
Vote: 581 Amudat District

2013/14 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 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 2

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	50,379	29%
2a. Discretionary Government Transfers	1,314,532	359,999	27%
2b. Conditional Government Transfers	4,034,844	1,981,866	49%
2c. Other Government Transfers	424,396	217,983	51%
3. Local Development Grant	565,255	282,627	50%
4. Donor Funding	719,110	448,886	62%
Total Revenues	7,234,071	3,341,741	46%

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	403,653	213,075	38%	20%	53%
2 Finance	165,804	58,377	57,934	35%	35%	99%
3 Statutory Bodies	364,247	152,258	121,243	42%	33%	80%
4 Production and Marketing	740,003	358,696	260,637	48%	35%	73%
5 Health	1,415,779	881,403	577,859	62%	41%	66%
6 Education	1,254,735	536,683	446,997	43%	36%	83%
7a Roads and Engineering	897,675	416,063	89,541	46%	10%	22%
7b Water	891,140	348,017	153,192	39%	17%	44%
8 Natural Resources	123,203	51,716	16,437	42%	13%	32%
9 Community Based Services	169,339	90,394	75,576	53%	45%	84%
10 Planning	97,203	37,942	37,842	39%	39%	100%
11 Internal Audit	47,171	8,509	8,509	18%	18%	100%
Grand Total	7,234,071	3,343,711	2,058,842	46%	28%	62%
<i>Wage Rec't:</i>	1,988,006	717,217	716,103	36%	36%	100%
<i>Non Wage Rec't:</i>	2,146,198	775,067	550,100	36%	26%	71%
<i>Domestic Dev't</i>	2,380,757	1,402,540	524,816	59%	22%	37%
<i>Donor Dev't</i>	719,110	448,886	267,822	62%	37%	60%

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

The District has cumulatively received shs. 3,341,741,000 representing 46% of the approved annual estimates of 7,234,071,000 and this receipts were mainly from locally raised revenues which by end of December had received 50,379,000 representing 29% of the approved local revenue estimates of 175,935,000 and there was under performance below the approved estimates in local revenue because the District did not receive the 35% remittances from the sub counties there was low local service tax collected in the quarter. The District also received discretionary government transfers amounting to 359,999,000 representing 27% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 1,981,866,000 representing 49% of the approved conditional government transfers and the

Summary: Overview of Revenues and Expenditures

district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 282,627,000 was received and this represented 50% of the approved local development grant budget. There were also other government transfers amounting to 217,983,000 representing 51% of the approved budget and finally the district received donor funds amounting to 448,886,000 representing 62% of the approved donor funds. The above is the cumulative receipts of the district amounting to 3,341,741,000. The District has Disbursed all the 3,048,734,000 it received cumulatively to all the departments for activity implementation and by end of December the district collectively had spent 2,057,692,000 and there was an unspent balances of 1,284,049,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for Construction of Administration block, Drilling of boreholes, construction of maternity ward and this unspent balance was mainly as a result of the delay in the procurement process as evaluation of bids had just been completed the contracts had not yet been awarded by the contracts committee as the evaluation report had not yet been tabled for award of contracts to the contracts committee.

Vote: 581 Amudat District**2013/14 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	50,379	29%
Tenders	20,700	8,444	41%
Local Service Tax	18,278	1,964	11%
Market/Gate Charges	25,081	1,770	7%
Other licences	111,876	32,390	29%
Other Fees and Charges		5,812	
2a. Discretionary Government Transfers	1,314,532	359,999	27%
Urban Unconditional Grant - Non Wage	52,588	26,294	50%
Urban Equalisation Grant	16,441	8,220	50%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Transfer of District Unconditional Grant - Wage	643,772	143,248	22%
District Unconditional Grant - Non Wage	251,516	125,758	50%
Hard to reach allowances	189,410	38,674	20%
District Equalisation Grant	35,612	17,806	50%
2b. Conditional Government Transfers	4,034,844	1,981,866	49%
Conditional Grant to PHC Salaries	463,619	215,753	47%
Conditional Grant to Primary Education	35,524	23,682	67%
Conditional Grant to Secondary Education	37,109	24,740	67%
Conditional Grant to Secondary Salaries	57,563	37,124	64%
Conditional Grant to SFG	315,769	157,884	50%
Conditional Grant to Women Youth and Disability Grant	4,936	2,468	50%
Conditional Grant to Primary Salaries	426,472	211,422	50%
Conditional Grant to PHC- Non wage	62,124	31,062	50%
Conditional transfer for Rural Water	641,641	320,821	50%
Conditional Grant to PAF monitoring	41,606	20,804	50%
Conditional transfers to Special Grant for PWDs	10,305	5,152	50%
Conditional Grant to NGO Hospitals	201,683	100,842	50%
Conditional Grant to Functional Adult Lit	5,411	2,706	50%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	24,232	50%
Conditional Grant to Community Devt Assistants Non Wage	1,371	686	50%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%
Conditional Grant to PHC - development	334,085	167,042	50%
NAADS (Districts) - Wage	105,135	52,568	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	4,800	16%
Conditional transfers to DSC Operational Costs	6,379	3,190	50%
Conditional transfers to Production and Marketing	109,497	54,748	50%
Conditional Grant for NAADS	382,909	191,455	50%
Conditional transfers to School Inspection Grant	7,765	3,882	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	28,672	50%
Roads Rehabilitation Grant	482,170	241,085	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	37,800	38%
2c. Other Government Transfers	424,396	217,983	51%
Unspent balances – Conditional Grants	87,046	44,176	51%

Vote: 581 Amudat District**2013/14 Quarter 2****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	165,241	49%
NUSAF II		8,566	
3. Local Development Grant	565,255	282,627	50%
LGMSD (Former LGDP)	565,255	282,627	50%
4. Donor Funding	719,110	448,886	62%
GIZ	65,848	40,195	61%
TRACHOMA		9,145	
Donor Funding- UNICEF	630,702	120,099	19%
UNJPP - POPSEC	22,560	22,560	100%
WHO		164,246	
MoH		92,642	
Total Revenues	7,234,071	3,341,741	46%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 21,663,000 reflecting 12.3% 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 all lower local councils did not collect the anticipated revenue to be collected in the quarter

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,423,157 billion reflecting 23% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter and not all the funds were received from central government and other governments as we expected to receive 25% of the planned budget but the District only received 24% thus a deficit in central government and other government transfers

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 273,477,000 reflecting 38.03% of the reflected annual estimates. This included grants from WHO, GIZ, POPSEC and UNICEF and there was over performance because funds were received from GIZ for vaccination of animals and implementation of environment activities.

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	189,676	30%	157,301	95,164	60%
Conditional Grant to PAF monitoring	34,356	20,804	61%	8,589	10,402	121%
Locally Raised Revenues	2,674	3,001	112%	668	3,001	449%
Other Transfers from Central Government		8,566		0	8,566	
Multi-Sectoral Transfers to LLGs	159,360	34,326	22%	39,840	13,697	34%
District Unconditional Grant - Non Wage	42,673	46,343	109%	10,668	21,599	202%
Transfer of District Unconditional Grant - Wage	357,365	70,746	20%	89,341	34,095	38%
Hard to reach allowances	32,778	5,891	18%	8,195	3,803	46%
<i>Development Revenues</i>	438,567	213,976	49%	109,642	68,552	63%
LGMSD (Former LGDP)	388,437	194,219	50%	97,109	52,905	54%
Unspent balances – Conditional Grants	11,780	0	0%	2,945	0	0%
Multi-Sectoral Transfers to LLGs	38,350	19,757	52%	9,588	15,647	163%
Total Revenues	1,067,773	403,653	38%	266,942	163,716	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,208	153,998	24%	157,302	74,775	48%
Wage	446,315	70,746	16%	111,579	34,095	31%
Non Wage	182,893	83,252	46%	45,723	40,680	89%
<i>Development Expenditure</i>	438,567	59,077	13%	109,642	54,967	50%
Domestic Development	438,567	59,077	13%	109,642	54,967	50%
Donor Development	0	0		0	0	
Total Expenditure	1,067,775	213,075	20%	266,943	129,742	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,679	6%			
<i>Development Balances</i>		154,899	35%			
Domestic Development		154,899	35%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		190,578	18%			

The Department has received a total of shs. 403,653,000 cumulatively representing 38% of the annual approved plan and particularly in quarter 2 it received shs. 163,716,000 representing 61% of the quarterly approved budget and the department in the quarter spent 129,742,000 thus the unspent balance of 190,578,000 meant for t completion of District Administration block for development and the recurrent expenditure of 35,679,000 that was not spent was mainly meant for both the technical and political staff to conduct LGMSD and PAF monitoring in the quarter but this was not possible because no works had yet started.

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, Administration block const., Capacity building and the bids have been evaluated waiting for award by contracts committee.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	1
Function Cost (US\$ '000)	1,067,775	213,075
Cost of Workplan (US\$ '000):	1,067,775	213,075

CAO facilitated to travel for a retreat in Kampala, CAO facilitated to travel to IGG Office in Moroto, Follow up on UNICEF donated vehicle, Budget conference held, Retrieval of vouchers from Anti corruption office kampala, Motor vehicle serviced, NUSAF CPMC trainings conducted Internal assessment for Financial year 2012/13 conducted, Internal assessment report for 2012/13 submitted to Ministry of Local Government, LGMSD Quarter one and two progress reports submitted to Ministry of Local Government, LGMSD quarterly progress reports collected from all lower local governments and compiled, Airtime for coordination purchased

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,804	58,377	35%	41,451	25,896	62%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	5,158	30%	4,296	1,100	26%
Multi-Sectoral Transfers to LLGs	56,134	16,640	30%	14,033	9,040	64%
District Unconditional Grant - Non Wage	40,343	11,096	28%	10,086	3,014	30%
Transfer of District Unconditional Grant - Wage	50,463	25,483	50%	12,616	12,742	101%
Total Revenues	165,804	58,377	35%	41,451	25,896	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,804	57,934	35%	41,451	33,605	81%
Wage	65,816	25,483	39%	16,454	12,742	77%
Non Wage	99,989	32,451	32%	24,997	20,863	83%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	165,804	57,934	35%	41,451	33,605	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		443	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		443	0%			

The Department has received a total of shs. 58,934,000 cumulatively representing 35% of the annual approved plan and particularly in quarter 2 it received shs.25,896,000 representing 62% of the quarterly approved budget and the department in the quarter spent 33,605,000 cummulatively thus the unspent balance of 443,000 as recurrent balance is meant for departmental monthly operations. The department has not realised the expected 50% of the approved budget in quarter because there were budget cuts in all the funds disbursed to the departments in the quarter due to local revenue collection

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

The funds in the account are to cater for bank charges for the months of January

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	60000000	8100000
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	886780
Function Cost (UShs '000)	165,804	57,934
Cost of Workplan (UShs '000):	165,804	57,934

Salaries paid to 13 finance staff., CFO facilitated to submit final accounts to OAG, Motor vehicle serviced, Accountant facilitated to travel to the bank to transact business

Vote: 581 Amudat District**2013/14 Quarter 2****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	152,258	45%	85,434	54,436	64%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	28,672	50%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	3,190	50%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	98,280	37,800	38%	24,570	18,900	77%
Conditional transfers to Councillors allowances and Ex	29,880	4,800	16%	7,470	12	0%
Locally Raised Revenues	29,800	7,627	26%	7,450	1,600	21%
Unspent balances – UnConditional Grants		28,576		0	0	
Multi-Sectoral Transfers to LLGs	43,281	14,660	34%	10,820	7,060	65%
District Unconditional Grant - Non Wage	42,000	26,933	64%	10,500	10,933	104%
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	152,258	42%	91,063	54,436	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,732	121,243	35%	85,434	48,650	57%
Wage	162,930	37,800	23%	40,733	18,900	46%
Non Wage	178,802	83,443	47%	44,702	29,750	67%
<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	121,243	33%	91,063	48,650	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,015	9%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,015	9%			

The Department has received a total of shs. 152,258,000 cumulatively representing 42% of the annual approved plan and particularly in quarter 2 it received shs. 54,436,000 representing 60% of the quarterly approved budget and the department in the quarter spent 48,650,000. The department has cumulatively spent 121,243,000 representing 33% of the approved annual expenditure and the department has not realised the expected 50% of the approved budget in quarter because of the low local revenue base and there is also no District service commission so salaries for Chairperson DSC is never released. There is a balance of 31,015,000 representing 9% of the funds received cumulatively

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 bids have been evaluated waiting for contract committee to award the contracts

(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 2****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	1
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	364,247	121,243
Cost of Workplan (UShs '000):	364,247	121,243

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, Motor vehicle serviced, District chairperson facilitated for a meeting Kampala, mbale, Schools monitored Travel to Mbale office on official duty, Evaluation committee meeting conducted, Contracts committee meeting conducted, Stationery purchased, Consolidated procurement plan submitted to PPDA, PAC meeting conducted, Quarter one PAC report submitted

Vote: 581 Amudat District**2013/14 Quarter 2****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	117,227	43%	68,417	59,271	87%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%	5,601	3,123	56%
Conditional transfers to Production and Marketing	109,497	54,748	50%	27,374	27,374	100%
NAADS (Districts) - Wage	105,135	52,568	50%	26,284	26,284	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,610	3,305	43%	1,902	2,130	112%
District Unconditional Grant - Non Wage		360		0	360	
Transfer of District Unconditional Grant - Wage	28,024	0	0%	7,006	0	0%
<i>Development Revenues</i>	466,334	241,469	52%	116,583	98,233	84%
Conditional Grant for NAADS	382,909	191,455	50%	95,727	63,818	67%
Donor Funding		19,078		0	19,078	
Unspent balances – Conditional Grants	52,751	15,600	30%	13,188	0	0%
Multi-Sectoral Transfers to LLGs	30,674	15,337	50%	7,669	15,337	200%
Total Revenues	740,003	358,696	48%	185,001	157,504	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,668	88,462	32%	68,417	47,860	70%
Wage	155,561	58,814	38%	38,890	29,407	76%
Non Wage	118,107	29,648	25%	29,527	18,453	62%
<i>Development Expenditure</i>	466,334	172,176	37%	116,584	87,103	75%
Domestic Development	466,334	172,176	37%	116,584	87,103	75%
Donor Development	0	0		0	0	
Total Expenditure	740,003	260,637	35%	185,001	134,963	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,765	11%			
<i>Development Balances</i>		69,294	15%			
Domestic Development		50,216	11%			
Donor Development		19,078				
Total Unspent Balance (Provide details as an annex)		98,059	13%			

The Department has received a total of shs.358,696,000 cumulatively representing 48% of the annual approved budget and particularly in quarter 2 it received shs. 157,504,000 representing 85% of the quarterly approved budget. NAADS has received 50% of its approved annual budget. The department in the quarter spent 134,963,000 and therefore the Unspent balance of 98,059,000 is to cater for payments of the procurement of NAADS technologies to support farmer groups in the District and construction of a slaughter slab but there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract

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

The funds are meant for development activities like construction Slaughter house, construction of two, cattlecrushes Procurement of NAADS technologies and bids have been evaluated waiting to be awarded for works to start

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	0
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	3125	0
Function Cost (US\$ '000)	488,044	224,743
Function: 0182 District Production Services		
No. of livestock vaccinated	27000	73214
No of livestock by types using dips constructed	34000	123490
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (US\$ '000)	251,958	35,534
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	360
Cost of Workplan (US\$ '000):	740,003	260,637

Salaries paid to Agric extension staff, Salaries paid for DNC and 4 SNCs, Quarter one NAADS reports submitted to NAADS secretariat, Deposit quarter two disbursements, Food security stakeholders meeting conducted, Vegetable growers meeting conducted, NAADS DEC meeting held, DNC facilitated to attend official meetings in Mukono, Moroto, Mbale, NAADS Quarterly planning meeting held, District Adaptive research conducted, Stationery purchased, Airtime purchased, Monitoring, Technical support and back up to sub counties conducted, Cold chain for vaccines maintained, Quarter one report supported to MAAIF, Operation and maintenance of vehicles, computer, motorcycles and fridge conducted, Report on functionality of SACCOs submitted to Ministry of Trade, Animals vaccinated against CBPP, Branding of animals in the three sub counties done, Disease surveillance done, Motor vehicle serviced

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	813,928	366,339	45%	203,482	214,582	105%
Conditional Grant to PHC Salaries	463,619	215,753	47%	115,905	136,237	118%
Conditional Grant to PHC- Non wage	62,124	31,062	50%	15,531	15,531	100%
Conditional Grant to NGO Hospitals	201,683	100,842	50%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,282	4,790	34%	3,570	2,590	73%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	67,220	13,891	21%	16,805	9,803	58%
<i>Development Revenues</i>	601,851	515,064	86%	150,463	289,608	192%
Conditional Grant to PHC - development	334,085	167,042	50%	83,521	83,521	100%
Donor Funding	224,524	327,178	146%	56,131	185,243	330%
Multi-Sectoral Transfers to LLGs	43,242	20,844	48%	10,811	20,844	193%
Total Revenues	1,415,779	881,403	62%	353,945	504,190	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	813,928	359,048	44%	203,482	222,824	110%
Wage	469,330	225,556	48%	117,333	146,040	124%
Non Wage	344,598	133,491	39%	86,149	76,784	89%
<i>Development Expenditure</i>	601,851	218,811	36%	150,463	168,081	112%
Domestic Development	377,327	29,880	8%	94,332	29,880	32%
Donor Development	224,524	188,931	84%	56,131	138,201	246%
Total Expenditure	1,415,779	577,859	41%	353,945	390,905	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,291	1%			
<i>Development Balances</i>		296,254	49%			
Domestic Development		158,006	42%			
Donor Development		138,247	62%			
Total Unspent Balance (Provide details as an annex)		303,545	21%			

The Department has received a total of shs. 881,403,000 cumulatively representing 62% of the annual approved plan and particularly in quarter 2 it received shs. 504,190,000 representing 142% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department has spent 390,905,000 cumulatively and thus the unspent balance of 303,545,000 has been carried forward for payment of construction of the maternity ward and pit latrines as There are delays in the procurement process as the District evaluation committee by 30th of December not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 50% of the approved budget in quarter because the budget cuts experienced by the district as the central government has not released all the funds.

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

The funds are meant for development activities like construction of maternity ward, Health staff house, Pit latrine and there is a delay in the procurement process as bids have just been evaluated and contracts are to be awarded soon.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of inpatients that visited the NGO hospital facility	18714	20021
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	435
Number of outpatients that visited the NGO hospital facility	31467	48284
Number of outpatients that visited the NGO Basic health facilities	31467	47054
Number of inpatients that visited the NGO Basic health facilities	18714	21780
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	137
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	4084
Number of trained health workers in health centers	18	43
No.of trained health related training sessions held.	1	0
Number of outpatients that visited the Govt. health facilities.	17890	29153
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	6
No. of VHT trained and equipped (PRDP)	244	244
Number of inpatients that visited the Govt. health facilities.	6780	9997
No. and proportion of deliveries conducted in the Govt. health facilities	1420	623
%age of approved posts filled with qualified health workers	25	43
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3768	4769
Function Cost (UShs '000)	1,415,779	577,859
Cost of Workplan (UShs '000):	1,415,779	577,859

Weekly disease surveillance conducted, HC IV HCT out reaches conducted, DHO facilitated for official duty in kampala, Monitoring and support supervision conducted, All Health workers and support staff salaries paid., Hardship allowances paid, Social mobilisation for polio conducted, HC IV HCT outreaches conducted, Monitoring and supervision of nutrition activities conducted, Mass drug administration of neglected diseases conducted, Support to functionalize village phones conducted, Quarterly DHT meetings conducted, TT Surgery conducted, Monitoring and supervision of LLGS conducted, Family health days in the month of December conducted, FHD coordination meetings conducted, Motor vehicle serviced and repaired Health unit management committees trained, VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits

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	331,795	47%	174,959	177,878	102%
Conditional Grant to Primary Salaries	426,472	211,422	50%	106,618	110,196	103%
Conditional Grant to Secondary Salaries	57,563	37,124	64%	12,463	20,507	165%
Conditional Grant to Primary Education	35,524	23,682	67%	8,881	11,841	133%
Conditional Grant to Secondary Education	37,109	24,740	67%	9,277	12,370	133%
Conditional transfers to School Inspection Grant	7,765	3,882	50%	1,941	1,941	100%
Locally Raised Revenues	1,000	1,100	110%	250	1,100	440%
Multi-Sectoral Transfers to LLGs	6,076	2,983	49%	1,519	1,570	103%
District Unconditional Grant - Non Wage	7,000	3,130	45%	1,750	3,130	179%
Transfer of District Unconditional Grant - Wage	39,629	4,841	12%	9,907	2,421	24%
Hard to reach allowances	89,412	18,891	21%	22,353	12,803	57%
<i>Development Revenues</i>	547,186	204,888	37%	136,797	117,043	86%
Conditional Grant to SFG	315,769	157,884	50%	78,942	78,942	100%
Donor Funding	137,799	0	0%	34,450	0	0%
Multi-Sectoral Transfers to LLGs	58,006	29,198	50%	14,502	29,198	201%
District Equalisation Grant	35,612	17,806	50%	8,903	8,903	100%
Total Revenues	1,254,735	536,683	43%	311,756	294,921	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,549	322,395	46%	176,887	176,885	100%
Wage	515,954	256,942	50%	128,989	133,123	103%
Non Wage	191,595	65,453	34%	47,898	43,762	91%
<i>Development Expenditure</i>	547,186	124,602	23%	134,869	84,756	63%
Domestic Development	409,387	124,602	30%	102,347	84,756	83%
Donor Development	137,799	0	0%	32,522	0	0%
Total Expenditure	1,254,735	446,997	36%	311,756	261,642	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,400	1%			
<i>Development Balances</i>		80,286	15%			
Domestic Development		80,286	20%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		89,686	7%			

The Department has received a total of shs. 536,683,000 cumulatively representing 43% of the annual approved plan and particularly in quarter 2 it received shs. 294,921,000 representing 95% of the quarterly approved budget and the department has spent 446,997,000 cumulatively and thus the unspent balance of 89,686,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award. The department has not realised the expected 50% of the approved budget in quarter because there have been cuts in the funds released by the central government being the main funder

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

The funds are meant for development activities mainly for construction of classrooms, Teachers houses and pit latrines and the procurement process is stillon going as bids have just been evaluated and contracts are to be awarded

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teacher houses constructed	3	1
No. of teacher houses constructed (PRDP)	3	1
No. of primary schools receiving furniture (PRDP)	144	0
No. of teachers paid salaries	110	117
No. of qualified primary teachers	110	117
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	6310	6346
No. of student drop-outs	157	13
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	316	73
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	10
No. of latrine stances constructed (PRDP)	1	0
Function Cost (US\$ '000)	974,577	381,580
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	17
No. of students passing O level	47	0
No. of students sitting O level	47	47
No. of students enrolled in USE	613	684
Function Cost (US\$ '000)	86,963	53,049
Function: 0783 Skills Development		
Function Cost (US\$ '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	2
Function Cost (US\$ '000)	193,195	12,368
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,254,735	446,997

Salaries paid, Hardship allowances paid to teachers, PLE Examinations conducted, Census forms submitted to MoES, PLE registers submitted to UNEB, School inspection conducted, Two classroom block construction in Akorikeya on going, Four unit teachers house construction on going in Akorikeya P/S, Four unit teachers house construction on going in Alaksa P/S

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,675	174,978	19%	224,419	100,491	45%
Roads Rehabilitation Grant	482,170	0	0%	120,543	0	0%
Other Transfers from Central Government	228,084	145,604	64%	57,021	76,140	134%
Multi-Sectoral Transfers to LLGs	154,732	23,888	15%	38,683	21,608	56%
Transfer of District Unconditional Grant - Wage	32,689	5,487	17%	8,172	2,744	34%
<i>Development Revenues</i>		241,085		0	120,543	
Roads Rehabilitation Grant		241,085		0	120,543	
Total Revenues	897,675	416,063	46%	224,419	221,034	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,464,529	89,541	6%	366,133	84,517	23%
Wage	47,868	5,487	11%	11,967	2,744	23%
Non Wage	1,416,660	84,054	6%	354,166	81,774	23%
<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	89,541	6%	366,133	84,517	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		85,437	10%			
<i>Development Balances</i>		241,085				
Domestic Development		241,085				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		326,522	22%			

The Department has received a total of shs.416,063,000 cumulatively representing 46% of the annual approved plan and particularly in quarter 2 it received shs. 221,034,000 representing 98% of the quarterly approved budget and the department has spent 89,541,000 cumulatively thus the unspent balance of 526,522,000 has been carried forward for payment of periodic and routine road maintenance under road fund and not all funds have been received by the department as a result of budget cuts from central government and there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.

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

These funds are meant for development activities mainly for or force account periodic and routine road maintenance as the department has not started to work on any roads and the bids have been evaluated waiting for the contracts committee to award

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of District roads routinely maintained	12	0
Length in Km of District roads periodically maintained	12	0
Length in Km of District roads maintained.	58	58
Lengths in km of community access roads maintained	51	0
<i>Function Cost (US\$ '000)</i>	1,464,529	89,541
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Cost of Workplan (US\$ '000):</i>	1,464,529	89,541

Salaries of Ag. District Engineer, and Senior road inspector paid for 3 months, Periodic maintenance of Kosike junction - Chemuntril road, Periodic maintenance of Uingereza - Achorichor road, Routine maintenance of Amudat - Kiwawa road, Routine maintenance of Kaleroreor - Cheralakaun road, Stationery purchased, Performance agreements signed at UNRF, Quarter one progress report submitted, Assessment of road works conducted, District Roads committee facilitated for a meeting, Works committee quarterly monitoring conducted, Spare parts purchased

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,650	13,268	36%	9,163	6,684	73%
Sanitation and Hygiene	22,000	11,000	50%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	100	25%	100	100	100%
Transfer of District Unconditional Grant - Wage	14,250	2,168	15%	3,563	1,084	30%
<i>Development Revenues</i>	854,490	334,749	39%	213,622	171,716	80%
Conditional transfer for Rural Water	641,641	320,821	50%	160,410	160,410	100%
Donor Funding	212,849	13,928	7%	53,212	11,306	21%
Total Revenues	891,140	348,017	39%	222,785	178,400	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,650	2,804	8%	9,166	1,720	19%
Wage	14,250	1,084	8%	3,566	0	0%
Non Wage	22,400	1,720	8%	5,600	1,720	31%
<i>Development Expenditure</i>	854,490	150,388	18%	213,619	150,388	70%
Domestic Development	641,641	139,082	22%	160,407	139,082	87%
Donor Development	212,849	11,306	5%	53,212	11,306	21%
Total Expenditure	891,140	153,192	17%	222,785	152,108	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,464	29%			
<i>Development Balances</i>		184,360	22%			
Domestic Development		181,738	28%			
Donor Development		2,622	1%			
Total Unspent Balance (Provide details as an annex)		194,825	22%			

The Department has received a total of shs. 348,017,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 2 it received shs. 178,400,000 representing 80% of the quarterly approved budget and the department has cumulatively spent 153,192,000 thus the unspent balance of 194,825,000 has been carried forward for payment of drilling of 18 boreholes. There are delays in the procurement process bringing about this non payments as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 05% of the approved budget in quarter because there was a deficit in the funds released to the district from central government being the main funder

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

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
Function: 0981 Rural Water Supply and Sanitation		

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	6
No. of sources tested for water quality	15	0
No. of water and Sanitation promotional events undertaken	4	1
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	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
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	153,192
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	891,140	153,192

Salaries paid for Ag. DWO for three months, Completion of payment for drilling of 2 shallow wells, Home improvement campaigns conducted, Sanitation and hygiene situation analysis conducted, Quarter one progress report submitted to MoWE, District WATSAN coordination meetings conducted, Extension staff meetings conducted, Operation and maintenance of Biogas done, Biogas Supervision, site meetings, Advocacy meetings and training of Water user committee done

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,355	30,599	53%	14,339	15,222	106%
Conditional Grant to District Natural Res. - Wetlands (48,466	24,232	50%	12,117	12,116	100%
Locally Raised Revenues		482		0	0	
Multi-Sectoral Transfers to LLGs	300	100	33%	75	100	133%
Transfer of District Unconditional Grant - Wage	8,589	5,785	67%	2,147	3,006	140%
<i>Development Revenues</i>	65,848	21,117	32%	16,462	21,117	128%
Donor Funding	65,848	21,117	32%	16,462	21,117	128%
Total Revenues	123,203	51,716	42%	30,801	36,339	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,355	16,437	29%	14,339	3,984	28%
Wage	8,589	5,785	67%	2,147	3,006	140%
Non Wage	48,766	10,652	22%	12,192	978	8%
<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	16,437	13%	30,801	3,984	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,162	25%			
<i>Development Balances</i>		21,117	32%			
Domestic Development		0				
Donor Development		21,117	32%			
Total Unspent Balance (Provide details as an annex)		35,279	29%			

The Department has received a total of shs. 51,716,000 cumulatively representing 42% of the annual approved plan and particularly in quarter 2 it received shs. 36,339,000 representing 118% of the quarterly approved budget and the department has cumulatively spent 16,437,000 thus the unspent balance of 35,279,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

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

The unspent funds in account is mainly as a result of activities carried forward to be implemented in quarter three as the officer was on leave and there was no one to implement planned activities of the quarter

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 2****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 (US\$ '000)</i>	123,203	16,437
Cost of Workplan (US\$ '000):	123,203	16,437

Salaries paid for Environment officer

Vote: 581 Amudat District**2013/14 Quarter 2****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	33,876	37%	22,706	17,165	76%
Conditional Grant to Functional Adult Lit	5,411	2,706	50%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	686	50%	343	343	100%
Conditional Grant to Women Youth and Disability Gr	4,936	2,468	50%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	5,152	50%	2,576	2,576	100%
Locally Raised Revenues	1,000	503	50%	250	503	201%
Multi-Sectoral Transfers to LLGs	4,150	2,250	54%	1,038	1,100	106%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	55,649	20,111	36%	13,912	10,056	72%
<i>Development Revenues</i>	78,516	56,518	72%	19,629	25,666	131%
Donor Funding	55,530	45,025	81%	13,882	14,173	102%
LGMSD (Former LGDP)	22,986	11,493	50%	5,747	11,493	200%
Total Revenues	169,339	90,394	53%	42,334	42,831	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,823	30,551	34%	22,705	16,725	74%
Wage	55,649	20,111	36%	13,912	10,056	72%
Non Wage	35,174	10,440	30%	8,793	6,669	76%
<i>Development Expenditure</i>	78,516	45,025	57%	19,629	14,198	72%
Domestic Development	22,986	0	0%	5,747	0	0%
Donor Development	55,530	45,025	81%	13,883	14,198	102%
Total Expenditure	169,339	75,576	45%	42,334	30,923	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,325	4%			
<i>Development Balances</i>		11,493	15%			
Domestic Development		11,493	50%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		14,818	9%			

The Department has received a total of shs. 90,394,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs.42,831,000 representing 101% of the quarterly approved budget and the department has cummulatively spent 74,394,000 thus the unspent balance of 15,968,000 is to cater for the purchase of tools for PWD groups in the District and there are delays in the procurement process and conducting women and youth councils

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

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

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	0
No. of children settled	30	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	10	78
Function Cost (UShs '000)	169,339	75,576
Cost of Workplan (UShs '000):	169,339	75,576

Salaries paid to all Community based department staff, Support supervision conducted, FAL Examinations conducted, payment of FAL instructors done, Quarterly meetings conducted, Lower council courts trained, Orientation of traditional justice system on child friendly procedures conducted, Support regional CFPU, CIID and PSWO to monitor VAC cases conducted, Support regional CFPU, CIID and PSWO to participate in KORPM done, FGM exchange visit to Kapchorwa District conducted, FGM quarterly monitoring conducted

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,643	15,382	21%	18,661	12,420	67%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	1,600	21%	1,925	1,600	83%
District Unconditional Grant - Non Wage	35,500	8,438	24%	8,875	8,148	92%
Transfer of District Unconditional Grant - Wage	27,273	5,344	20%	6,818	2,672	39%
<i>Development Revenues</i>	22,560	22,560	100%	5,640	22,560	400%
Donor Funding	22,560	22,560	100%	5,640	22,560	400%
Total Revenues	97,203	37,942	39%	24,301	34,980	144%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,643	15,282	20%	18,661	12,320	66%
Wage	27,273	5,344	20%	6,818	2,672	39%
Non Wage	47,370	9,938	21%	11,843	9,648	81%
<i>Development Expenditure</i>	22,560	22,560	100%	5,640	22,560	400%
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	5,640	22,560	400%
Total Expenditure	97,203	37,842	39%	24,301	34,880	144%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		100	0%			

The Department has received a total of shs.37,942,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 2 it received shs. 34,980,000 representing 144% of the quarterly approved budget and the department has cumulatively spent 37,842,000. The department has not realised the expected 50% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters.

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

There are no unspent balances in the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	97,203	37,842
Cost of Workplan (UShs '000):	97,203	37,842

Salaries paid for Senior planner for three months, Motor cycle repaired, Data for BFP preparation collected in all departments, Sub county technical staff and all Heads of Departments both at the district and sub county level

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan 10: Planning

sensitized on population and development issues in relation to planning, Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM), Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM), Field monitoring reports discussed, Budget conference held, Backlog of data entered in each of the 8 departments, Backlog data analysed and collated, Quarterly data assessments conducted

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,171	8,509	19%	11,293	6,020	53%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	1,200	44%	675	1,200	178%
Multi-Sectoral Transfers to LLGs	600	350	58%	150	150	100%
District Unconditional Grant - Non Wage	22,000	4,009	18%	5,500	3,195	58%
Transfer of District Unconditional Grant - Wage	18,471	2,950	16%	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	8,509	18%	11,793	6,020	51%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,171	8,509	19%	11,293	6,020	53%
Wage	18,471	2,950	16%	4,618	1,475	32%
Non Wage	26,700	5,559	21%	6,675	4,545	68%
<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	8,509	18%	11,793	6,020	51%
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 has received a total of shs.8,509,000 cumulatively representing 18% of the annual approved budget and particularly in quarter two it received shs 6,020,000 representing 51% of the quarterly approved budget. The department has spent shs.8509,000 cumulatively and the department has not realised the expected 50% of the approved budget in quarter because there is a deficit in all the grants released to the district and thus this affected the quarter budget expectation of the department

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

here 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 Quarterly Internal Audit Reports	15/7	15/10
<i>Function Cost (UShs '000)</i>	47,171	8,509
Cost of Workplan (UShs '000):	47,171	8,509

Salaries paid for DIA for three months, Quarter four audit report submitted to Auditor general's office, Quarter one audit conducted, Quarter one audit report submitted to Auditor general's office

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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 for a retreat in Kampala
	Multi sectoral paf monitoring conducted.	CAO facilitated to travel to IGG Office in Moroto
	3 HODs meetings held	Follow up on UNICEF donated vehicle
	12 monthly supervision visits conducted	Budget conference held
	NUSAF II projects implemented	Retrieval of vouchers from Anti corruption office kampala
	Operation and maintenance of office equipment	Motor vehicle service
<i>General Staff Salaries</i>		34,095
<i>Allowances</i>		5,320
<i>Medical Expenses(To Employees)</i>		350
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		300
<i>Special Meals and Drinks</i>		4,245
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Telecommunications</i>		100
<i>Travel Inland</i>		2,730
<i>Fuel, Lubricants and Oils</i>		2,104
<i>Maintenance - Vehicles</i>		1,750
<i>Wage Rec't:</i>	46,945	34,095
<i>Non Wage Rec't:</i>	6,325	17,999
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,270	52,094

Output: Human Resource Management

Non Standard Outputs:	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.	Training on capacity needs assessment conducted
	Filling of vacant positions coordinated	
<i>Contract Staff Salaries (Incl. Casuals,</i>		3,803

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Temporary)</i>		
<i>Allowances</i>		980
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel Inland</i>		960
<i>Wage Rec't:</i>	12,301	0
<i>Non Wage Rec't:</i>	3,600	6,193
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,901	6,193

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>6 (Attainment of a PGD in Public Administration and Mgt by one SAS</p> <p>Attainment of a Certificate in Secretarial mgt by One Stenographer</p> <p>Newly recruited staff inducted.</p> <p>11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process</p> <p>11 HODs and 12 Head Teachers trained on new performance appraisal forms.</p> <p>Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted</p> <p>Training sub counties on revenue mobilization and planning methodologies done</p> <p>Production of Capacity needs assessment and report done.</p> <p>Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.</p> <p>Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)</p>	<p>0 (None of the planned activities was implemented)</p>
Availability and implementation of LG capacity building policy and plan	No (Not planned for in this quarter)	yes (LG capacity building policy and plan in place and implemented)
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

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis Bicycles transported
<i>Allowances</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,397	460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,397	460

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
<i>Fuel, Lubricants and Oils</i>		711
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,284	1,611
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,284	1,611

Output: PRDP-Monitoring

No. of monitoring reports generated	2 (Monitoring reports generated)	0 (No Monitoring report generated)
No. of monitoring visits conducted	2 (Monitoring Visits conducted in the year)	0 (No Monitoring Visit conducted)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	0
<i>Domestic Dev't:</i>	0	

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,306	0
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Output: Records Management

Non Standard Outputs:

Mails posted in time.

Mails collected from moroto

Communication availed.

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

<i>Allowances</i>		440
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<i>Fuel, Lubricants and Oils</i>		280
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Wage Rec't:

<i>Non Wage Rec't:</i>	600	720
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*Domestic Dev't:**Donor Dev't:*

Total	600	720
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Output: Information collection and management

Non Standard Outputs:

Internal assessment for Financial year 2012/13
conductedInternal assessment for Financial year 2012/13
conductedInternal assessment report for 2012/13
submitted to Ministry of Local GovernmentInternal assessment report for 2012/13
submitted to Ministry of Local GovernmentOne LGMSD Quarterly progress reports
submitted to Ministry of Local GovernmentLGMSD Quarter one and two progress reports
submitted to Ministry of Local Government

LGMSD quarterly progress rep

LGMSD quarterly progres

<i>Allowances</i>		3,103
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<i>Special Meals and Drinks</i>		90
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<i>Printing, Stationery, Photocopying and Binding</i>		2,084
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<i>Telecommunications</i>		50
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<i>Fuel, Lubricants and Oils</i>		1,836
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,945	7,163
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Donor Dev't:

Total	2,945	7,163
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3. Capital Purchases**Output: Buildings & Other Structures**

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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:	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	

<i>Other Structures</i>		39,225
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,063	39,225
<i>Donor Dev't:</i>		0
Total	16,063	39,225

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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,284	0
<i>Donor Dev't:</i>		0
Total	56,284	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)
No. of vehicles purchased	1 (Completion of payment for purchased of Double cabin pick up done)	0 (Completed in quarter two)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<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

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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

No. of computers, printers and sets of office furniture purchased	3 (Completion of payment for purchase of 3 printers done)	1 (Completion of payment for purchase of 3 printers done 2 laptops not yet purchased for Audit and planning sectors)
Non Standard Outputs:	None	None
<i>Machinery and Equipment</i>		1,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,700	1,800
<i>Donor Dev't:</i>		0
Total	1,700	1,800

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED	Salaries paid to 13 finance staff. Monthly Staff meetings held at District CFO facilitated to submit final accounts to OAG Motor vehicle serviced
<i>General Staff Salaries</i>		12,742
<i>Allowances</i>		3,390
<i>Printing, Stationery, Photocopying and Binding</i>		2,145
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,162
<i>Maintenance - Vehicles</i>		1,970
<i>Wage Rec't:</i>	12,616	12,742
<i>Non Wage Rec't:</i>	6,680	8,667
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,296	21,409

Output: Revenue Management and Collection Services

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Value of LG service tax collection	243780 (Value of LG service tax collected)	643000 (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)	6300000 (Value of other revenues collected)
Non Standard Outputs:	Assessment of various tax payers carried out	No Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.	No Tax education to hotel owners on Hotel tax.
	Conducting market survey.	No Conducting market survey.
	Monitoring and regular market audits	No Monitoring and regular market audits

Wage Rec't:

Non Wage Rec't: 2,134 0

Domestic Dev't:

Donor Dev't:

Total 2,134 0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	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 (None)	30/8 (Date of Approval annual work plan to the council)
Non Standard Outputs:	None	Budget and work plan prepared

Allowances 890

Fuel, Lubricants and Oils 555

Wage Rec't:

Non Wage Rec't: 1,763 1,445

Domestic Dev't:

Donor Dev't:

Total 1,763 1,445

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
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports	Monthly expenditure reports

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Allowances</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		371
<i>Travel Inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	931

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (None)	30/9 (Final accounts submitted to Auditor General)
Non Standard Outputs:	Bank statements collected from the bank	Bank statements collected from the bank
<i>Allowances</i>		390
<i>Travel Inland</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	420	780

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to 5 DEC members for 3 months	Salaries paid to 5 DEC members for 3 months
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid	Salaries and gratitude paid
<i>General Staff Salaries</i>		18,900
<i>Allowances</i>		2,620
<i>Special Meals and Drinks</i>		0

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		970
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,791
<i>Fuel, Lubricants and Oils</i>		2,070
<i>Maintenance - Vehicles</i>		175
<i>Wage Rec't:</i>	32,040	18,900
<i>Non Wage Rec't:</i>	12,500	7,626
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,540	26,526

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	Travel to Mbale office on official duty
	3 Contracts committee meeting held	Evaluation committee meeting conducted
	2 Evaluation committee sittings held	Contracts committee meeting conducted
	20 reams, 4 tonners, 4	Stationery purchased
<i>Allowances</i>		5,334
<i>Special Meals and Drinks</i>		771
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	2,843	
<i>Non Wage Rec't:</i>	3,443	7,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,285	7,385

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted
	1 Commission of inquiry reports reviewed	Quarter one PAC report submitted
	Quarterly field visits for verification	

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	Quarter one NAADS reports submitted to NAADS secretariat
	Monitoring and evaluation conducted.	Deposit quarter two disbursements
	Monthly office operations conducted (Administration)	Food security stakeholders meeting conducted
	Orientation and Mobilisation meetings conducted	Vegetable growers meeting conducted
	Farmer institution develop	NAADS DEC meeting held
		DNC facil
<i>Special Meals and Drinks</i>		1,865
<i>Printing, Stationery, Photocopying and Binding</i>		1,944
<i>Telecommunications</i>		1,533
<i>General Staff Salaries</i>		26,284
<i>Allowances</i>		7,440
<i>Travel Inland</i>		1,770
<i>Fuel, Lubricants and Oils</i>		4,230
<i>Maintenance - Vehicles</i>		615
<i>Wage Rec't:</i>	26,284	26,284
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,367	19,397
<i>Donor Dev't:</i>		
Total	44,651	45,681

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 (No Farmers receiving agricultural inputs)
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)

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

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 an Bi annual reviews conducted	
	Group promoters facilitated	
	farmers participation in M&E activities	
	farm	
<i>Transfers to other gov't units(capital)</i>		67,706
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	77,361	67,706
<i>Donor Dev't:</i>	0	0
Total	77,361	67,706

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	Monitoring, Technical support and back up to sub counties conducted
	Quarterly Planning and reporting done.	Cold chain for vaccines maintained
	Quarterly facilitation to MAAIF done	Quarter one report supported to MAAIF
	Internet connection and purchase of airtime.	Operation and maintenance of vehicles, computer, motorcycles an
	Operation and mainten	
<i>Allowances</i>		1,430
<i>Agricultural Extension wage</i>		3,123
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		3,690
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,065
<i>Wage Rec't:</i>	12,607	3,123
<i>Non Wage Rec't:</i>	5,610	6,185
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		0
Total	18,217	9,308

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Acres of land cultivated Types of seeds planted	World Food day celebrated
<i>Allowances</i>		1,300
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,511	3,300

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	Two cattle crushes construction in Achorichor, Karita parishes not started Slaughter house construction in Amudat Town town council not conducted Disease surveillance and control not carried out
<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)	123490 (Livestock by types using dips (Cattle, Goats, Sheep))
No. of livestock vaccinated	27000 (Livestock vaccinated)	46214 (Livestock vaccinated)

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Animals vaccinated against epizootics

Animals vaccinated against CBPP

Disease surveillance conducted in livestock in all the three LLGs conducted.

Branding of animals in the three sub counties done

Vaccination of pets against rabbies

Disease surveillance done

Veterinary regulatory activities conducted

Tick and worm control programmes carried out.

Allowances		2,042
Printing, Stationery, Photocopying and Binding		20
Telecommunications		0
General Supply of Goods and Services		3,086
Fuel, Lubricants and Oils		1,330
Wage Rec't:		
Non Wage Rec't:	5,543	6,478
Domestic Dev't:		
Donor Dev't:		
Total	5,543	6,478

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (None)

0 (None)

Non Standard Outputs:

Tsetse fly and tick surveillance conducted

No Tsetse fly and tick surveillance conducted

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

Report on functionality of SACCO submitted to Ministry of Trade

Allowances		220
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Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		30
Travel Inland		110
Wage Rec't:		
Non Wage Rec't:		360
Domestic Dev't:		
Donor Dev't:		
Total	0	360

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.	Weekly disease surveillance conducted
	20 more health workers recruited	HC IV HCT out reaches conducted
	1 DHMT meetings held	DHO facilitated for official duty in kampala
	1 support supervision exercises held.	Monitoring and support supervision conducted
	3 monthly routine fridge maintenance carried out.	All Health workers and support staff salaries paid.
	Stationery purchased	Hardship allowances paid
	Vehicle mainta	S
Allowances		34,030
Advertising and Public Relations		10,840
Special Meals and Drinks		17,820
Printing, Stationery, Photocopying and Binding		3,780
District PHC wage		146,040
Telecommunications		2,871
Medical and Agricultural supplies		10,346
General Supply of Goods and Services		24,799
Travel Inland		5,290
Fuel, Lubricants and Oils		32,820
Maintenance - Vehicles		10,000
Wage Rec't:	115,905	146,040

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Non Wage Rec't:</i>	13,019	14,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,131	138,201
Total	185,055	298,636

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	6 (Health unit management committees trained)	6 (Health unit management committees trained)
No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)
Non Standard Outputs:	None	None
<i>Allowances</i>		19,369
<i>Special Meals and Drinks</i>		4,617
<i>Printing, Stationery, Photocopying and Binding</i>		1,852
<i>Telecommunications</i>		300
<i>Travel Inland</i>		3,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,945	29,880
<i>Donor Dev't:</i>		
Total	12,945	29,880

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)	61 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	11307 (Inpatients visited the NGO hospital)
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	16718 (Outpatients visited the NGO hospital)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidemic preparedness meetings held	Epidemic preparedness meetings held
<i>Transfers to other gov't units(current)</i>		50,421

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	50,421	50,421

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

% 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	18 (Trained health workers in health centers)	43 (Trained health workers in health centers)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	11263 (Outpatients visited the government health unit)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	1201 (Children immunized with pentavalent vaccine)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	43 (Approved posts filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	3217 (Inpatients visited the governemnt health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	274 (Proportion of deliveries conducted in the government health facility)
Non Standard Outputs:	HUMC formed and trained.	HUMC formed and trained
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	
	Sanitation anh hygiene campaigns conducted	
	Planning meetings held	
	Health unit management committee meetings held	
<i>Transfers to other gov't units(current)</i>		9,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,212	9,378
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,212	9,378

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	None	Generator house construction at District medical store not started
<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
<i>Non Wage Rec't:</i>		0

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<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)	117 (Qualified primary teachers)
No. of teachers paid salaries	91 (Teachers paid salaries)	117 (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 117 primary teachers
<i>Allowances</i>		12,803
<i>Primary Teachers' Salaries</i>		110,196
<i>Wage Rec't:</i>	106,618	110,196
<i>Non Wage Rec't:</i>	24,280	12,803
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,898	122,999

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	157 (Student drop outs)	13 (Student drop outs)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6346 (Pupils enrolled in UPE)
No. of pupils sitting PLE	0 (None)	73 (Pupils sitting PLE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<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:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	Motor vehicle repaired
<i>Transport Equipment</i>		8,903
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,750	8,903
<i>Donor Dev't:</i>		0
Total	5,750	8,903

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	No Furniture purchased for council hall
<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 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,511	0
<i>Donor Dev't:</i>		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 constructed at Akorikeya P/S on going and at roofing level)
Non Standard Outputs:	None	None
<i>Other Structures</i>		22,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,743	22,665
<i>Donor Dev't:</i>		0
Total	15,743	22,665
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S done)	10 (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)	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,157	0
<i>Donor Dev't:</i>		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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<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	3 (Completion of payment for Teachers house constructed at Alakas P/S Completion of payment for Teachers house constructed at Lopedot P/S Completion of payment for Teachers house constructed at Alakas P/S)	1 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at Lopedot P/S not done Completion of payment for Teachers house constructed at Alakas P/S not yet made)
Non Standard Outputs:	None	None
<i>Other Structures</i>		30,187
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,678	30,187
<i>Donor Dev't:</i>		0
Total	21,678	30,187

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
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)	1 (Construction of a four unit teachers house in Akorikey P/S on going)
Non Standard Outputs:	None	None
<i>Other Structures</i>		23,002
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,281	23,002
<i>Donor Dev't:</i>		0
Total	18,281	23,002

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

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Domestic Dev't:</i>	4,939	0
<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)	47 (Students sitting O level)
No. of students passing O level	0 (None)	0 (None)
No. of teaching and non teaching staff paid	0 (None)	17 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Secondary school functional	Secondary school functional
<i>Secondary Teachers' Salaries</i>		20,507
<i>Wage Rec't:</i>	12,463	20,507
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,463	20,507
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	613 (Students enrolled in USE)	684 (Students enrolled in USE)
Non Standard Outputs:	None	Secondary capitation grant tarnsfered to pokot SSS
<i>Transfers to other gov't units(current)</i>		12,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,277	12,370
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,277	12,370
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	Census forms submitted to MoES
	Implementation of UNICEF activities.	PLE examinations supervised
		Draft PLE registers submitted to UNEB
		SIS facilitated to attend a retreat of School inspectors

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
General Staff Salaries		2,421
Allowances		2,370
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		2,560
Maintenance - Vehicles		0
Wage Rec't:	9,907	2,421
Non Wage Rec't:	2,654	4,930
Domestic Dev't:		
Donor Dev't:	32,522	
Total	45,083	7,351

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 reports provided)
Non Standard Outputs:	None	None
Allowances		66
Fuel, Lubricants and Oils		182
Wage Rec't:		
Non Wage Rec't:	1,287	248
Domestic Dev't:		
Donor Dev't:		
Total	1,287	248

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

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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.	Stationery purchased
	Monitoring and Supervision of on going projects conducted.	Performance agreements signed at UNRF
	Office operations conducted monthly	Quarter one progress report submitted
		Assessment of road works conducted
		District Roads committee faci
General Staff Salaries		2,744
Allowances		7,630
Printing, Stationery, Photocopying and Binding		1,210
Fuel, Lubricants and Oils		2,560
Maintenance Machinery, Equipment and Furniture		7,300
Wage Rec't:	8,172	2,744
Non Wage Rec't:	2,703	18,700
Domestic Dev't:		
Donor Dev't:		
Total	10,875	21,444

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	No Operational expenses cartered for
	Mechanical imprest planned for	No NMechanical imprest planned for
	Supervision and monitoring of on going works done	No Supervision and monitoring of on going works done
Wage Rec't:		
Non Wage Rec't:	6,700	
Domestic Dev't:		0
Donor Dev't:		
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)

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
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 Routine mainyenance of Amudat - Kiwawa road done Routine maintenance of Kaleroreor - Cheralahaun road done)
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
<i>Conditional transfers to Road Maintenance</i>		6,836
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,318	6,836
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	54,318	6,836
Output: PRDP-District and Community Access Road Maintenance		
No. of Bridges Repaired	0	0 (None)
Lengths in km of community access roads maintained	0	0 (Length of community access roads maintained)
Length in Km of District roads maintained.	58 (Length in KM of District roads maintained)	58 (Length in KM of District roads maintained)
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	Paymene for Uingeresa - Achorichor road (9kms) Paymene for Kosike junction - Chemuntril road (4kms)
<i>Conditional transfers to Road Maintenance</i>		54,268
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,843	54,268
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	113,843	54,268

7b. Water

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 Ag DWO for 3 months
		Quarter one progress report submitted to MoWE
		Accountant facilitated to travel to the bank
		Ag DWO facilitated for a meeting in Soroti
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,165
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Fuel, Lubricants and Oils</i>		1,040
<i>Wage Rec't:</i>	3,566	0
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		2,225
<i>Donor Dev't:</i>		
Total	3,566	2,225

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)
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)	2 (District water and sanitation coordination meetings conducted)
No. of water points tested for quality	15 (Water points tested for quality)	0 (No Water points tested for quality)
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	Planning advocacy meeting conducted
	O and M of office equipments- Office utilities	Stationery purchased
	Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held	
	Water	

<i>Allowances</i>		3,543
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Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		1,800
<i>Printing, Stationery, Photocopying and Binding</i>		730
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,348	6,853
<i>Donor Dev't:</i>	8,371	0
Total	16,719	6,853
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)	2 (Public campaign on promoting sanitation conducted) 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)	1 (Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	0 (None)	0 (No Water user committee members trained)
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	Operation and maintenance of Biogas done Biogas Supervision, site meetings, Advocacy meetings and training of Water user committee done
<i>Allowances</i>		8,524
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Special Meals and Drinks</i>		1,908
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>General Supply of Goods and Services</i>		3,206
<i>Fuel, Lubricants and Oils</i>		317
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	1,620
<i>Domestic Dev't:</i>	9,521	1,149
<i>Donor Dev't:</i>	5,682	11,306
Total	20,703	14,075

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>3. Capital Purchases</i>		
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
<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)	2 (Motorized shallow wells constructed at Naremit)
Non Standard Outputs:	None	None
<i>Other Structures</i>		15,697
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,225	15,697
<i>Donor Dev't:</i>		0
Total	4,225	15,697
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated in Karita sub county)	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:	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 made
<i>Other Structures</i>		65,598
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,247	65,598
<i>Donor Dev't:</i>		0
Total	98,247	65,598
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)

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (None)	Abiliyep) 0 (None)
Non Standard Outputs:	Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13	payments done for 6 bores of FY 2011/12 and FY 2012/13 made
<i>Other Structures</i>		47,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,525	47,560
<i>Donor Dev't:</i>		0
Total	36,525	47,560

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:	istrict Environment officer paid salaries for 3months	District Environment officer paid salaries for 3 months
	Office stationery purchased	No Office stationery purchased
	Airtime purchased	No Airtime purchased
	Community meetings held in each of the 2 sub counties of Loroo and Karita	No Community meetings held in each of the 2 sub counties of Loroo and Karita
	Consultative meetings held in the sub counties of Loroo and Karita	No Consultative meetings held in the sub counties of Loroo
<i>General Staff Salaries</i>		3,006
<i>Allowances</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		878
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,147	3,006
<i>Non Wage Rec't:</i>	162	878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,462	0
Total	18,771	3,884

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	Wetland management committee members trained in wetland management in the sub county of Karita	No Wetland management committee members trained in wetland management in the sub county of Karita
<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	40 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinmgs held Enironment action planning held Monitoring and supervision of environment activities held Environment Education on World environment day conducted	No Community Environment sensitization meetinmgs held No Enironment action planning held No Monitoring and supervision of environment activities held No Environment Education on World environment day conducted
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,845	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (None)	0 (No Monitoring and compliance surveys undertaken)
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

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**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	Quarterly support supervision conducted
	Quarterly support supervision conducted	
	District SAGE Training Activities (excl. DSAs) conduct	
<i>General Staff Salaries</i>		10,056
<i>Allowances</i>		1,780
<i>Special Meals and Drinks</i>		548
<i>Printing, Stationery, Photocopying and Binding</i>		420
<i>Postage and Courier</i>		5
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		50
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>	13,912	10,056
<i>Non Wage Rec't:</i>	1,525	3,323
<i>Domestic Dev't:</i>	5,747	0
<i>Donor Dev't:</i>		
Total	21,184	13,379

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Output: Probation and Welfare Support

No. of children settled	5 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	1 child protection committee review meetings conducted at the district headquarters	Lower council courts trained
	Quarterly M&E of CPC functionality done	Orientation of traditional justice system on child friendly procedures conducted
	BDR data collection in all the sub counties	Support regional CFPU, CIID and PSWO to monitor VAC cases conducted
	Submission of BDR REPORTS	Support regional CFPU, CIID and PSWO to participate in KORPM done
	Monitoring and evaluation od child protection act	
<i>Allowances</i>		7,038
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Telecommunications</i>		210
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,920
<i>Fuel, Lubricants and Oils</i>		3,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,883	14,198
Total	13,883	14,198

Output: Adult Learning

No. FAL Learners Trained	10 (None)	78 (FAL learners trained)
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted	FAL Examinations conducted
	Support to the Preparation of FAL Examinations	Registration of FAL Learners Associations done
	Registration of FAL Learners	Report delivery and consultations with MoGLSD on a
<i>Allowances</i>		730
<i>Printing, Stationery, Photocopying and Binding</i>		530
<i>Fuel, Lubricants and Oils</i>		496
<i>Wage Rec't:</i>		

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,353	1,756
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,353	1,756

Output: Support to Youth Councils

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (No Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Facilitating PWDs committee meetings done	Facilitating Chairpersons of PWDs committee meetings done
	Support Supervision conducted	Support Supervision conducted
<i>Allowances</i>		390
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,576	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,576	490

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women councils supported)	0 (No Women councils supported)
Non Standard Outputs:	None	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

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	Salaries paid for Senior planner for 3 months
	Office stationery purchased on a monthly basis for the planning office.	Motor vehicle serviced
	Fuel purchased for monthly office operations	
	District planner facilitated to submit quarterly reports to	
<i>General Staff Salaries</i>		2,672
<i>Printing, Stationery, Photocopying and Binding</i>		590
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,994
<i>Wage Rec't:</i>	6,818	2,672
<i>Non Wage Rec't:</i>	3,213	2,584
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,031	5,256

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
Non Standard Outputs:	1 LGBFP prepared at District level	Data for BFP preparation collected in all departments
	Data for BFP preparation collected in all departments	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.
	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	Workplans prepared and s
<i>Allowances</i>		14,577
<i>Special Meals and Drinks</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		7,771
<i>Telecommunications</i>		1,100

Vote: 581 Amudat District

2013/14 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

<i>Fuel, Lubricants and Oils</i>		5,216
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	7,064
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,640	22,560
Total	11,359	29,624

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level
<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 District population officer facilitated to travel to POPSEC on official duty No Demographic information updated on quarterly basis
<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

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	
<i>Wage Rec't:</i>		

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Wage Rec't:	1,661	0
Domestic Dev't:		
Donor Dev't:		
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	Salaries paid for Audit staff (Ag. DIA) for 3 months
	Stationery purchased	
	Office equipments maintained	
	Workshops and seminars attended	
	Office Furniture purchased	
General Staff Salaries		1,475
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	4,618	1,475
Non Wage Rec't:	2,170	0
Domestic Dev't:	500	
Donor Dev't:		
Total	7,288	1,475

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted)	1 (Quarter one audit conducted)
	Special audits conducted in schools and lower local governments)	
Date of submitting Quaterly Internal Audit Reports	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarter one audit report submitted to MoLG and OAG Soroti)
Non Standard Outputs:	Special audit/valve for money audit conducted	There were no special audits to be conducted in the quarter
	Spot checks conducted	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	
Allowances		2,275
Fuel, Lubricants and Oils		2,120

Vote: 581 Amudat District**2013/14 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,355	4,395
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,355	4,395

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	429,762	394,259
<i>Non Wage Rec't:</i>	294,779	294,779
<i>Domestic Dev't:</i>	389,009	389,009
<i>Donor Dev't:</i>		
Total	1,264,311	1,264,311

Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 for a retreat in Kampala	0	All activities implemented as planned
	12 HODs meetings held	CAO facilitated to travel to IGG Office in Moroto		
	132 Departmental reports reviewed at District Headquarters	Follow up on UNICEF donated vehicle		
	12 monthly supervision visits conducted	Budget conference held		
	NUSAF II projects implemented	Retrieval of vouchers from Anti corruption office kampala		
	Operation and maintenance of office equipment done	Motor vehicle service		
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			

Expenditure

211101 General Staff Salaries	187,781	70,746	37.7%
211103 Allowances	6,960	8,904	127.9%
213001 Medical Expenses (To Employees)	0	350	N/A
221001 Advertising and Public Relations	0	2,111	N/A
221005 Hire of Venue (chairs, projector etc)	0	300	N/A
221010 Special Meals and Drinks	0	4,245	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,950	97.5%
222001 Telecommunications	600	100	16.7%
227001 Travel Inland	0	2,730	N/A
227004 Fuel, Lubricants and Oils	7,680	4,966	64.7%
228002 Maintenance - Vehicles	8	2,926	36851.2%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	187,781	<i>Wage Rec't:</i>	70,746	<i>Wage Rec't:</i>	37.7%
<i>Non Wage Rec't:</i>	25,300	<i>Non Wage Rec't:</i>	28,583	<i>Non Wage Rec't:</i>	113.0%
<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	213,081	Total	99,328	Total	46.6%

Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	All employees in administration department salaries paid.	0	No challenges faced in activity implementation
	All Planned staff for recruitment in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.		
	Pay change forms submitted to Ministry of Public service.	Training on capacity needs assessment conducted		
	Filling of vacant positions coordinated			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,338	5,891	92.9%		
211103 Allowances	3,120	1,370	43.9%		
221011 Printing, Stationery, Photocopying and Binding	940	450	47.9%		
227001 Travel Inland	3,000	1,160	38.7%		
<i>Wage Rec't:</i>	49,206	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,398	<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	61.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,604	Total	8,871	Total	13.9%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (None of the planned activities was implemented)	.00	Capacity building activities to be implemented in quarter three
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline			
	35 staff trained OBT			
	15 staff trained on Managerial skills			

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

- 40 newly recruited staff inducted
- 45 staff trained in Internal controls and fraud detection
- 20 staff trained in Procurement and contracts mgt
- 30 staff trained on conflict resolution and management
- 3 nurses enrolled in Nursing and Midwifery
- 1 accountant facilitated for CPA Program
- Senior planner facilitated for a certificate course in Project planning and Management)

Availability and implementation of LG capacity building policy and plan

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

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

#Error

Non Standard Outputs:

None

None

Expenditure

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

Non Standard Outputs:	office stationery and cleaning materials purchased.	2 office blocks cleaned on a daily basis	0	All activities implemented as planned without any challenges
	2 office blocks cleaned on a daily basis	Bicycles transported		

Expenditure

211103 Allowances	0	150	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,075	53.8%
224002 General Supply of Goods and Services	1,487	310	20.8%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i>	1,535	<i>Non Wage Rec't:</i>	16.0%
<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	9,587	Total	1,535	Total	16.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	1 (Monitoring visit conducted)	25.00	No challenges faced
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	
Non Standard Outputs:	None	All office facilities maintained throughout the District		

Expenditure

211103 Allowances	1,934	1,800	93.0%
227004 Fuel, Lubricants and Oils	3,200	711	22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i>	2,511
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,134	Total	2,511
			Total
			48.9%

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	Monitoring to be conducted in quarter three
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted)	25.00	
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

0 No challenges faced

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Mails posted in time. Mails collected from moroto
 Communication availed.
 Records submitted for appropriate action and Postage stamps for the mails.
 Stationery purchased

Expenditure

211103 Allowances	400	440	110.0%
227004 Fuel, Lubricants and Oils	0	280	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	720	30.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	720	30.0%

Output: Information collection and management

Non Standard Outputs: Internal assessment for Financial year 2012/13 conducted. Internal assessment for Financial year 2012/13 conducted. 0 All activities implemented as planned
 Internal assessment report for 2012/13 submitted to Ministry of Local Government. Internal assessment report for 2012/13 submitted to Ministry of Local Government
 Four LGMSD Quarterly progress reports submitted to Ministry of Local Government. LGMSD Quarter one and two progress reports submitted to Ministry of Local Government
 LGMSD quarterly progress reports collected from all lower local governments and compiled. LGMSD quarterly progress reports
 Airtime for coordination purchased

Expenditure

211103 Allowances	4,367	3,103	71.1%
221010 Special Meals and Drinks	90	90	100.0%
221011 Printing, Stationery, Photocopying and Binding	3,016	2,084	69.1%
222001 Telecommunications	86	50	58.1%
227004 Fuel, Lubricants and Oils	4,221	1,836	43.5%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	7,163	<i>Domestic Dev't:</i>	60.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,780	Total	7,163	Total	60.8%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (None)	0
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 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

231007 Other Structures	64,250	39,225	61.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	64,250	<i>Domestic Dev't:</i>	39,225
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	64,250	Total	39,225
			61.0%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	0	Bid have just been evaluated and contracts are to be awarded
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	None		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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	Already implemented in quarter two
No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	1 (Completion of payment for purchased of Double cabin pick up done)	100.00	
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>	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)	1 (Completion of payment for purchase of 3 printers done)	50.00	There is a delay in the procurement process as evaluation of bids has just been completed and contracts are yet to be awarded
	2 laptops purchased for Audit and planning sectors)	2 laptops not yet purchased for Audit and planning sectors)		
Non Standard Outputs:	None	None		

Expenditure

231005 Machinery and Equipment	6,800	1,800	26.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,800	<i>Domestic Dev't:</i>	1,800
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,800	Total	1,800
			26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	All activities implemented as per plan
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	Monthly Staff meetings held at District		
	Monthly Staff meetings held at District	CFO facilitated to submit final accounts to OAG		
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle serviced		
	Budget estimates prepared			
	Motor vehicle and Motorcycle serviced and repaired			

Expenditure

211101 General Staff Salaries	50,463	25,483	50.5%
211103 Allowances	6,620	3,700	55.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,215	88.6%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	7,000	2,474	35.3%
228002 Maintenance - Vehicles	8,780	3,226	36.7%
<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i> 25,483	<i>Wage Rec't:</i> 50.5%
<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i> 11,815	<i>Non Wage Rec't:</i> 44.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,185	Total 37,298	Total 48.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Value of LG service tax collected)	886780 (Value of LG service tax collected)	5.91	No of the planned activities was implemented for lack of funds
Value of Hotel Tax Collected	0 (NONE)	0 (None)	0	
Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	8100000 (Value of other revenues collected)	13.50	

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Assessment of various tax payers carried out	No Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	No Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.	No Tax education to hotel owners on Hotel tax.
	Conducting market survey.	No Conducting market survey.
	Monitoring and regular market audits	No 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	All activities implemented as per what was planned for the quarter
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	
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared		
	Market assessment carried out			
	Workshops and seminars attended			

Expenditure

211103 Allowances	4,730	890	18.8%		
227004 Fuel, Lubricants and Oils	1,774	555	31.3%		
<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>	1,445	<i>Non Wage Rec't:</i>	20.5%
<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	7,050	Total	1,445	Total	20.5%

Output: LG Expenditure management Services

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	0	There were no challenges faced as activities were implemented as per what was 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			
<i>Expenditure</i>				
211103 Allowances	8,360	900	10.8%	
221011 Printing, Stationery, Photocopying and Binding	2,540	371	14.6%	
227001 Travel Inland	1,200	500	41.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 1,771	<i>Non Wage Rec't:</i> 11.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 15,220	Total 1,771	Total 11.6%	

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	All implemented as per the planned activities
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank		
	Final accounts prepared			
	Bank statements collected from the bank			
<i>Expenditure</i>				
211103 Allowances	1,080	390	36.1%	
227001 Travel Inland	600	390	65.0%	
	<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> 780	<i>Non Wage Rec't:</i> 46.4%	
	<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 1,680	Total 780	Total 46.4%	

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months	0	All activities implemented as planned
	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	37,800	29.5%
211103 Allowances	24,088	12,302	51.1%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	1,680	750	44.6%	
221011 Printing, Stationery, Photocopying and Binding	1,400	970	69.3%	
222001 Telecommunications	0	20	N/A	
224002 General Supply of Goods and Services	5,000	28,367	567.3%	
227004 Fuel, Lubricants and Oils	9,920	4,085	41.2%	
228002 Maintenance - Vehicles	5,511	4,250	77.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	128,160	37,800	29.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	49,999	50,744	101.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		0	0.0%	
	Total 178,159	Total 88,544	Total 49.7%	

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Travel to Solicitor Generals office on official duty	0	All activities implemented as planned
	2 adverts placed on the national paper	Stationery purchased		
	12 Contracts committee meeting held	Travel to Mbaleoffice on official duty		
	8 Evaluation committee sittings held	Evaluation committee meeting conducted		
	1 procurement plan produced	Contracts committee meeting conducted		
	2 Adverts run on the public media	Stationery purchased		
	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	5,554	92.6%
221010 Special Meals and Drinks	1,000	771	77.1%
221011 Printing, Stationery, Photocopying and Binding	4,410	1,080	24.5%
222001 Telecommunications	360	100	27.8%
227001 Travel Inland	0	60	N/A
227004 Fuel, Lubricants and Oils	2,000	1,080	54.0%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	11,370	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,770	<i>Non Wage Rec't:</i>	8,645	<i>Non Wage Rec't:</i>	62.8%
<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	25,140	Total	8,645	Total	34.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	25.00	There were no challenges as activities were implemented as planned
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted		
	4 Commission of inquiry reports reviewed	Quarter one PAC report submitted		
	Quarterly field visits for verification			

Expenditure

<i>211103 Allowances</i>	3,654	4,890	133.8%
<i>221010 Special Meals and Drinks</i>	1,600	624	39.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,500	125	8.3%
<i>227001 Travel Inland</i>	1,844	700	38.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,248	6,339	56.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,248	6,339	56.4%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	0	No challenges were faced
	12 standing committee reports discussed by council	3 standing committee reports discussed by council		
	4 Quarterly monitoring reports in place	1 Quarterly monitoring reports in place		

Expenditure

<i>211103 Allowances</i>	16,320	1,135	7.0%
<i>227001 Travel Inland</i>	2,400	100	4.2%
<i>227004 Fuel, Lubricants and Oils</i>	0	480	N/A

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,280	<i>Non Wage Rec't:</i>	1,715	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,280	Total	1,715	Total	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 All activities implemented as planned

Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC and 4 SNCs		
	Conduct District NAADS quarterly reviews	Quarter one NAADS reports submitted to NAADS secretariat		
	Monitoring and evaluation conducted.	Deposit quarter two disbursements		
	Monthly office operations conducted (Administration)	Food security stakeholders meeting conducted		
	Orientation and Mobilisation meetings conducted	Vegetable growers meeting conducted		
	Farmer institution development carried out	NAADS DEC meeting held		
	Annual contingency planning conducted	DNC facil		
	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 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221010 Special Meals and Drinks	3,617	1,865	51.6%	
221011 Printing, Stationery, Photocopying and Binding	7,589	1,944	25.6%	
222001 Telecommunications	1,759	1,533	87.2%	
211101 General Staff Salaries	105,135	52,568	50.0%	
211103 Allowances	21,349	7,620	35.7%	
227001 Travel Inland	0	1,870	N/A	
227004 Fuel, Lubricants and Oils	7,200	4,230	58.8%	
228002 Maintenance - Vehicles	5,279	615	11.6%	
Wage Rec't:	105,135	Wage Rec't: 52,568	Wage Rec't: 50.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	73,467	Domestic Dev't: 19,677	Domestic Dev't: 26.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	178,602	Total 72,245	Total 40.4%	

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 prouement process is still on going and bids have just been evaluated waiting to be awarded so that service providers can start the work
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (No Farmers receiving agricultural inputs)	.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	0	152,499	N/A
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Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

units(capital)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	309,442	Domestic Dev't:	152,499	Domestic Dev't:	49.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,442	Total	152,499	Total	49.3%

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	All activities implemented as planned
	Salaries paid to Agric extension staff	Monitoring, Technical support and back up to sub counties conducted		
	Technical support and back up to sub counties conducted	Cold chain for vaccines maintained		
	Quarterly Planning and reporting done.	Quarter one report supported to MAAIF		
	1 annual work plan produced	Operation and maintenance of vehicles, computer, motorcycles an		
	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	1,690	39.7%
221408 Agricultural Extension wage	22,402	6,246	27.9%
222001 Telecommunications	600	150	25.0%
224002 General Supply of Goods and Services	5,000	5,130	102.6%
227001 Travel Inland	0	40	N/A
227004 Fuel, Lubricants and Oils	6,480	240	3.7%
228002 Maintenance - Vehicles	4,000	4,310	107.8%

Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	50,426	<i>Wage Rec't:</i>	6,246	<i>Wage Rec't:</i>	12.4%
<i>Non Wage Rec't:</i>	22,440	<i>Non Wage Rec't:</i>	11,560	<i>Non Wage Rec't:</i>	51.5%
<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	72,866	Total	17,806	Total	24.4%

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 surveillance and reporting done	World Food day celebrated		
	Food security assessment carried out			
	World Food day celebrated			

Expenditure

211103 Allowances	1,140	2,071	181.7%		
221010 Special Meals and Drinks	0	154	N/A		
221011 Printing, Stationery, Photocopying and Binding	100	50	50.0%		
224002 General Supply of Goods and Services	2,402	2,000	83.3%		
227004 Fuel, Lubricants and Oils	2,400	760	31.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,042	<i>Non Wage Rec't:</i>	5,035	<i>Non Wage Rec't:</i>	83.3%
<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	6,042	Total	5,035	Total	83.3%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0	The procurement process is on going as bids have been evaluated and the contracts are to be awarded soon
Non Standard Outputs:	Two cattle crushes constructed in Achorichor ,Karita parishes	Two cattle crushes construction in Achorichor ,Karita parishes not started		
	Slaughter house constructed in Amudat Town town council	Slaughter house construction in Amudat Town town council not conducted		
	Disease surveillance and control carried out	Disease surveillance and control not carried out		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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)	123490 (Livestock by types using dips (Cattle, Goats, Sheep))	363.21	
No. of livestock vaccinated	27000 (Livestock vaccinated)	73214 (Livestock vaccinated)	271.16	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against CBPP		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Branding of animals in the three sub counties done		
	Cattle branded	Disease surveillance done		
	Veterinary regulatory activities conducted			
	Cold chain management done			
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	4,112	39.1%
221011 Printing, Stationery, Photocopying and Binding	200	20	10.0%
222001 Telecommunications	0	10	N/A
224002 General Supply of Goods and Services	2,910	3,086	106.0%
227004 Fuel, Lubricants and Oils	4,280	3,335	77.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,172	<i>Non Wage Rec't:</i>	10,563
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,172	Total	10,563
			47.6%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 three
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	No Tsetse fly and tick surveillance 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>	1,398	<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	There were no challenges faced
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	Report on functionality of SACCO submitted to Ministry of Trade		

Expenditure

211103 Allowances	0	220	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A		
227001 Travel Inland	0	110	N/A		
<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>	360	<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	360	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	Weekly disease surveillance conducted	0	All activities implemented as planned with no challenges faced
	All 61 Health workers and support staff salaries paid.	HC IV HCT out reaches conducted		
	20 more health workers recruited	DHO facilitated for official duty in kampala		
	4 DHMT meetings held	Monitoring and support supervision conducted		
	4 support supervision exercises held.	All Health workers and support staff salaries paid.		
	6 Social Services Committee meetings held.	Hardship allowances paid		
	12 monthly routine fridge maintenance carried out.	S		
	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			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

211103 Allowances	51,152	43,837	85.7%
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221001 Advertising and Public Relations	0	10,840		N/A
221010 Special Meals and Drinks	16,020	19,942		124.5%
221011 Printing, Stationery, Photocopying and Binding	5,418	5,280		97.5%
221407 District PHC wage	463,619	225,556		48.7%
222001 Telecommunications	2,133	2,871		134.6%
224001 Medical and Agricultural supplies	0	10,346		N/A
224002 General Supply of Goods and Services	178,084	56,187		31.6%
227001 Travel Inland	2,180	5,290		242.7%
227004 Fuel, Lubricants and Oils	11,394	42,820		375.8%
228002 Maintenance - Vehicles	9,800	10,000		102.0%
	<i>Wage Rec't:</i> 463,619	<i>Wage Rec't:</i> 225,556	<i>Wage Rec't:</i>	48.7%
	<i>Non Wage Rec't:</i> 52,077	<i>Non Wage Rec't:</i> 18,481	<i>Non Wage Rec't:</i>	35.5%
	<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> 188,931	<i>Donor Dev't:</i>	84.1%
	Total 740,220	Total 432,969	Total	58.5%

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	6 (Health unit management committees trained)	6 (Health unit management committees trained)	100.00	All planned activities were implemented as planned
No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	100.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	19,369	19,369		100.0%
221010 Special Meals and Drinks	15,075	4,617		30.6%
221011 Printing, Stationery, Photocopying and Binding	2,432	1,852		76.2%
222001 Telecommunications	95	300		315.8%
227001 Travel Inland	450	3,742		831.6%
	<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> 51,780	<i>Domestic Dev't:</i> 29,880	<i>Domestic Dev't:</i>	57.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 51,780	Total 29,880	Total	57.7%

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)	435 (Deliveries conducted in the hospital)	119.51	All activities implemented as planned
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Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	20021 (Inpatients visited the NGO hospital)	106.98	
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	48284 (Outpatients visited the NGO hospital)	153.44	
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	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	100,842	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	201,683	100,842	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	201,683	100,842	50.0%	

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	All activities planned implemented without any challenges
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of trained health workers in health centers	18 (Trained health workers in health centers)	43 (Trained health workers in health centers)	238.89	
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions held)	.00	
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	29153 (Outpatients visited the government health unit)	162.96	
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	4769 (Children immunized with pentavalent vaccine)	126.57	
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	43 (Approved posts filled with qualified health workers)	172.00	
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	9997 (Inpatients visited the governemnt health facilities)	147.45	
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	623 (Proportion of deliveries conducted in the government health facility)	43.87	
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	HUMC formed and trained Support supervision conducted Monthly out reaches conducted		

Expenditure

263104 Transfers to other gov't units(current)	24,850	9,378	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,850	9,378	37.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,850	9,378	37.7%

3. Capital Purchases

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 is still on going as bids have been evaluated and contracts re to be awarded by the contracts committee
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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>	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 procurement process is still on going as bids have been evaluated and contracts re to be awarded by the contracts committee
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 procurement process is still on going as bids have been evaluated and contracts re to be awarded by the contracts committee
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%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 bids have been evaluated waiting for contract award
No of maternity wards rehabilitated	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>	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)	117 (Qualified primary teachers)	106.36	No challenges faced
No. of teachers paid salaries	110 (Teachers paid salaries)	117 (Teachers paid salaries)	106.36	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 117 primary teachers		

Expenditure

211103 Allowances	97,119	18,891	19.5%
221405 Primary Teachers' Salaries	426,472	211,422	49.6%
<i>Wage Rec't:</i>	426,472	<i>Wage Rec't:</i> 211,422	<i>Wage Rec't:</i> 49.6%
<i>Non Wage Rec't:</i>	97,119	<i>Non Wage Rec't:</i> 18,891	<i>Non Wage Rec't:</i> 19.5%
<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	523,591	Total 230,313	Total 44.0%

Output: PRDP-Primary Teaching Services

No. of School	12 (School management)	0 (No School management)	.00	Training to be
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

management committees trained committees trained) committees trained) conducted in quarter three

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>	4,482	<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	No challenges faced
No. of student drop-outs	157 (Student drop outs)	13 (Student drop outs)	8.28	
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6346 (Pupils enrolled in UPE)	100.57	
No. of pupils sitting PLE	316 (Pupils sitting PLE)	73 (Pupils sitting PLE)	23.10	
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	23,682	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,524	<i>Non Wage Rec't:</i>	23,682	<i>Non Wage Rec't:</i>	66.7%
<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	35,524	Total	23,682	Total	66.7%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	Motor vehicle repaired	0	All implemented as planned
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Expenditure

231004 Transport Equipment	23,000	18,275	79.5%		
<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>	23,000	<i>Domestic Dev't:</i>	18,275	<i>Domestic Dev't:</i>	79.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	18,275	Total	79.5%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture purchased for council hall	No Furniture purchased for council hall	0	Procurement process still on going as bid have been evaluated waiting to be awarded
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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>	11,662	<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 Completion of payment for construction of a two classroom block in Nabokotom p/s)	.00	Bids have just been evaluated and contracts to awarded
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)	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>	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	No changes faced and payment for retention to be made in quarter three
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S)	1 (Two Classroom block constructed at Akorikeya P/S on going and at roofing level)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	62,973	36,110	57.3%
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	36,110	<i>Domestic Dev't:</i>	57.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,973	Total	36,110	Total	57.3%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Procurement process is on going as bid evaluation has just been completed
No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S not done)	100.00	
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>	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 is still on going as bid have just been evaluated
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	Contractors with on going works have not yet resumed work
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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 LopodotP/S Completion of payment for Teachers house constructed at Alakas P/S)	1 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at Lopodot P/S not done Completion of payment for Teachers house constructed at Alakas P/S not yet made)	33.33	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	86,712	47,215	54.5%	
	<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> 86,712	<i>Domestic Dev't:</i> 47,215	<i>Domestic Dev't:</i> 54.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 86,712	Total 47,215	Total 54.5%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Contractors with on going works have not started work
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)	1 (Construction of a four unit teachers house in Akorikeya P/S on going)	33.33	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	73,125	23,002	31.5%	
	<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> 73,125	<i>Domestic Dev't:</i> 23,002	<i>Domestic Dev't:</i> 31.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 73,125	Total 23,002	Total 31.5%	

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	There is a delay in the procurement process as bid have just been evaluated waiting to be awarded by the contracts committee
Non Standard Outputs:	None	None		

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	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)	47 (Students sitting O level)	100.00	No challenges faced
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)	17 (Teaching and non teaching staff paid salaries)	68.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional		

Expenditure

221406 Secondary Teachers' Salaries	49,853	40,679	81.6%
<i>Wage Rec't:</i>	49,853	<i>Wage Rec't:</i> 40,679	<i>Wage Rec't:</i> 81.6%
<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	49,853	Total 40,679	Total 81.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	684 (Students enrolled in USE)	111.58	No challenges faced
Non Standard Outputs:	Secondary capitation grant tarnsfered to pokot SSS	Secondary capitation grant tarnsfered to pokot SSS		

Expenditure

263104 Transfers to other gov't units(current)	37,109	12,370	33.3%
<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> 12,370	<i>Non Wage Rec't:</i> 33.3%
<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	37,109	Total 12,370	Total 33.3%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	All activities implemented without
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to SIS for 6 months		any challenges
	All Departmental equipments serviced	Census forms submitted to MoES		
	Implementation of UNICEF activities.	PLE examinations supervised		
		Draft PLE registers submitted to UNEB		
		SIS facilitated to attend a retreat of School inspectors		

Expenditure

211101 General Staff Salaries	39,629	4,841		12.2%
211103 Allowances	3,002	3,010		100.3%
221011 Printing, Stationery, Photocopying and Binding	500	450		90.0%
227004 Fuel, Lubricants and Oils	2,500	2,560		102.4%
228002 Maintenance - Vehicles	4,116	748		18.2%
<i>Wage Rec't:</i>	39,629	<i>Wage Rec't:</i> 4,841	<i>Wage Rec't:</i>	12.2%
<i>Non Wage Rec't:</i>	10,618	<i>Non Wage Rec't:</i> 6,768	<i>Non Wage Rec't:</i>	63.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	137,799	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	188,046	Total 11,609	Total	6.2%

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 activities as planned without any challenges
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)	2 (Inspection reports provided)	50.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,000	132		6.6%
227004 Fuel, Lubricants and Oils	1,840	627		34.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,149	<i>Non Wage Rec't:</i> 759	<i>Non Wage Rec't:</i>	14.7%
<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	5,149	Total 759	Total	14.7%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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	All activities implemented as planned
	2. Monthly departmental staff meeting carried out.	Stationery purchased		
	3. Monitoring and Supervision of on going projects conducted.	Performance agreements signed at UNRF		
	4. Office operations conducted monthly	Quarter one progress report submitted		
		Assessment of road works conducted		
		District Roads committee faci		

Expenditure

211101 General Staff Salaries	32,689	5,487	16.8%
211103 Allowances	4,400	7,630	173.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	1,210	75.6%
227004 Fuel, Lubricants and Oils	3,000	2,560	85.3%
228003 Maintenance Machinery, Equipment and Furniture	0	7,300	N/A
Wage Rec't:	32,689	Wage Rec't: 5,487	Wage Rec't: 16.8%
Non Wage Rec't:	10,811	Non Wage Rec't: 18,700	Non Wage Rec't: 173.0%
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	43,500	Total 24,187	Total 55.6%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (None)	0 (None)	0	None
No. of Road user committees trained	0 (None)	0 (None)	0	

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Operational expenses cartered for	No Operational expenses cartered for
	Mechanical imprest planned for	No NMechanical imprest planned for
	Supervision and monitoring of on going works done	No Supervision and monitoring of on going works 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>	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 Maintainece (URF)

No. of bridges maintained	0 (None)	0 (None)	0	The contractors have delayed to start the work
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below	0 (None)	.00	
	Abongae - Kenya border road 2.6km			
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows	0 (No of the following done	.00	
	Dingdinga - Orolwo road 6KM	1.6 KMS of CAR to be routinely maintained as follows		
	Amudat - Komerimeri road 6km)	Dingdinga - Orolwo road 6KM		
		Amudat - Komerimeri road 6km		
		Routine mainyenance of Amudat - Kiwawa road done		
		Routine maintenance of Kaleroreor - Cheralahaun road done)		
Non Standard Outputs:	Completion of payment for the following roads done,	No Completion of payment for the following roads done,		
	Abongae - Kenya border road 2.6km	Abongae - Kenya border road 2.6km		
	Achorichor - Natirikamu 9km	Achorichor - Natirikamu 9km		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

263312 Conditional transfers to Road Maintenance	0	6,836		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	217,273	Non Wage Rec't: 6,836	Non Wage Rec't: 3.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	217,273	Total 6,836	Total 3.1%	

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	Only two contractors have so far started work hence the payments
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	0 (Length of community access roads maintained)	.00	
Length in Km of District roads maintained.	58 (District roads maintained)	58 (Length in KM of District roads maintained)	100.00	
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed	Paymene for Uingeresa - Achorichor road (9kms)		
	Uingeresa - Achorichor road (9kms) completed	Paymene for Kosike junction - Chemuntril road (4kms)		
	Amudat - Naremit road (4kms) completed			
	Kosike junction - Chemuntril road (4kms) completed			
	Karita - Katabok road (22.5kms) completed			

Expenditure

263312 Conditional transfers to Road Maintenance	455,370	54,268		11.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	455,370	Non Wage Rec't: 54,268	Non Wage Rec't: 11.9%	
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	455,370	Total 54,268	Total 11.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to Ag DWO for 6 months	0	No challenges faced activities were implemented as planned
<i>Expenditure</i>				
211101 General Staff Salaries	14,250	1,084	7.6%	
211103 Allowances	0	1,165	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	20	N/A	
227004 Fuel, Lubricants and Oils	0	1,040	N/A	
	<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> 2,225	<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 3,309	Total 23.2%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	.00	Activities implemented as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	6 (Mandatory public information displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	2 (District water and sanitation coordination meetings conducted)	50.00	
No. of water points tested for quality	15 (Water points tested for quality)	0 (No Water points tested for quality)	.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	Planning advocay meeting conducted		
	O and M of office equipments- Office utilities	Stationery purchased		
	Planning and advocacy meetings conducted			
	Training WUC, Communities on O&M, Gender and Participatory planning			
	Extension staff quarterlt review meetings held			
	Water sources commissioned			

Expenditure

211103 Allowances	28,111	3,543	12.6%
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Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	3,736	1,800	48.2%	
221011 Printing, Stationery, Photocopying and Binding	1,531	730	47.7%	
227001 Travel Inland	0	400	N/A	
227004 Fuel, Lubricants and Oils	25,150	380	1.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,393	6,853	20.5%	
Donor Dev't:	33,484	0	0.0%	
Total	66,877	6,853	10.2%	

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 activities implemented as planned in the 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 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	2 (Public campaign on promoting sanitation conducted Home improvement campaigns conducted)	50.00	
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)	1 (Water and sanitation promotional events undertaken)	25.00	
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	Operation and maintenance of Biogas done Biogas Supervision, site meetings, Advocacy meetings and training of Water user committee done		

Expenditure

211103 Allowances	22,900	8,524	37.2%	
221005 Hire of Venue (chairs, projector etc)	0	100	N/A	
221010 Special Meals and Drinks	9,400	1,908	20.3%	
221011 Printing, Stationery, Photocopying and Binding	4,359	20	0.5%	
224002 General Supply of Goods and Services	22,103	3,206	14.5%	

Vote: 581 Amudat District**2013/14 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	24,049	317		1.3%
<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> 1,620	<i>Non Wage Rec't:</i>	7.4%
<i>Domestic Dev't:</i>	38,082	<i>Domestic Dev't:</i> 1,149	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>	22,729	<i>Donor Dev't:</i> 11,306	<i>Donor Dev't:</i>	49.7%
Total	82,811	Total 14,075	Total	17.0%

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	Bida have just been evaluated and the contracts hev just been awarded
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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)	2 (Motorized shallow wells constructed at Naremit)	100.00	No challenges faced
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	16,900	15,697		92.9%
<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> 15,697	<i>Domestic Dev't:</i>	92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	16,900	Total 15,697	Total	92.9%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated)	0 (No Boreholes rehabilitated)	.00	There are delays in the procurement process as contracts have just been evaluated awaiting to be awarded
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 made		

Expenditure

231007 Other Structures	392,988	65,598		16.7%
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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>	65,598	<i>Domestic Dev't:</i>	16.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,988	Total	65,598	Total	16.7%

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	Evaluation of bids has just been completed waiting for contracts to awarded
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	payments done for 6 bores of FY 2011/12 and FY 2012/13 made		

Expenditure

231007 Other Structures	146,112	47,560	32.6%		
<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>	146,112	<i>Domestic Dev't:</i>	47,560	<i>Domestic Dev't:</i>	32.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,112	Total	47,560	Total	32.6%

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

0	Only salaries paid to environment officer in the quarter and other activities to be implemented in quarter two
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 6 months		
	Office stationery purchased	No Office stationery purchased		
	Airtime purchased	No Airtime purchased		
	Community meetings held in each of the 2 sub counties of Loroo and Karita	No Community meetings held in each of the 2 sub counties of Loroo and Karita		
	Consultative meetings held in the sub counties of Loroo and Karita	No Consultative meetings held in the sub counties of Loroo		
	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	5,785	67.4%
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	1,042	27.6%
227001 Travel Inland	4,872	432	8.9%
227004 Fuel, Lubricants and Oils	0	280	N/A
<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i> 5,785	<i>Wage Rec't:</i> 67.4%
<i>Non Wage Rec't:</i>	648	<i>Non Wage Rec't:</i> 2,618	<i>Non Wage Rec't:</i> 404.1%
<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 8,403	Total 11.2%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	This activity is to be implemented in quarter three
Non Standard Outputs:	Greek and Kanyangareng wetlands demarcated	No Wetland management committee members trained in wetland management in the sub county of Karita		
	Awareness meetings and distribution of IEC materials conducted			

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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 (No Community women and men trained in ENR monitoring)	.00	All planned activities are to be implemented in quarter three and four
Non Standard Outputs:	Community Environment sensitization meetinmgs held	No Community Environment sensitization meetinmgs held		
	Science teachers , LCIII, LCV and Environment committees trained on sound environment management	No Enironment action planning held		
	Enironment action planning held	No Monitoring and supervision of environment activities held		
	Monitoring and supervision of environment activities held	No Environment Education on World environment day conducted		
	Environment Education on World environment day conducted			

Expenditure

<i>211103 Allowances</i>	13,338	2,934	22.0%		
<i>221010 Special Meals and Drinks</i>	7,420	1,800	24.3%		
<i>227004 Fuel, Lubricants and Oils</i>	8,890	3,200	36.0%		
<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 (No Monitoring and compliance surveys undertaken)	.00	Monitoring is planned to be conducted in quarter three as no activities were being implemented in quarter two
Non Standard Outputs:	None	None		

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,020	<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 are planned to be implemented in quarter three
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

0 Activities as per the amount of funds available

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>9 staff paid salaries for 12 months at the District headquarters</p> <p>Womens day celebrated</p> <p>Mobilisation and sensitization and monitoring community development programmes by social services committee conducted</p> <p>Quarterly support supervision conducted</p> <p>SAGE Team Monitoring & Implementation done</p> <p>Stationery purchased</p> <p>CDD groups supported in all the sub counties</p>	<p>9 staff paid salaries for 6 months at the District headquarters</p> <p>Quarterly support supervision conducted</p>
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Expenditure

211101 General Staff Salaries	55,649	20,111	36.1%
211103 Allowances	4,500	3,251	72.2%
221010 Special Meals and Drinks	0	698	N/A
221011 Printing, Stationery, Photocopying and Binding	400	520	130.0%
222002 Postage and Courier	0	5	N/A
224002 General Supply of Goods and Services	24,186	900	3.7%
227001 Travel Inland	0	50	N/A
227004 Fuel, Lubricants and Oils	0	520	N/A
<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i> 20,111	<i>Wage Rec't:</i> 36.1%
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i> 5,944	<i>Non Wage Rec't:</i> 97.4%
<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 26,055	Total 30.7%

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	.00	All planned activities implemented without any challenges faced
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	Lower council courts trained Orientation of traditional justice system on child friendly procedures conducted		
	Support identification, registration referral of OVC to services	Support regional CFPU, CIID and PSWO to monitor VAC cases conducted		
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	Support regional CFPU, CIID and PSWO to participate in KORPM done		
	Facilitate the sharing of best practices among community members			
	Dessemination of FGM Act and other relevant laws			
	Conducte District/sub county level coordination through alliance meetings among FGM stakeholders			

Expenditure

211103 Allowances	18,000	16,118	89.5%
221010 Special Meals and Drinks	8,000	3,480	43.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,510	55.8%
222001 Telecommunications	1,000	210	21.0%
224002 General Supply of Goods and Services	17,000	7,475	44.0%
227001 Travel Inland	0	2,920	N/A
227004 Fuel, Lubricants and Oils	6,030	12,312	204.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	55,530	45,025	81.1%
Total	55,530	45,025	81.1%

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	78 (FAL learners trained)	780.00	Activities implemented as planned
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Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres		
	FAL Instructors Facilitated	FAL Instructors Facilitated		
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted		
	Refresher Training for FAL Instructors conducted	FAL Examinations conducted		
	Support to the Preparation of FAL Examinations	Registration of FAL Learners Associations done		
	Registration of FAL Learners Associations done	Report delivery and consultations with MoGLSD on a		
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

211103 Allowances	3,250	730	22.5%
221011 Printing, Stationery, Photocopying and Binding	1,061	530	50.0%
227004 Fuel, Lubricants and Oils	1,100	496	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,411	1,756	32.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,411	1,756	32.5%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth councils supported)	.00	Funds available could not be enough to implement the planned activities hence waiting for top up from three quarter funds for the activities to be implemented
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	No Mobilization and sensitizations of youth councils conducted		
	District youth council meetings Conducted			
	Youth Day Celebrations facilitated			

Expenditure

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

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	Funds available are not enough to support all the 18 groups therefore groups will be supplied with aid in quarter three
Non Standard Outputs:	Sub granting the PWD groups done	Facilitating Chairpersons of PWDs committee meetings done		
	Facilitating PWDs committee meetings done	Support Supervision conducted		
	Support Supervision conducted			

Expenditure

211103 Allowances	1,000	390	39.0%
227001 Travel Inland	0	100	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i> 490	<i>Non Wage Rec't:</i> 4.8%
<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	10,305	Total 490	Total 4.8%

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	0 (No Women councils supported)	.00	Activities to be implemented in quarter three when enough funds are available
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils 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>	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%

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

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid for Senior planner for 3 months Motor vehicle serviced	0	Activities implemented as per the amount of funds available hence no challenges faced
	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			

Expenditure

211101 General Staff Salaries	27,273	5,344	19.6%
221011 Printing, Stationery, Photocopying and Binding	3,600	590	16.4%
227004 Fuel, Lubricants and Oils	0	290	N/A
228002 Maintenance - Vehicles	4,000	1,994	49.9%
<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i> 5,344	<i>Wage Rec't:</i> 19.6%
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i> 2,874	<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	40,123	Total 8,218	Total 20.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)	50.00	All activities implemented as planned
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	6 (TPC meetings held with minutes at the District headquarters)	50.00	
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 cartered 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>Data for BFP preparation collected in all departments</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 s</p>
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Expenditure

<i>211103 Allowances</i>	21,227	14,577	68.7%
<i>221010 Special Meals and Drinks</i>	2,540	960	37.8%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	8,902	7,771	87.3%
<i>222001 Telecommunications</i>	2,760	1,100	39.9%
<i>227004 Fuel, Lubricants and Oils</i>	8,656	5,216	60.3%
<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> 7,064	<i>Non Wage Rec't:</i> 30.9%
<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> 22,560	<i>Donor Dev't:</i> 100.0%
Total	45,435	Total 29,624	Total 65.2%

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level	0	No funds available for activity implementation
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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>	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 District population officer facilitated to travel to POPSEC on official duty	0	No funds available for activity implementation
	Demographic information updated on quarterly basis	No 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.		0	
	Routine departmental monitoring conducted (Technical and sectoral)			
	PRDP Quarterly monitoring conducted			

Expenditure

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<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 6 months	0	All implemented as per the quarters plans
	Stationery purchased	Motorcycle repaired		
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

Expenditure

211101 General Staff Salaries	18,471	2,950	16.0%
228003 Maintenance Machinery, Equipment and Furniture	2,360	814	34.5%
<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i> 2,950	<i>Wage Rec't:</i> 16.0%
<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 3,764	Total 12.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	1 (Quarter one audit conducted)	25.00	There were no challenges faced in the quarter
	Special audits conducted in schools and lower local governments)			

Vote: 581 Amudat District

2013/14 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarter one audit report 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.	There were no special audits to be conducted in the quarter	

Expenditure

211103 Allowances	11,300	2,275	20.1%
227004 Fuel, Lubricants and Oils	6,120	2,120	34.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,420	<i>Non Wage Rec't:</i> 4,395	<i>Non Wage Rec't:</i> 25.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,420	Total 4,395	Total 25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,719,035	<i>Wage Rec't:</i> 716,103	<i>Wage Rec't:</i> 41.7%
<i>Non Wage Rec't:</i>	1,693,743	<i>Non Wage Rec't:</i> 466,781	<i>Non Wage Rec't:</i> 27.6%
<i>Domestic Dev't:</i>	2,133,759	<i>Domestic Dev't:</i> 513,927	<i>Domestic Dev't:</i> 24.1%
<i>Donor Dev't:</i>	562,474	<i>Donor Dev't:</i> 267,822	<i>Donor Dev't:</i> 47.6%
Total	6,109,011	Total 1,964,633	Total 32.2%

Vote: 581 Amudat District

2013/14 Quarter 2

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	Being Procured	10,403	0

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	95,046
Sector: Agriculture				77,361	38,453
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>38,453</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	38,453
LCII: Amudat				77,361	38,453
Item: 263204 Transfers to other govt. units					
Amudat sub county		Conditional Grant for NAADS	N/A	0	38,453
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				113,000	6,836
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000</i>	<i>6,836</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,000	6,836
LCII: Amudat				113,000	0
Item: 263201 LG Conditional grants					
Routine maintainmance of Amudat - Komerimeri road (6 kms)		Other Transfers from Central Government	N/A	55,000	0
Routine maintainmance of Dingdinga - Orolwo road (6 kms)		Other Transfers from Central Government	N/A	58,000	0
LCII: Katabok				0	4,698
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kaleroreor - Cheralakaun road		Roads Rehabilitation Grant	N/A	0	4,698
			(Works on going)		
LCII: Loburin				0	2,138
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Amudat - Kiwawa road		Roads Rehabilitation Grant	N/A	0	2,138
			(Works on going)		
Sector: Education				108,991	48,369
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,991</i>	<i>48,369</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,133	0
LCII: Amudat				5,133	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	95,046
Completion 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
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	40,871
LCII: Amudat				43,498	40,871
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Works Underway	26,020	29,347
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Works Underway	17,478	11,525
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)					

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	95,046
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	7,498
LCII: Amudat				5,939	3,766
Item: 263101 LG Conditional grants					
Alakas p/s		Conditional Grant to Primary Education	N/A	2,591	1,696
Nabokotom p/s		Conditional Grant to Primary Education	N/A	3,348	2,070
LCII: Katabok				5,864	3,732
Item: 263101 LG Conditional grants					
Dingdinga p/s		Conditional Grant to Primary Education	N/A	2,885	1,843
Katabok p/s		Conditional Grant to Primary Education	N/A	2,979	1,889
Sector: Health				3,550	1,387
LG Function: Primary Healthcare				3,550	1,387
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,550	1,387
LCII: Amudat				3,550	1,387
Item: 263104 Transfers to other govt. units					
Alakas HCII		Conditional Grant to PHC- Non wage	N/A	3,550	1,387
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

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	95,046
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	328,175
Sector: Agriculture				77,361	37,453
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>37,453</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	37,453
LCII: Kakres				77,361	0
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	77,361	0
LCII: Kalas				0	37,453
Item: 263204 Transfers to other govt. units					
Amudat Town Council		Conditional Grant for NAADS	N/A	0	37,453
Sector: Works and Transport				31,185	22,494
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,185</i>	<i>22,494</i>
<i>Lower Local Services</i>					
Output: PRDP-District and Community Access Road Maintenance				31,185	22,494
LCII: Kalas				31,185	22,494
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Amudat - Naremit road (4kms)		Roads Rehabilitation Grant	N/A	31,185	22,494
			(Works on going)		
Sector: Education				83,692	36,730
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,582</i>	<i>24,360</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	18,275
LCII: Kalas				23,000	18,275
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	18,275
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	328,175
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	6,085
LCII: Jembe				3,362	1,681
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,362	1,681
LCII: Kalas				3,525	2,163
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	3,525	2,163
LCII: Lokales				3,683	2,242
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	3,683	2,242
LG Function: Secondary Education				37,109	12,370
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,109	12,370
LCII: Lochengenge				37,109	12,370
Item: 263104 Transfers to other govt. units					
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	37,109	12,370
Sector: Health				216,835	100,842
LG Function: Primary Healthcare				216,835	100,842
<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	100,842
LCII: Kalas				201,683	100,842
Item: 263104 Transfers to other govt. units					
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	100,842

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	328,175
Sector: Water and Environment				366,559	128,855
LG Function: Rural Water Supply and Sanitation				366,559	128,855
<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	15,697
LCII: Lochengenge				16,900	15,697
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	Completed	16,900	15,697
			(Drillingg completed)		
Output: Borehole drilling and rehabilitation				239,588	65,598
LCII: Kalas				239,588	65,598
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	Works Underway	239,588	65,598
Output: PRDP-Borehole drilling and rehabilitation				58,912	47,560
LCII: Kalas				58,912	47,560
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	Works Underway	58,912	47,560
Sector: Public Sector Management				271,282	1,800
LG Function: District and Urban Administration				248,767	1,800
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,850	0

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	328,175
LCII: Kalas				6,850	0
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	1,800
LCII: Kalas				6,800	1,800
Item: 231005 Machinery and equipment					
Purchase of 2 laptops		LGMSD (Former LGDP)	Being Procured	5,000	0
Completion of payment for Purchase of 3 printers		LGMSD (Former LGDP)	Completed	1,800	1,800
LG Function: Local Statutory Bodies				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	Being Procured	22,515	0

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	50,314
Sector: Agriculture				77,361	38,453
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>38,453</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	38,453
LCII: Karita				77,361	38,453
Item: 263204 Transfers to other govt. units					
Karita sub county		Conditional Grant for NAADS	N/A	0	38,453
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	6,478
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,295</i>	<i>6,478</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	50,314
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	6,478
LCII: Karita				4,951	2,875
Item: 263101 LG Conditional grants					
Karita p/s		Conditional Grant to Primary Education	N/A	4,951	2,875
LCII: Lokales				0	1,925
Item: 263101 LG Conditional grants					
Lokales p/s		Conditional Grant to Primary Education	N/A	0	1,925
LCII: Losidok				2,557	1,679
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	2,557	1,679
Sector: Health				99,353	5,383
LG Function: Primary Healthcare				99,353	5,383
<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	5,383
LCII: Karita				7,100	2,608
Item: 263104 Transfers to other govt. units					
Karita HC III		Conditional Grant to PHC - development	N/A	7,100	2,608
LCII: Lokales				3,550	1,387
Item: 263104 Transfers to other govt. units					
Lokales HC II		Conditional Grant to PHC- Non wage	N/A	3,550	1,387

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	50,314
LCII: Losidok				3,550	1,387
Item: 263104 Transfers to other govt. units					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	1,387
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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	180,820
Sector: Agriculture				77,361	38,138
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>38,138</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	38,138
LCII: Loroo				77,361	38,138
Item: 263204 Transfers to other govt. units					
Loroo sub county		Conditional Grant for NAADS	N/A	0	38,138
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				202,739	31,774
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739</i>	<i>31,774</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	31,774
LCII: Abiliyep				58,965	31,774
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Kosike junction -Chemuntril road (4kms)		Roads Rehabilitation Grant	N/A	58,965	31,774
			(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	69,076
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,554</i>	<i>69,076</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,973	36,110
LCII: Abiliyep				43,793	36,110
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a two classroom block in Akorikeya P/S		Conditional Grant to SFG	Works Underway	43,793	36,110
LCII: Loroo				19,180	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	180,820
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	23,002
LCII: Abiliyep				52,725	23,002
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	Works Underway	52,725	23,002
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,642	3,621
LCII: Abiliyep				2,591	1,696
Item: 263101 LG Conditional grants					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,591	1,696
LCII: Loroo				3,050	1,925
Item: 263101 LG Conditional grants					
Loroo p/s		Conditional Grant to Primary Education	N/A	3,050	1,925
Sector: Health				189,100	2,608
LG Function: Primary Healthcare				189,100	2,608
<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	2,608
LCII: Loroo				7,100	2,608
Item: 263104 Transfers to other govt. units					
Loroo HC III		Conditional Grant to PHC - development	N/A	7,100	2,608

Vote: 581 Amudat District**2013/14 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		782,494	180,820
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	39,225
LG Function: District and Urban Administration				65,982	39,225
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				57,400	39,225
LCII: Achorichor				57,400	39,225
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)	Works Underway	48,000	39,225
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 2 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 581 Amudat District

2013/14 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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	Gaps
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