly departmental staff meeting carried out.	
	Monitoring and Supervision of on going projects conducted.	
	Office operations conducted monthly	
<i>General Staff Salaries</i>		2,744
<i>Wage Rec't:</i>	8,172	2,744

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	2,703	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,875	2,744
Output: PRDP-Operation of District Roads Office		
No. of people employed in labour based works	0 (None)	0 (None)
No. of Road user committees trained	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done	No Operational expenses cartered for No NMechanical imprest planned for No Supervision and monitoring of on going works done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,700	0
2. Lower Level Services		
Output: District Roads Maintainence (URF)		
No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	0 (None)	0 (No of the following done 1.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km) No Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km
Non Standard Outputs:	None	
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,318	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	54,318	0

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0	0 (None)
Lengths in km of community access roads maintained	0	51 (Length of community access roads maintained)
Length in Km of District roads maintained.	58 (Length in KM of District roads maintained)	0 (None)
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed Uingeresa - Achorichor road (9kms) completed Amudat - Naremit road (4kms) completed Kosike junction - Chemuntril road (4kms) completed Karita - Katabok road (22.5kms) completed	Cheptapoyo - Katabok road (18kms) completed The following roads have not yet been maintained Uingeresa - Achorichor road (9kms) completed Amudat - Naremit road (4kms) completed Kosike junction - Chemuntril road (4kms) completed Karita - Katab
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,843	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	113,843	0

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

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.
<i>General Staff Salaries</i>		1,084
<i>Wage Rec't:</i>	3,566	1,084
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,566	1,084

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (No Water sources tested for water quality)
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Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	3 (Mandatory public information displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)
No. of water points tested for quality	0 (None)	0 (None)
No. of supervision visits during and after construction	6 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)
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	None of the planned activities was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,348	0
<i>Donor Dev't:</i>	8,371	0
Total	16,719	0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (None)	0 (No Water user committees formed)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted) 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)	0 (No drama shows on promoting water and sanitation conducted) No Public campaign on promoting sanitation conducted No Home improvement campaigns conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	0 (None)	0 (No Water user committee members trained)

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	None of the planned activities was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	0
<i>Domestic Dev't:</i>	9,521	0
<i>Donor Dev't:</i>	5,682	0
Total	20,703	0
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	None	No One rain water harvesting facility supplied and installed at District Administration block
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (None)	0 (No Motorized shallow wells constructed at Naremit)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,225	0
<i>Donor Dev't:</i>		0
Total	4,225	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (None)	0 (No Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)
Non Standard Outputs:	None	Balance of Payment for drilling of 38 boreholes in the District to be done in quarter two

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,247	0
<i>Donor Dev't:</i>		0
Total	98,247	0

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (No Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)
No. of deep boreholes rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,525	0
<i>Donor Dev't:</i>		0
Total	36,525	0

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 3months	District Environment officer paid salaries for 3months
	Office stationery purchased	Office stationery purchased
	Airtime purchased	Camera purchased
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Wetland awareness creation meeting held
	Consultative meetings held in the sub counties of Loroo and Karita	
<i>General Staff Salaries</i>		2,779
<i>Allowances</i>		112
<i>Computer Supplies and IT Services</i>		600
<i>Special Meals and Drinks</i>		152

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

<i>Printing, Stationery, Photocopying and Binding</i>		164
<i>Travel Inland</i>		432
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>	2,147	2,779
<i>Non Wage Rec't:</i>	162	1,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,462	0
Total	18,771	4,519

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	None	No Greek and Kanyangareng wetlands demarcated No Awareness meetings and distribution of IEC materials conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	0 (None)
Non Standard Outputs:	Community Environment sensitization meetinngs held Environment action planning held Monitoring and supervision of environment activities held Environment Education on World environment day conducted	Supervision of environment committees in nine parishes done Community environment sensitization meetings done
<i>Allowances</i>		2,934
<i>Special Meals and Drinks</i>		1,800
<i>Fuel, Lubricants and Oils</i>		3,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	7,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,845	7,934

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	255	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	255	0

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	No Bye-laws and ordinances on sound Environmental management enforced
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,114	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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 3months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Mobilisation and sensitization and monitoring community development programmes conducted	Mobilisation and sensitization and monitoring community development programmes conducted
	Quarterly support supervision conducted	
	District SAGE Training Activities (excl. DSAs) conduct	
<i>General Staff Salaries</i>		10,056
<i>Allowances</i>		1,471
<i>Special Meals and Drinks</i>		150

Vote: 581 Amudat District**2013/14 Quarter 1****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)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>General Supply of Goods and Services</i>		900
<i>Wage Rec't:</i>	13,912	10,056
<i>Non Wage Rec't:</i>	1,525	2,621
<i>Domestic Dev't:</i>	5,747	0
<i>Donor Dev't:</i>		
Total	21,184	12,676

Output: Probation and Welfare Support

No. of children settled	10 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	1 child protection committee review meetings conducted at the district headquarters	Joint monitoring conducted
	Quarterly M&E of CPC functionality done	CPC monthly meetings conducted
	BDR data collection in all the sub counties	Care and support given to child survivors from violence
	Submission of BDR REPORTS	Dissemination of FGM law done
	Monitoring and evaluation od child protection act	Sensitization of youth groups done
		District coordination meeting held
		Support to district and
<i>Allowances</i>		9,080
<i>Special Meals and Drinks</i>		3,480
<i>Printing, Stationery, Photocopying and Binding</i>		2,200
<i>General Supply of Goods and Services</i>		7,475
<i>Fuel, Lubricants and Oils</i>		8,592
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,883	30,827
Total	13,883	30,827

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	0 (No FAL learners trained)
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Vote: 581 Amudat District

2013/14 Quarter 1

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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9. Community Based Services

Non Standard Outputs:	Statioery purchased for the FAL centres FAL Instructors Facilitated Support supervision for FAL centers conducted Refresher Training for FAL Instructors conducted Registration of FAL Learners Associations doen Report delivery and consultat	None of the planned activity was implemented
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<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,353	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth councils supported)	1 (No Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted District youth council meetings Conducted	No planned activity was implemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)
Non Standard Outputs:	Facilitating PWDs committee meetings done Support Supervision conducted	None of the planned activities was iplemented

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,576	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,576	0

Output: Reprmentation on Women's Councils

Vote: 581 Amudat District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

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

No. of women councils supported	0 (None)	0 (No Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617	0

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner
	Office stationery purchased on a monthly basis for the planning office.	Fuel purchased
	Fuel purchased for monthly office operations	Motorcycle repaired
	District planner facilitated to submit quarterly reports to	

<i>General Staff Salaries</i>		2,672
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>	6,818	2,672
<i>Non Wage Rec't:</i>	3,213	290
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,031	2,962

Output: District Planning

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

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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. Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM) Qu	No activity was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,640	0
Total	11,359	0
Output: Statistical data collection		
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No planned activity was implemented due to lack of funds
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Demographic data collection		
Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis	No Planned activity was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year. Routine departmental monitoring conducted (Technical and sectoral) PRDP Quarterly monitoring conducted	No monitoring conducted in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,661	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,661	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:	Salaries paid Audit staff (DIA and IA) for 12 months Stationery purchased Office equipments maintained Workshops and seminars attended	Salaries paid Audit staff (DIA and IA) for 3 months Motorcycle repaired
<i>General Staff Salaries</i>		1,475
<i>Maintenance Machinery, Equipment and Furniture</i>		814
<i>Wage Rec't:</i>	4,618	1,475
<i>Non Wage Rec't:</i>	2,170	814
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	7,288	2,289

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted Special audits conducted in schools and lower local governments)	1 (Quarter four audit conducted)
Date of submitting Quaterly Internal Audit Reports	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)

Vote: 581 Amudat District**2013/14 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

Non Standard Outputs:

Special audit/valve for money audit conducted

None of the planned activities were implemented

Spot checks conducted

PAF Monitoring for all PAF programs to
Ensure value
For money for all PAF
areas conducted.

*Wage Rec't:**Non Wage Rec't:*

4,355

0

*Domestic Dev't:**Donor Dev't:***Total****4,355****0****Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	429,762	321,844
<i>Non Wage Rec't:</i>	172,003	172,003
<i>Domestic Dev't:</i>	124,918	124,918
<i>Donor Dev't:</i>		
Total	700,322	700,322

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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Ia. 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)	CAO facilitated to travel to OAG	0	All activities implemented as planned
	12 HODs meetings held	Facilitation for change of signatories		
	132 Departmental reports reviewed at District Headquarters	Follow up on NUSAF fund releases		
	12 monthly supervision visits conducted	Advert for contracts placed in the national paper		
	NUSAF II projects implemented	Performance contract report submitted		
	Operation and maintenance of office equipment done	Motor vehicle serviced		
	Operation and maintenance of Vehicles done	Disturbance allowance paid		
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			

Expenditure

211101 General Staff Salaries	187,781	36,650	19.5%		
211103 Allowances	6,960	3,584	51.5%		
221001 Advertising and Public Relations	0	2,111	N/A		
221011 Printing, Stationery, Photocopying and Binding	2,000	850	42.5%		
227004 Fuel, Lubricants and Oils	7,680	2,862	37.3%		
228002 Maintenance - Vehicles	8	1,176	14812.2%		
Wage Rec't:	187,781	Wage Rec't:	36,650	Wage Rec't:	19.5%
Non Wage Rec't:	25,300	Non Wage Rec't:	10,584	Non Wage Rec't:	41.8%
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	213,081	Total	47,234	Total	22.2%

Output: Human Resource Management

0 Implemented as planned

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)</p> <p>All Planned staff for recruitment in administration department salaries paid.</p> <p>Pay change forms submitted to Ministry of Public service.</p> <p>Filling of vacant positions coordinated</p>	<p>Pay change forms purchased</p> <p>All employees in administration department salaries paid.</p> <p>Pay change forms submitted to Ministry of Public service.</p> <p>Filling of vacant positions coordinated</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,338	2,088	32.9%
211103 Allowances	3,120	390	12.5%
227001 Travel Inland	3,000	200	6.7%
Wage Rec't:	49,206	0	0.0%
Non Wage Rec't:	14,398	2,678	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	63,604	2,678	4.2%

Output: Capacity Building for HLG

<p>No. (and type) of capacity building sessions undertaken</p> <p>35 staff trained on Communication and records management procedures of managing Cases of indiscipline</p> <p>35 staff trained OBT</p> <p>15 staff trained on Managerial skills</p> <p>40 newly recruited staff inducted</p> <p>45 staff trained in Internal controls and fraud detection</p> <p>20 staff trained in Procurement and contracts mgt</p> <p>30 staff trained on conflict resolution and management</p> <p>3 nurses enrolled in Nursing</p>	<p>10 (senior procurement officer and procurement Officer inducted)</p> <p>0 (None of the planned activities was implemented)</p>	<p>.00</p>	<p>All planned activities are to start in quarter two</p>
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

and Midwifery

1 accountant facilitated for CPA Program

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

Availability and implementation of LG capacity building policy and plan

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

No (Not planned for in this quarter)

#Error

Non Standard Outputs:

None

None

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	30,225	<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	30,225	Total	0	Total	0.0%

Output: Office Support services

0 None

Non Standard Outputs:

office stationery and cleaning materials purchased.

office stationery and cleaning materials purchased.

2 office blocks cleaned on a daily basis

2 office blocks cleaned on a daily basis

Expenditure

221011 Printing, Stationery, Photocopying and Binding

	2,000	1,075	53.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	9,587	1,075	11.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	9,587	1,075	11.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted

4 (Monitoring Visits conducted)

0 (No Monitoring visit conducted)

.00

None

No. of monitoring reports generated

4 (Monitoring reports generated)

0 (No Monitoring report generated)

.00

Non Standard Outputs:

None

All office facilities maintained throughout the District

Expenditure

211103 Allowances

	1,934	900	46.5%
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	17.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,134	Total	900	Total	17.5%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring reports generated)	50.00	All activities implemented as planned
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	2 (Monitoring Visits conducted)	50.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	20,142	5,730	28.4%
222001 Telecommunications	400	96	24.0%
227004 Fuel, Lubricants and Oils	7,680	1,480	19.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,222	<i>Non Wage Rec't:</i>	7,306
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	29,222	Total	7,306
			Total
			25.0%

Output: Records Management

Non Standard Outputs:	Mails posted in time.	None	0	No mails to be posted
	Communication availed.			
	Records submitted for appropriate action and Postage stamps for the mails.			
	Stationery purchased			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,400	Total	0	Total	0.0%

Output: Information collection and management

0	Activities planned for quarter two
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Internal assessment for Financial year 2012/13 conducted</p> <p>Internal assessment report for 2012/13 submitted to Ministry of Local Government</p> <p>Four LGMSD Quarterly progress reports submitted to Ministry of Local Government</p> <p>LGMSD quarterly progress reports collected from all lower local governments and compiled</p> <p>Airtime for coordination purchased</p>	<p>None of the planned activities was implemented</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,780	<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	11,780	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (None)	0	N/A
No. of solar panels purchased and installed	0 (None)	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S	N/A		
	Completion of Construction of Two classroom block constructed at Achorichor P/S done			
	Completeion of construction of a pit latrine and kitchen at Kalas boys p/s done			
	Completeion of payment for retention of chain link fence construction of community hall done			

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	64,250	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	64,250	Total	0	Total	0.0%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	0	Procurement process still on going
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of administrative buildings constructed	1 (District Administration block construction completed)	0 (District Administration block construction not completed)	.00	

Non Standard Outputs: None
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	225,137	<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	225,137	Total	0	Total	0.0%

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (None)	.00	None
No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	0 (None)	.00	

Non Standard Outputs: None
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,980	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,980	Total	0	Total	0.0%

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	2 (Completion of payment for purchase of 3 printers done)	0 (Completion of payment for purchase of 3 printers not done)	.00	Procurement process still on going
	2 laptops purchased for Audit and planning sectors)	2 laptops not yet purchased for Audit and planning sectors)		

Non Standard Outputs: None

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	6,800	<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	6,800	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	#Error	Activities implemented as per the amount of funds available
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	CFO facilitated to attend workshops and Consultation with MoFPED		
	Monthly Staff meetings held at District	Fuel purchased		
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle repaired		
	Budget estimates prepared			
	Motor vehicle and Motorcycle serviced and repaired			

Expenditure

211101 General Staff Salaries	50,463	12,742	25.2%
211103 Allowances	6,620	310	4.7%
221011 Printing, Stationery, Photocopying and Binding	2,500	70	2.8%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	7,000	1,312	18.7%
228002 Maintenance - Vehicles	8,780	1,256	14.3%

Vote: 581 Amudat District

2013/14 Quarter 1

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US\$ Thousands

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2. Finance

<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i>	12,742	<i>Wage Rec't:</i>	25.2%
<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i>	3,148	<i>Non Wage Rec't:</i>	11.8%
<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	77,185	Total	15,889	Total	20.6%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Value of LG service tax collected)	1307500 (Value of LG service tax collected)	8.72	Activities to be implemented in quarter two
Value of Hotel Tax Collected	0 (NONE)	0 (None)	0	
Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	15400000 (Value of other revenues collected)	25.67	
Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was implemented		
	Revenue mobilisation and implementation of the revenue plan.			
	Tax education to hotel owners on Hotel tax.			
	Conducting market survey.			
	Monitoring and regular market audits			
	Training workshop conducted on budgeting and book keeping			

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	Funds were released to the department late in the quarter therefore all activities are to start being implemented in quarter two
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)	#Error	

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget and work plan prepared. None of the planned activities was implemented
 Market assessment carried out
 Workshops and seminars attended

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,050	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,050	Total	0	Total	0.0%

Output: LG Expenditure mangement Services

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

Expenditure

<i>211103 Allowances</i>	8,360	540	6.5%
<i>227001 Travel Inland</i>	1,200	300	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	840
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,220	Total	840
			5.5%

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	Final accounts were prepared and submitted but there was no facilitated provided but a
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office		reimbursement will be made in quarter two to the official who was on duty
	Final accounts prepared	Final accounts prepared		
	Bank statements collected from the bank	Bank statements collected from the bank		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,680	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Activities implemented as planned

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	128,160	18,900	14.7%
211103 Allowances	24,088	9,682	40.2%
221010 Special Meals and Drinks	1,680	750	44.6%
222001 Telecommunications	0	20	N/A
224002 General Supply of Goods and Services	5,000	26,576	531.5%
227004 Fuel, Lubricants and Oils	9,920	2,015	20.3%
228002 Maintenance - Vehicles	5,511	4,075	73.9%
Wage Rec't:	128,160	Wage Rec't: 18,900	Wage Rec't: 14.7%
Non Wage Rec't:	49,999	Non Wage Rec't: 43,118	Non Wage Rec't: 86.2%
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	178,159	Total 62,018	Total 34.8%

Output: LG procurement management services

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Travel to Solicitor Generals office on official duty	0	Activities implemented as per the funds available
	2 adverts placed on the national paper	Stationery purchased		
	12 Contracts committee meeting held			
	8 Evaluation committee sittings held			
	1 procurement plan produced			
	2 Adverts run on the public media			
	4 quarterly reports and 12 monthly reports produced and submitted			
	100 reams,16 tonners,400 file folders and 20 box files procured.			

Expenditure

211103 Allowances	6,000	220	3.7%
221011 Printing, Stationery, Photocopying and Binding	4,410	980	22.2%
227001 Travel Inland	0	60	N/A
Wage Rec't:	11,370	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,770	Non Wage Rec't: 1,260	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	25,140	Total 1,260	Total 5.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	.00	No funds allocated for PAC to sit in the quarter
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (None)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	None activity implemented as planned		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,248	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	0	Activities implemented as planned
	12 standing committee reports discussed by council	3 standing committee reports discussed by council		
	4 Quarterly monitoring reports in place			

Expenditure

211103 Allowances	16,320	1,135	7.0%
227001 Travel Inland	2,400	100	4.2%
227004 Fuel, Lubricants and Oils	0	480	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	19,280	1,715	8.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	19,280	1,715	8.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0	Only salaries paid and other activities to be implemented in quarter two
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Vote: 581 Amudat District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC and 4 SNCs		
	Conduct District NAADS quarterly reviews	Deposit quarter one disbursements		
	Monitoring and evaluation conducted.			
	Monthly office operations conducted (Administration)			
	Orientation and Mobilisation meetings conducted			
	Farmer institution development carried out			
	Annual contingency planning conducted			
	District wide research/extension activities conducted			
	DARST facilitated			
	Capacity development conducted for SNCs			
	Stakeholder monitoring and evaluation done			
	Farmers for a supported at the District			
	Quarterly audits conducted			
	Operation and maintenance of Vehicle done			
	ICT supported in the department			
	Stationary purchased			
	Trial Plots in Amudat Sub county prepared			
	Demo plot for Amudat Town and Karita council set			
	Onion garden in Loroo set			
	Back stopping of FID activities by DCDO and CO done			
	Insurance cover done			

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	105,135	26,284	25.0%	
211103 Allowances	21,349	180	0.8%	
227001 Travel Inland	0	100	N/A	
<i>Wage Rec't:</i>	105,135	<i>Wage Rec't:</i> 26,284	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	73,467	<i>Domestic Dev't:</i> 280	<i>Domestic Dev't:</i> 0.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	178,602	Total 26,564	Total 14.9%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	100.00	The procurement process is still on going as the works have just been advertised
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (None)	.00	
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	0 (No Advisory demonstration workshops conducted)	.00	
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	0 (No Farmers accessing advisory services)	.00	
Non Standard Outputs:	Technology development and promotion of food security farmers	NoTechnology development and promotion of food security farmers		
	Technology development and promotion of market oriented farmers	No Technology development and promotion of market oriented farmers		
	Annual an Bi annual reviews conducted			
	Group promoters facilitated			
	farmers participation in M&E activities			
	farmer for a at subcounty level supported			

Expenditure

263204 Transfers to other gov't units(capital)	0	84,793	N/A
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

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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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	309,442	<i>Domestic Dev't:</i>	84,793	<i>Domestic Dev't:</i>	27.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	309,442	Total	84,793	Total	27.4%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries of 2 Production staffs paid by district	Salaries paid to Agric extension staff	0	Activities implemented as planned
	Salaries paid to Agric extension staff	Technical support and back up to sub counties conducted		
	Technical support and back up to sub counties conducted	Internet connection and purchase of airtime.		
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted		
	1 annual work plan produced			
	Quarterly facilitation to MAAIF done			
	Internet connection and purchase of airtime.			
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted			
	Stationary purchased			
	Tyres purchased			
	Scanner purchased			

Expenditure

211103 Allowances	4,260	260	6.1%
221408 Agricultural Extension wage	22,402	3,123	13.9%
222001 Telecommunications	600	150	25.0%
224002 General Supply of Goods and Services	5,000	1,440	28.8%
227001 Travel Inland	0	40	N/A
227004 Fuel, Lubricants and Oils	6,480	240	3.7%
228002 Maintenance - Vehicles	4,000	3,245	81.1%

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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4. Production and Marketing

<i>Wage Rec't:</i>	50,426	<i>Wage Rec't:</i>	3,123	<i>Wage Rec't:</i>	6.2%
<i>Non Wage Rec't:</i>	22,440	<i>Non Wage Rec't:</i>	5,375	<i>Non Wage Rec't:</i>	24.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,866	Total	8,498	Total	11.7%

Output: Crop disease control and marketing

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

Expenditure

211103 Allowances	1,140	771	67.6%
221010 Special Meals and Drinks	0	154	N/A
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%
227004 Fuel, Lubricants and Oils	2,400	760	31.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,042	1,735	28.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	6,042	1,735	28.7%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0	No activity was implemented till quarter two
Non Standard Outputs:	Two cattle crushes constructed in Achorichor ,Karita parishes	None		
	Slaughter house constructed in Amudat Town town council			
	Disease surveiliane and control carried out			

Expenditure

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	58,445	0	0.0%
<i>Domestic Dev't:</i>	52,751	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	111,196	0	0.0%

Vote: 581 Amudat District

2013/14 Quarter 1

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US\$ Thousands

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4. Production and Marketing

Output: Livestock Health and Marketing

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 (Livestock by type undertaken in the slaughter slabs)	100.00	All activities implemented as planned
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	3 (livestock by types using dips)	.01	
No. of livestock vaccinated	27000 (Livestock vaccinated)	132000 (Livestock vaccinated)	488.89	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded	Vaccination of pets against rabbies		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done			
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	2,070	19.7%
222001 Telecommunications	0	10	N/A
227004 Fuel, Lubricants and Oils	4,280	2,005	46.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 22,172	<i>Non Wage Rec't:</i> 4,085	<i>Non Wage Rec't:</i> 18.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 22,172	Total 4,085	Total 18.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0	To be conducted in quarter two
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	No Tsetse fly and tick surveliance conducted		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,398	Total	0	Total	0.0%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 (None)	0 (None)	0	None
No. of cooperative groups mobilised for registration	0 (None)	0 (None)	0	
No of cooperative groups supervised	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	All activities implemented where donor funded
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Vote: 581 Amudat District**2013/14 Quarter 1****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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5. Health

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All Health workers and support staff salaries paid.		
	All 61 Health workers and support staff salaries paid.	Hardship allowances paid		
	20 more health workers recruited	Social mobilisation for polio conducted		
	4 DHMT meetings held	Cold chain maintained		
	4 support supervision exercises held.	Polio immunization conducted		
	6 Social Services Committee meetings held.	Support integrated outreaches		
	12 monthly routine fridge maintenance carried out.	Option B training conducted		
	Quarterly Advocacy meeting with local leader Levels held	Mass sc		
	Quartely meetings with VHTs held			
	Surveillance reporting done			
	Cold Chain maintained			
	Epidemic preparedness meetings held			
	Data analysis and use training done			
	Quarterly planning meeting held			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

211103 Allowances	51,152	9,806	19.2%
221010 Special Meals and Drinks	16,020	2,122	13.2%
221011 Printing, Stationery, Photocopying and Binding	5,418	1,500	27.7%
221407 District PHC wage	463,619	79,517	17.2%
224002 General Supply of Goods and Services	178,084	31,388	17.6%

Vote: 581 Amudat District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	11,394	10,000	87.8%
<i>Wage Rec't:</i>	463,619	<i>Wage Rec't:</i> 79,517	<i>Wage Rec't:</i> 17.2%
<i>Non Wage Rec't:</i>	52,077	<i>Non Wage Rec't:</i> 4,086	<i>Non Wage Rec't:</i> 7.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	224,524	<i>Donor Dev't:</i> 50,730	<i>Donor Dev't:</i> 22.6%
Total	740,220	Total 134,333	Total 18.1%

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	6 (Health unit management committees trained)	0 (None)	.00	Activities to be implemented in quarter two
No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	0 (None)	.00	
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	51,780	<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	51,780	Total 0	Total 0.0%

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	23 (Deliveries conducted in the hospital)	6.32	Activities to be implemented in quarter two
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3217 (Inpatients visited the NGO hospital)	17.19	
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	8721 (Outpatients visited the NGO hospital)	27.71	

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Payment of salaries to NGO hospital staff

Quarterly Advocacy meeting with local leader Levels held

Quarterly meetings with VHTs held

Surveillance reporting done

Cold Chain maintained

Epidemic preparedness meetings held

Data analysis and use training done

Quarterly planning meeting held

drugs purchased

property maintained.

Board meetings held

HIV/AIDS, PMTCT activities conducted

sanitation and hygiene conducted

Expenditure

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

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	Funds were released to the department towards end of the quarter and activities are to be implemented starting from quarter two
Number of trained health workers in health centers	18 (Trained health workers in health centers)	0 (None)	.00	
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions held)	.00	

Vote: 581 Amudat District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	2317 (Outpatients visited the government health unit)	12.95	
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	0 (None)	.00	
%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	
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governeamt health facilities)	770 (Inpatients visited the governeamt health facilities)	11.36	
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	56 (Proportion of deliveries conducted in the government health facility)	3.94	
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activites implemented	No planned activity was implemented		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,850	Total	0	Total	0.0%

*3. Capital Purchases***Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Generator house constructed at District medical store	Generator house construction at District medical store not started	0	The procurement process has just began and works have been advertised
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Vote: 581 Amudat District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,152	<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	15,152	Total	0	Total	0.0%

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)	0	The procurements have just been advertised
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Laboratory redesigned at Karita HC III	Laboratory redesigning at Karita HC III not yet done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	5,153	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,153	Total	0	Total	0.0%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	The advertisement for works is running and the there is a delay in the procurement process
No of staff houses constructed	1 (Twin health staff house constructed at Lokales HC II)	0 (Twin health staff house construction at Lokales HC II not started)	.00	
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	80,000	<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	80,000	Total	0	Total	0.0%

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)	0 (Maternity ward construction at Loroo HC III not started)	.00	The procurement process is still on going as the advert has just been run
No of maternity wards rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	182,000	<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	182,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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)	110 (Qualified primary teachers)	100.00	All implemented as planned
No. of teachers paid salaries	110 (Teachers paid salaries)	110 (Teachers paid salaries)	100.00	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers		

Expenditure

211103 Allowances	97,119	6,088		6.3%	
221405 Primary Teachers' Salaries	426,472	101,226		23.7%	
<i>Wage Rec't:</i>	426,472	<i>Wage Rec't:</i>	101,226	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	97,119	<i>Non Wage Rec't:</i>	6,088	<i>Non Wage Rec't:</i>	6.3%
<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	523,591	Total	107,314	Total	20.5%

Output: PRDP-Primary Teaching Services

No. of School management committees trained	12 (School management committees trained)	0 (No School management committees trained)	.00	To be conducted in quarter two
Non Standard Outputs:	None	None		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,482	<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	4,482	Total	0	Total	0.0%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (Students passing in Grade one)	0 (None)	.00	Implemented as planned
No. of student drop-outs	157 (Student drop outs)	157 (None)	100.00	
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)	100.00	
No. of pupils sitting PLE	316 (Pupils sitting PLE)	0 (None)	.00	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

Expenditure

263101 LG Conditional grants(current)	35,524	11,841	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	35,524	11,841	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	35,524	11,841	33.3%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Heath department at Toyota Uganda done	Motor vehicle repaired	0	None
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Expenditure

231004 Transport Equipment	23,000	9,372	40.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	23,000	9,372	40.7%
<i>Donor Dev't:</i>		0	0.0%
Total	23,000	9,372	40.7%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture purchased for council hall	None	0	None
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,662	<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	11,662	Total	0	Total	0.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S	0 (Constructed not yet done in the following	.00	Payment to be done after retention period of six months is over
	Completion of payment for construction of a two classroom block in Nabokotom p/s)	Two classroom block constructed at Lokales P/S		
		Completion of payment for construction of a two classroom block in Nabokotom p/s)		
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)	0 (Two classroom block not yet rehabilitated in Lokales P/S)	.00	
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,043	<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	50,043	Total	0	Total	0.0%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	None
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S	1 (Two Classroom block construction at Akorikeya P/S on going and at ring beam level)	100.00	
	Completion of payment for construction of a two classroom block in Lopedot P/S done)			
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	62,973	13,445	21.4%
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,973	<i>Domestic Dev't:</i>	13,445	<i>Domestic Dev't:</i>	21.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,973	Total	13,445	Total	21.4%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Payment to be done in quarter two
No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)	0 (Completion of a Five stance pit latrine constructed at Achorichor P/S not done)	.00	
	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)		
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,629	<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	4,629	Total	0	Total	0.0%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	The procurement process has just started and the works have been advertised
No. of latrine stances constructed	1 (Five stance pit latrine constructed at Ngongosowon P/S)	0 (Five stance pit latrine constructed at Ngongosowon P/S not yet done)	.00	
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<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	15,000	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Payments effected as planned
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S Completion of payment for Teachers house constructed at LopedotP/S Completion of payment for Teachers house constructed at Alakas P/S)	2 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at LopedotP/S done)	66.67	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	86,712	17,028	19.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	17,028	<i>Domestic Dev't:</i> 19.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 86,712	Total 17,028	Total 19.6%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Payment to be done in quarter two
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S Completion of payment for Teachers house constructed at Nabokotom P/S Completion of payment for Teachers house constructed at Nabokotom P/S)	0 (Completion of payment for Teachers house constructed at Akorikeya P/S not made Completion of payment for Teachers house constructed at Nabokotom P/S not made Completion of payment for Teachers house constructed at Nabokotom P/S not made)	.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<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 73,125	Total 0	Total 0.0%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Desks supplied to Lokales and Katabok p/s)	0 (No Desks supplied to Lokales and Katabok p/s)	.00	The procurement is still on going
Non Standard Outputs:	None	None		
<i>Expenditure</i>				

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,755	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,755	Total	0	Total	0.0%

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	47 (Students sitting O level)	0 (None)	.00	None
No. of students passing O level	47 (Students passing O level)	0 (None)	.00	
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)	100.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional		

Expenditure

221406 Secondary Teachers' Salaries	49,853	20,173	40.5%
<i>Wage Rec't:</i>	49,853	<i>Wage Rec't:</i> 20,173	<i>Wage Rec't:</i> 40.5%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<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	49,853	Total 20,173	Total 40.5%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)	100.00	None
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	37,109	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	37,109	Total	0	Total	0.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 Implemented as planned

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months
 Salaries paid to SIS for 3 months
 All Departmental equipments serviced
 All Departmental equipments serviced
 Implementation of UNICEF activities.

Expenditure

211101 General Staff Salaries	39,629	2,421	6.1%
211103 Allowances	3,002	640	21.3%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
228002 Maintenance - Vehicles	4,116	748	18.2%
Wage Rec't:	39,629	2,421	Wage Rec't: 6.1%
Non Wage Rec't:	10,618	1,838	Non Wage Rec't: 17.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	137,799	0	Donor Dev't: 0.0%
Total	188,046	4,258	Total 2.3%

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	All implemented as planned
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	100.00	
No. of inspection reports provided to Council	4 (Inspection reports provided)	1 (Inspection report provided)	25.00	

Non Standard Outputs: None

Expenditure

211103 Allowances	2,000	66	3.3%
227004 Fuel, Lubricants and Oils	1,840	445	24.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,149	511	Non Wage Rec't: 9.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,149	511	Total 9.9%

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Ag. District Engineer, and Senior road inspector paid for 3 months.	0	Only salaries were paid in the quarter
	2. Monthly departmental staff meeting carried out.			
	3. Monitoring and Supervision of on going projects conducted.			
	4. Office operations conducted monthly			

Expenditure

211101 General Staff Salaries	32,689	2,744	8.4%
Wage Rec't:	32,689	2,744	8.4%
Non Wage Rec't:	10,811	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,500	2,744	6.3%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (None)	0 (None)	0	Funds were released late to the department and no activities were implemented
No. of Road user committees trained	0 (None)	0 (None)	0	
Non Standard Outputs:	Operational expenses cartered for	No Operational expenses cartered for		
	Mechanical imprest planned for	No Mechanical imprest planned for		
	Supervision and monitoring of on going works done	No Supervision and monitoring of on going works done		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,800	Total	0	Total	0.0%

2. Lower Level Services

Output: District Roads Maintainance (URF)

No. of bridges maintained	0 (None)	0 (None)	0	The procurement process has just started and roads to be maintained have been advertised and the contracts committee has not approved projects to be worked on under force account
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km)	0 (None)	.00	
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)	0 (No of the following done 1.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)	.00	
Non Standard Outputs:	Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km	No Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	217,273	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	217,273	Total	0	Total	0.0%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	The contracts committee has not yet approved works under force account
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	51 (Length of community access roads maintained)	100.00	
Length in Km of District roads maintained.	58 (District roads maintained)	0 (None)	.00	

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed	Cheptapoyo - Katabok road (18kms) completed
	Uingeresa - Achorichor road (9kms) completed	The following roads have not yet been maintained
	Amudat - Naremit road (4kms) completed	Uingeresa - Achorichor road (9kms) completed
	Kosike junction - Chemunril road (4kms) completed	Amudat - Naremit road (4kms) completed
	Karita - Katabok road (22.5kms) completed	Kosike junction - Chemunril road (4kms) completed
		Karita - Katab

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	455,370	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	455,370	Total	0	Total	0.0%

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

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.	0	None
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Expenditure

211101 General Staff Salaries	14,250	1,084	7.6%
<i>Wage Rec't:</i>	14,250	<i>Wage Rec't:</i> 1,084	<i>Wage Rec't:</i> 7.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<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	14,250	Total 1,084	Total 7.6%

Output: Supervision, monitoring and coordination

No. of sources tested for	15 (Water sources tested for	0 (No Water sources tested for	.00	Activities to be
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

water quality	water quality)	water quality)		implemented in quarter two
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	25.00	
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	15 (Water points tested for quality)	0 (None)	.00	
No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	.00	
Non Standard Outputs:	Fuel and lubricants purchased	None of the planned activities was implemented		
	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 sources commissioned			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,393	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	33,484	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	66,877	Total	0	Total	0.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Water user committees formed)	0 (No Water user committees formed)	.00	All planned activities are to be implemented effective second quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (No drama shows on promoting water and sanitation conducted)	.00	
	4 Public campaign on promoting sanitation conducted	No Public campaign on promoting sanitation conducted		
	8 Home improvement campaigns conducted)	No Home improvement campaigns conducted)		

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	.00	
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	.00	
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	None of the planned activities was implemented		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	38,082	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,729	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,811	Total	0	Total	0.0%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One rain water harvesting facility supplied and installed at District Administration block	No One rain water harvesting facility supplied and installed at District Administration block	0	The procurement process has just began as bibbers are being invited as works have been advertised
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<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	12,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorized shallow wells constructed at Naremit)	0 (No Motorized shallow wells constructed at Naremit)	.00	The procurement process has just began and works have been advertised
Non Standard Outputs:	None	None		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	16,900	<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	16,900	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated)	0 (No Boreholes rehabilitated)	.00	The procurement process is still on going has the advert has just been place in the national paper
No. of deep boreholes drilled (hand pump, motorised)	20 (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	
Non Standard Outputs:	Balance of Payment for drilling of 38 boreholes in the District to be done	Balance of Payment for drilling of 38 boreholes in the District to be done in quarter two		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	392,988	<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	392,988	Total	0	Total	0.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	0 (No Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	.00	The procurement process has just began and works to be done have ben advertised
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	146,112	<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	146,112	Total	0	Total	0.0%

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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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 3months	0	Activity implemented as per funds avialable
	Office stationery purchased	Office stationery purchased		
	Airtime purchased	Camera purchased		
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Wetland awareness creation meeting held		
	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	8,589	2,779	32.4%
211103 Allowances	17,648	112	0.6%
221008 Computer Supplies and IT Services	0	600	N/A
221010 Special Meals and Drinks	0	152	N/A
221011 Printing, Stationery, Photocopying and Binding	3,776	164	4.3%
227001 Travel Inland	4,872	432	8.9%
227004 Fuel, Lubricants and Oils	0	280	N/A

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	2,779	<i>Wage Rec't:</i>	32.4%
<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i>	1,740	<i>Non Wage Rec't:</i>	268.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	65,848	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,085	Total	4,519	Total	6.0%

Output: Community Training in Wetland management

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

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,592	Total	0	Total	0.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community women and men trained in ENR monitoring)	0 (None)	.00	All implemented as planned
Non Standard Outputs:	Community Environment sensitization meetinmgs held	Supervision of environment committees in nine parishes done		
	Science teachers , LCIIIIs, LCV and Environment committees trained on sound environment management	Community environment sensitization meetings done		
	Enironment action planning held			
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

Expenditure

211103 Allowances	13,338	2,934	22.0%
221010 Special Meals and Drinks	7,420	1,800	24.3%
227004 Fuel, Lubricants and Oils	8,890	3,200	36.0%

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,380	<i>Non Wage Rec't:</i>	7,934	<i>Non Wage Rec't:</i>	22.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,380	Total	7,934	Total	22.4%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	0 (None)	.00	None
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,020	Total	0	Total	0.0%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)	.00	Activities planned to be implemented in quarter two
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	No Bye-laws and ordinances on sound Environmental management enforced		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,454	Total	0	Total	0.0%

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

Vote: 581 Amudat District

2013/14 Quarter 1

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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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	0	Activities implemented as planned
	Womens day celebrated	Mobilisation and sensitization and monitoring community development programmes conducted		
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted			
	Quarterly support supervision conducted			
	SAGE Team Monitoring & Implementation done			
	Stationery purchased			
	CDD groups supported in all the sub counties			

Expenditure

211101 General Staff Salaries	55,649	10,056	18.1%
211103 Allowances	4,500	1,471	32.7%
221010 Special Meals and Drinks	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
224002 General Supply of Goods and Services	24,186	900	3.7%
<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i> 10,056	<i>Wage Rec't:</i> 18.1%
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i> 2,621	<i>Non Wage Rec't:</i> 43.0%
<i>Domestic Dev't:</i>	22,986	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	84,735	Total 12,676	Total 15.0%

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	.00	Activities were implemented as per the funds released from unicef
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Vote: 581 Amudat District

2013/14 Quarter 1

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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9. Community Based Services

<p>Non Standard Outputs:</p> <p>Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted</p> <p>Support identification, registration referral of OVC to services</p> <p>Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment</p> <p>Facilitate the sharing of best practices among community members</p> <p>Dessemination of FGM Act and other relevant laws</p> <p>Conducte District/sub county level coordination through alliance meetings among FGM stakeholders</p>	<p>Joint monitoring conducted</p> <p>CPC monthly meetings conducted</p> <p>Care and support given to child survivors from violence</p> <p>Dissemination of FGM law done</p> <p>Sensitization of youth groups done</p> <p>District coordination meeting held</p> <p>Support to district and</p>
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Expenditure

211103 Allowances	18,000	9,080	50.4%
221010 Special Meals and Drinks	8,000	3,480	43.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,200	48.9%
224002 General Supply of Goods and Services	17,000	7,475	44.0%
227004 Fuel, Lubricants and Oils	6,030	8,592	142.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	55,530	30,827	55.5%
Total	55,530	30,827	55.5%

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	0 (No FAL learners trained)	.00	There was a deficit in the amount of funds available hence no activity could be implemented
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Statioery purchased for the FAL centres	None of the planned activity was implemented
	FAL Instructors Facilitated	
	Support supervision for FAL centers conducted	
	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

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

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	1 (No Youth councils supported)	50.00	There were no funds to conduct a youth council meeting hence it will be implemented in quarter two
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	No planned activity was implemented		
	District youth council meetings Conducted			
	Youth Day Celebrations facilitated			

Expenditure

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	18 (Assisted aids supplied to disabled and elderly)	0 (None)	.00	The funds available could be used for
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

elderly community communities)				implementation of any activity as there is need to accumulate the funds in order to support PWD groups from quarter two
Non Standard Outputs:	Sub granting the PWD groups done Facilitating PWDs committee meetings done Support Supervision conducted	None of the planned activities was implemented		

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	0 (No Women councils supported)	.00	There were limited funds to enable implementation of activities hence to done in quarter two
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted		

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	The funds available could only be used for repair of motorcycle
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Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	27,273		2,672	9.8%	
227004 Fuel, Lubricants and Oils	0		290	N/A	
<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i>	2,672	<i>Wage Rec't:</i>	9.8%
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	2.3%
<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	40,123	Total	2,962	Total	7.4%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)	25.00	There were no funds available for activity implementation
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)	25.00	
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p> <p>1 DDP prepared and in place</p> <p>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.</p> <p>Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Field monitoring reports discussed</p> <p>Budget conference held</p> <p>Medical expenses catered for</p> <p>Backlog of data entered in each of the 8 departments</p> <p>Backlog data analysed and collated</p> <p>Quarterly data assessments conducted</p>	<p>No activity was implemented</p>
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,875	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	22,560	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	45,435	Total	0	Total	0.0%

Output: Statistical data collection

0 No funds available for activity implementation

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Statistical information updated on quarterly basis in all the sub counties and District level. No planned activity was implemented due to lack of funds

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Demographic data collection

Non Standard Outputs: District population officer facilitated to travel to POPSEC on official duty. No Planned activity was implemented. 0. No funds avialble for activity implementation

Demographic information updated on quarterly basis

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year. No monitoring conducted in the quarter. 0. No funds avialble for activity implementation

Routine departmental monitoring conducted (Technical and sectoral)

PRDP Quarterly monitoring conducted

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,645	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,645	Total	0	Total	0.0%

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:	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (DIA and IA) for 3 months	0	Only salaries were paid for DIA and no othre activity implemented
	Stationery purchased	Motorcycle repaired		
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

Expenditure

211101 General Staff Salaries	18,471	1,475	8.0%
228003 Maintenance Machinery, Equipment and Furniture	2,360	814	34.5%
<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i> 1,475	<i>Wage Rec't:</i> 8.0%
<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i> 814	<i>Non Wage Rec't:</i> 9.4%
<i>Domestic Dev't:</i>	2,000	<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	29,151	Total 2,289	Total 7.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	1 (Quarter four audit conducted)	25.00	The were no funds released for activity implementation in the quarter
	Special audits conducted in schools and lower local governments)			

Vote: 581 Amudat District

2013/14 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	#Error
Non Standard Outputs:	Special audit/valve for money audit conducted Spot checks conducted PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	None of the planned activities were implemented	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,420	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,719,035	<i>Wage Rec't:</i>	321,844	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	1,693,743	<i>Non Wage Rec't:</i>	172,003	<i>Non Wage Rec't:</i>	10.2%
<i>Domestic Dev't:</i>	2,133,759	<i>Domestic Dev't:</i>	124,918	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>	562,474	<i>Donor Dev't:</i>	81,557	<i>Donor Dev't:</i>	14.5%
Total	6,109,011	Total	700,322	Total	11.5%

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		10,403	0
<i>Sector: Public Sector Management</i>				<i>10,403</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>10,403</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,403	0
LCII: Not Specified				10,403	0
Item: 231005 Machinery and equipment					
Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Not Specified	Not Started	10,403	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	35,960
Sector: Agriculture				77,361	21,527
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>21,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	21,527
LCII: Amudat				77,361	21,527
Item: 263204 Transfers to other govt. units					
Amudat sub county		Conditional Grant for NAADS	N/A	0	21,527
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				113,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,000	0
LCII: Amudat				113,000	0
Item: 263201 LG Conditional grants					
Routine maintainmance of Dingdinga - Orolwo road (6 kms)		Other Transfers from Central Government	N/A	58,000	0
Routine maintainmance of Amudat - Komerimeri road (6 kms)		Other Transfers from Central Government	N/A	55,000	0
Sector: Education				108,991	14,433
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,991</i>	<i>14,433</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,133	0
LCII: Amudat				5,133	0
Item: 231006 Furniture and fittings (Depreciation)					
Cpmpletion of payment for Construction of a two classroom block in Nabokotom P/S		Conditional Grant to SFG	Not Started	5,133	0
Output: Latrine construction and rehabilitation				3,279	0
LCII: Amudat				3,279	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stance pit latrine in Achorichor p/s		Conditional Grant to SFG	Works Underway	3,279	0
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Amudat				15,000	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	35,960
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stance pit latrine in Ngongosowon p/s		Conditional Grant to SFG	Not Started	15,000	0
Output: Teacher house construction and rehabilitation				43,498	10,685
LCII: Amudat				43,498	10,685
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Works Underway	26,020	10,685
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Not Started	17,478	0
Output: PRDP-Teacher house construction and rehabilitation				20,400	0
LCII: Amudat				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	Not Started	8,400	0
LCII: Katabok				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	Not Started	12,000	0
Output: PRDP-Provision of furniture to primary schools				9,877	0
LCII: Katabok				9,877	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Katabok p/s		Conditional Grant to SFG	Not Started	9,877	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,803	3,749
LCII: Amudat				5,939	1,883
Item: 263101 LG Conditional grants					
Nabokotom p/s		Conditional Grant to Primary Education	N/A	3,348	1,035
Alakas p/s		Conditional Grant to Primary Education	N/A	2,591	848
LCII: Katabok				5,864	1,866

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	35,960
Item: 263101 LG Conditional grants					
Katabok p/s		Conditional Grant to Primary Education	N/A	2,979	945
Dingdinga p/s		Conditional Grant to Primary Education	N/A	2,885	921
Sector: Health				3,550	0
LG Function: Primary Healthcare				3,550	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,550	0
LCII: Amudat				3,550	0
Item: 263104 Transfers to other govt. units					
Alakas HCII		Conditional Grant to PHC- Non wage	N/A	3,550	0
Sector: Water and Environment				191,759	0
LG Function: Rural Water Supply and Sanitation				191,759	0
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Amudat				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Amudat		Donor Funding	Not Started	39,159	0
Output: Borehole drilling and rehabilitation				130,800	0
LCII: Amudat				130,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
6 boreholes drilled in Amudat		Conditional transfer for Rural Water	Not Started	130,800	0
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Katabok				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Katabok centre		Conditional transfer for Rural Water	Not Started	21,800	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	83,363
Sector: Agriculture				77,361	20,527
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>20,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	20,527
LCII: Kakres				77,361	0
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	77,361	0
LCII: Kalas				0	20,527
Item: 263204 Transfers to other govt. units					
Amudat Town Council		Conditional Grant for NAADS	N/A	0	20,527
Sector: Works and Transport				31,185	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,185</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				31,185	0
LCII: Kalas				31,185	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Amudat - Naremit road (4kms)		Roads Rehabilitation Grant	N/A	31,185	0
			(Works on going)		
Sector: Education				83,692	12,415
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,582</i>	<i>12,415</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	9,372
LCII: Kalas				23,000	9,372
Item: 231004 Transport equipment					
Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda		District Equalisation Grant	Completed	23,000	9,372
Output: Furniture and Fixtures (Non Service Delivery)				11,662	0
LCII: Kalas				11,662	0
Item: 231006 Furniture and fittings (Depreciation)					
Purchase furniture for council hall		District Equalisation Grant	Being Procured	11,662	0
Output: Latrine construction and rehabilitation				1,350	0
LCII: Jumbe				1,350	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	83,363
Pay for retention for construction of a Five stance pit latrine at Katikit P/S		Conditional Grant to SFG	Completed	1,350	0
			(Retention to be paid)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,570	3,043
LCII: Jembe				3,362	841
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,362	841
LCII: Kalas				3,525	1,081
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	3,525	1,081
LCII: Lokales				3,683	1,121
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	3,683	1,121
LG Function: Secondary Education				37,109	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,109	0
LCII: Lochengenge				37,109	0
Item: 263104 Transfers to other govt. units					
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	37,109	0
Sector: Health				216,835	50,421
LG Function: Primary Healthcare				216,835	50,421
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,152	0
LCII: Kalas				15,152	0
Item: 231007 Other Fixed Assets (Depreciation)					
construct Generator house at District medical store		Conditional Grant to PHC - development	Not Started	15,152	0
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				201,683	50,421
LCII: Kalas				201,683	50,421
Item: 263104 Transfers to other govt. units					
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	50,421

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	83,363
Sector: Water and Environment				366,559	0
LG Function: Rural Water Supply and Sanitation				366,559	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	0
LCII: Kalas				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
supply and install one rain water harvesting facility at District Administration block		Conditional transfer for Rural Water	Being Procured	12,000	0
Output: Other Capital				39,159	0
LCII: Jumbe				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two 3 primary schools and 1 health unit in Amudat T/C		Donor Funding	Not Started	39,159	0
Output: Shallow well construction				16,900	0
LCII: Lochengenge				16,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	Completed	16,900	0
Output: Borehole drilling and rehabilitation				239,588	0
LCII: Kalas				239,588	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for drilling of 38 boreholes in the District (Ioroo 5, karita 7, Amudat 5 Amudat t/c 3)		Conditional transfer for Rural Water	Not Started	239,588	0
Output: PRDP-Borehole drilling and rehabilitation				58,912	0
LCII: Kalas				58,912	0
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13		Conditional transfer for Rural Water	Not Started	58,912	0
Sector: Public Sector Management				271,282	0
LG Function: District and Urban Administration				248,767	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,850	0
LCII: Kalas				6,850	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	83,363
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment of retention for construction of a chain link fence at community Hall		LGMSD (Former LGDP)	Completed	2,050	0
			(Retention to be paid)		
Complete construction of a kitchen and pit latrine in Kalas boys P/S p/s		LGMSD (Former LGDP)	Not Started	4,800	0
Output: PRDP-Buildings & Other Structures				225,137	0
LCII: Kalas				225,137	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of District Administration block		LGMSD (Former LGDP)	Not Started	225,137	0
Output: PRDP-Vehicles & Other Transport Equipment				9,980	0
LCII: Kalas				9,980	0
Item: 231004 Transport equipment					
Completion of payment for Purchase of double cabin pick up		LGMSD (Former LGDP)	Being Procured	9,980	0
Output: PRDP-Office and IT Equipment (including Software)				6,800	0
LCII: Kalas				6,800	0
Item: 231005 Machinery and equipment					
Purchase of 2 laptops		LGMSD (Former LGDP)	Not Started	5,000	0
Completion of payment for Purchase of 3 printers		LGMSD (Former LGDP)	Not Started	1,800	0
<i>LG Function: Local Statutory Bodies</i>				22,515	0
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				22,515	0
LCII: Kalas				22,515	0
Item: 231005 Machinery and equipment					
Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Unspent balances – Conditional Grants	Not Started	22,515	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	24,766
Sector: Agriculture				77,361	21,527
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>21,527</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	21,527
LCII: Karita				77,361	21,527
Item: 263204 Transfers to other govt. units					
Karita sub county		Conditional Grant for NAADS	N/A	0	21,527
Item: 263329 NAADS					
Karita sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				325,720	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>325,720</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,899	0
LCII: Karita				41,899	0
Item: 263201 LG Conditional grants					
Copletion of Abongae - Kenya border road (2.6kms)		Other Transfers from Central Government	N/A	41,899	0
Output: PRDP-District and Community Access Road Maintenance				283,821	0
LCII: Karita				185,322	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Karita - Katabok road (22.5kms)		Roads Rehabilitation Grant	N/A	185,322	0
			(Works on going)		
LCII: Losidok				98,499	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Cheptapoyo - Katabok road (18kms)		Roads Rehabilitation Grant	N/A	98,499	0
			(Works on going)		
Sector: Education				62,295	3,239
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,295</i>	<i>3,239</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,910	0
LCII: Lokales				44,910	0
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a two classroom block in Lokales P/S		Conditional Grant to SFG	Not Started	44,910	0
Output: PRDP-Provision of furniture to primary schools				9,877	0
LCII: Lokales				9,877	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	24,766
Supply of 72 desks to Lokales p/s		Conditional Grant to SFG	Not Started	9,877	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,508	3,239
LCII: Karita				4,951	1,437
Item: 263101 LG Conditional grants					
Karita p/s		Conditional Grant to Primary Education	N/A	4,951	1,437
LCII: Lokales				0	963
Item: 263101 LG Conditional grants					
Lokales p/s		Conditional Grant to Primary Education	N/A	0	963
LCII: Losidok				2,557	839
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	2,557	839
Sector: Health				99,353	0
LG Function: Primary Healthcare				99,353	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,153	0
LCII: Karita				5,153	0
Item: 231007 Other Fixed Assets (Depreciation)					
Redesigning of laboratory at Karita HCIII		Conditional Grant to PHC - development	Not Started	5,153	0
Output: Staff houses construction and rehabilitation				80,000	0
LCII: Lokales				80,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of a twin staff house at Lokales HC II		Conditional Grant to PHC - development	Not Started	80,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,200	0
LCII: Karita				7,100	0
Item: 263104 Transfers to other govt. units					
Karita HC III		Conditional Grant to PHC - development	N/A	7,100	0
LCII: Lokales				3,550	0
Item: 263104 Transfers to other govt. units					
Lokales HC II		Conditional Grant to PHC- Non wage	N/A	3,550	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	24,766
LCII: Losidok				3,550	0
Item: 263104 Transfers to other govt. units					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	0
Sector: Water and Environment				83,559	0
LG Function: Rural Water Supply and Sanitation				83,559	0
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Karita				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Karita s/c		Donor Funding	Not Started	39,159	0
Output: Borehole drilling and rehabilitation				22,600	0
LCII: Losidok				22,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitate 10 boreholes		Conditional transfer for Rural Water	Not Started	22,600	0
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Lokales				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Lokales		Conditional transfer for Rural Water	Not Started	21,800	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	42,811
Sector: Agriculture				77,361	21,212
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>21,212</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	21,212
LCII: Loroo				77,361	21,212
Item: 263204 Transfers to other govt. units					
Loroo sub county		Conditional Grant for NAADS	N/A	0	21,212
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				202,739	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,374	0
LCII: Achorichor				62,374	0
Item: 263201 LG Conditional grants					
Copletion of Achorichor - Natirikamu road (9kms)		Other Transfers from Central Government	N/A	62,374	0
Output: PRDP-District and Community Access Road Maintenance				140,365	0
LCII: Abiliyep				58,965	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Kosike junction -Chemuntril road (4kms)		Roads Rehabilitation Grant	N/A	58,965	0
			(Works on going)		
LCII: Achorichor				81,400	0
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Uingeresa - Achorichor road (9kms)		Roads Rehabilitation Grant	N/A	81,400	0
			(Works on going)		
Sector: Education				164,554	21,599
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,554</i>	<i>21,599</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,973	13,445
LCII: Abiliyep				43,793	13,445
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block in Akorikeya P/S		Conditional Grant to SFG	Works Underway	43,793	13,445
LCII: Loroo				19,180	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	42,811
Completion of a two classroom block in Lopedot P/S		Conditional Grant to SFG	Not Started	19,180	0
Output: Teacher house construction and rehabilitation				43,214	6,343
LCII: Loroo				43,214	6,343
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Lopedot P/S		Conditional Grant to SFG	Works Underway	43,214	6,343
Output: PRDP-Teacher house construction and rehabilitation				52,725	0
LCII: Abiliyep				52,725	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	Not Started	52,725	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,642	1,810
LCII: Abiliyep				2,591	848
Item: 263101 LG Conditional grants					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,591	848
LCII: Loroo				3,050	963
Item: 263101 LG Conditional grants					
Loroo p/s		Conditional Grant to Primary Education	N/A	3,050	963
Sector: Health				189,100	0
LG Function: Primary Healthcare				189,100	0
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				182,000	0
LCII: Loroo				182,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Maternity ward at Loroo HCIII		Conditional Grant to PHC - development	Being Procured	182,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,100	0
LCII: Loroo				7,100	0
Item: 263104 Transfers to other govt. units					
Loroo HC III		Conditional Grant to PHC - development	N/A	7,100	0

Vote: 581 Amudat District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	42,811
Sector: Water and Environment				82,759	0
LG Function: Rural Water Supply and Sanitation				82,759	0
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Loroo				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Loroo		Donor Funding	Not Started	39,159	0
Output: PRDP-Borehole drilling and rehabilitation				43,600	0
LCII: Abiliyep				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Abiliyep centre		Conditional transfer for Rural Water	Not Started	21,800	0
LCII: Achorichor				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Achorichor centre		Conditional transfer for Rural Water	Not Started	21,800	0
Sector: Public Sector Management				65,982	0
LG Function: District and Urban Administration				65,982	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				57,400	0
LCII: Achorichor				57,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete construction of a two classroom block in Achorichor p/s		LGMSD (Former LGDP)	Not Started	9,400	0
Construction of a two classroom block at Achorichor P/S		LGMSD (Former LGDP)	Not Started	48,000	0
Output: Furniture and Fixtures (Non Service Delivery)				8,582	0
LCII: Loroo				8,582	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Achorichor p/s		LGMSD (Former LGDP)	Not Started	8,582	0

Checklist for QUARTER 1 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 581 Amudat District

2013/14 Quarter 1

Checklist for QUARTER 1 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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