
Vote: 581 Amudat District

2013/14 Quarter 3

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: 07/08/2014

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

Vote: 581 Amudat District**2013/14 Quarter 3****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	95,158	54%
2a. Discretionary Government Transfers	1,314,532	533,610	41%
2b. Conditional Government Transfers	4,034,844	3,237,256	80%
2c. Other Government Transfers	424,396	282,099	66%
3. Local Development Grant	565,255	480,466	85%
4. Donor Funding	719,110	507,724	71%
Total Revenues	7,234,071	5,136,313	71%

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	601,476	316,417	56%	30%	53%
2 Finance	165,804	102,271	101,906	62%	61%	100%
3 Statutory Bodies	364,247	237,208	211,205	65%	58%	89%
4 Production and Marketing	740,003	620,556	486,535	84%	66%	78%
5 Health	1,415,779	1,224,851	895,164	87%	63%	73%
6 Education	1,254,735	873,523	702,702	70%	56%	80%
7a Roads and Engineering	897,675	653,388	204,542	73%	23%	31%
7b Water	891,140	578,091	181,964	65%	20%	31%
8 Natural Resources	123,203	66,725	57,361	54%	47%	86%
9 Community Based Services	169,339	109,356	105,441	65%	62%	96%
10 Planning	97,203	54,204	54,204	56%	56%	100%
11 Internal Audit	47,171	14,664	14,664	31%	31%	100%
Grand Total	7,234,071	5,136,313	3,332,105	71%	46%	65%
<i>Wage Rec't:</i>	1,988,006	1,052,666	1,049,028	53%	53%	100%
<i>Non Wage Rec't:</i>	2,146,198	1,150,292	998,529	54%	47%	87%
<i>Domestic Dev't</i>	2,380,757	2,425,630	849,764	102%	36%	35%
<i>Donor Dev't</i>	719,110	507,724	434,784	71%	60%	86%

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

Vote: 581 Amudat District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	95,158	54%
Tenders	20,700	17,641	85%
Local Service Tax	18,278	1,964	11%
Market/Gate Charges	25,081	1,770	7%
Other Fees and Charges		28,163	
Other licences	111,876	45,620	41%
2a. Discretionary Government Transfers	1,314,532	533,610	41%
District Equalisation Grant	35,612	26,709	75%
Hard to reach allowances	189,410	58,783	31%
District Unconditional Grant - Non Wage	251,516	187,958	75%
Transfer of District Unconditional Grant - Wage	643,772	208,393	32%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Urban Equalisation Grant	16,441	12,330	75%
Urban Unconditional Grant - Non Wage	52,588	39,437	75%
2b. Conditional Government Transfers	4,034,844	3,237,256	80%
Conditional Grant to SFG	315,769	268,403	85%
Conditional Grant to PAF monitoring	41,606	31,206	75%
Conditional Grant to Women Youth and Disability Grant	4,936	3,702	75%
Conditional transfer for Rural Water	641,641	545,395	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	42,481	74%
Conditional Grant to Secondary Education	37,109	37,109	100%
Conditional Grant to Primary Salaries	426,472	340,501	80%
Conditional Grant to Secondary Salaries	57,563	54,935	95%
Conditional Grant to Primary Education	35,524	35,523	100%
Conditional Grant to PHC Salaries	463,619	295,516	64%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	7,200	24%
Conditional Grant to PHC - development	334,085	283,972	85%
Conditional Grant to NGO Hospitals	201,683	151,263	75%
Conditional Grant to Functional Adult Lit	5,411	4,059	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	36,348	75%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,029	75%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%
Conditional Grant to PHC- Non wage	62,124	46,604	75%
NAADS (Districts) - Wage	105,135	78,851	75%
Conditional transfers to Production and Marketing	109,497	82,122	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	57,200	58%
Conditional Grant for NAADS	382,909	382,909	100%
Conditional transfers to Special Grant for PWDs	10,305	7,728	75%
Sanitation and Hygiene	22,000	16,500	75%
Roads Rehabilitation Grant	482,170	409,845	85%
Conditional transfers to DSC Operational Costs	6,379	4,785	75%
Conditional transfers to School Inspection Grant	7,765	5,823	75%
2c. Other Government Transfers	424,396	282,099	66%
Unspent balances – Conditional Grants	87,046	44,176	51%

Vote: 581 Amudat District**2013/14 Quarter 3****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	229,356	68%
NUSAF II		8,566	
3. Local Development Grant	565,255	480,466	85%
LGMSD (Former LGDP)	565,255	480,466	85%
4. Donor Funding	719,110	507,724	71%
KALIP		3,472	
GIZ	65,848	40,195	61%
TRACHOMA		9,145	
Uganda Aids Commission		10,000	
Donor Funding- UNICEF	630,702	163,840	26%
UNJPP - POPSEC	22,560	22,560	100%
WHO		165,870	
MoH		92,642	
Total Revenues	7,234,071	5,136,313	71%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 44,779,000 reflecting 25.45% of the reflected annual estimates. There was overperformance in this area mainly because the district received interests from funds that were in indepartmental accounts in the bank and the District did receive the 35% remittances from all the lower councils but 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. 1,690,955 billion reflecting 25% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter all the funds were received from central government and other governments as we expected to receive 25% of the planned budget and this was received

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 58,837,000 reflecting 8.18% of the reflected annual estimates. This included grants from WHO and UNICEF and there was under performance because no funds were received from GIZ and other donors in the quarter for implementation.

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	239,392	38%	157,301	49,716	32%
Conditional Grant to PAF monitoring	34,356	30,581	89%	8,589	9,777	114%
Locally Raised Revenues	2,674	3,808	142%	668	807	121%
Other Transfers from Central Government		8,566		0	0	
Multi-Sectoral Transfers to LLGs	159,360	43,879	28%	39,840	9,553	24%
District Unconditional Grant - Non Wage	42,673	46,930	110%	10,668	588	6%
Transfer of District Unconditional Grant - Wage	357,365	97,394	27%	89,341	26,649	30%
Hard to reach allowances	32,778	8,233	25%	8,195	2,342	29%
<i>Development Revenues</i>	438,567	362,084	83%	109,642	148,108	135%
LGMSD (Former LGDP)	388,437	338,217	87%	97,109	143,998	148%
Unspent balances – Conditional Grants	11,780	0	0%	2,945	0	0%
Multi-Sectoral Transfers to LLGs	38,350	23,867	62%	9,588	4,110	43%
Total Revenues	1,067,773	601,476	56%	266,942	197,824	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	629,208	226,441	36%	157,302	72,444	46%
Wage	446,315	97,394	22%	111,579	26,649	24%
Non Wage	182,893	129,047	71%	45,723	45,795	100%
<i>Development Expenditure</i>	438,567	89,976	21%	109,642	30,899	28%
Domestic Development	438,567	89,976	21%	109,642	30,899	28%
Donor Development	0	0		0	0	
Total Expenditure	1,067,775	316,417	30%	266,943	103,342	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,951	2%			
<i>Development Balances</i>		272,109	62%			
Domestic Development		272,109	62%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		285,059	27%			

The Department has received a total of shs. 601,476,000 cumulatively representing 56% of the annual approved plan and particularly in quarter 3 it received shs. 197,824,000 representing 74% of the quarterly approved budget thus the unspent balance of 285,059,000 meant for t completion of District Administration block for development and the recurrent expenditure 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 all construction works are on going

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	10	2
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	25	0
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
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	0
Function Cost (UShs '000)	1,067,775	316,417
Cost of Workplan (UShs '000):	1,067,775	316,417

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, Motor vehicle serviced, 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, Performance contracts submitted by CAO to MoFPED, State of Environment report submitted, PRDP monitoring conducted

Vote: 581 Amudat District**2013/14 Quarter 3****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	102,271	62%	41,451	43,894	106%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	17,158	100%	4,296	12,000	279%
Multi-Sectoral Transfers to LLGs	56,134	25,630	46%	14,033	8,990	64%
District Unconditional Grant - Non Wage	40,343	21,259	53%	10,086	10,162	101%
Transfer of District Unconditional Grant - Wage	50,463	38,225	76%	12,616	12,742	101%
Total Revenues	165,804	102,271	62%	41,451	43,894	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,804	101,906	61%	41,451	43,972	106%
Wage	65,816	38,225	58%	16,454	12,742	77%
Non Wage	99,989	63,681	64%	24,997	31,230	125%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	165,804	101,906	61%	41,451	43,972	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		365	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		365	0%			

The Department has received a total of shs.102,271,000 cumulatively representing 62% of the annual approved plan and particularly in quarter 3 it received shs.43,894,000 representing 10662% of the quarterly approved budget and the department has cummulatively spent 101,906,000 thus the unspent balance of 365,000 as recurrent balance is meant for departmental monthly operations. The department has not realised the expected 75% 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

(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 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	60000000	31548778
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	0
<i>Function Cost (UShs '000)</i>	165,804	101,906
Cost of Workplan (UShs '000):	165,804	101,906

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, Stationary purchased,

Vote: 581 Amudat District**2013/14 Quarter 3****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	237,208	69%	85,434	84,951	99%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	42,481	74%	14,336	13,809	96%
Conditional transfers to DSC Operational Costs	6,379	4,785	75%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	98,280	57,200	58%	24,570	19,400	79%
Conditional transfers to Councillors allowances and Ex	29,880	7,200	24%	7,470	2,400	32%
Locally Raised Revenues	29,800	14,627	49%	7,450	7,000	94%
Unspent balances – UnConditional Grants		28,576		0	0	
Multi-Sectoral Transfers to LLGs	43,281	32,490	75%	10,820	17,830	165%
District Unconditional Grant - Non Wage	42,000	49,850	119%	10,500	22,917	218%
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	237,208	65%	91,063	84,951	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	341,732	211,205	62%	85,434	89,963	105%
Wage	162,930	57,200	35%	40,733	19,400	48%
Non Wage	178,802	154,005	86%	44,702	70,563	158%
<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	211,205	58%	91,063	89,963	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,003	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,003	7%			

The Department has received a total of shs. 237,208,000 cumulatively representing 65% of the annual approved plan and particularly in quarter 3 it received shs.84,951,000 representing 95% of the quarterly approved budget. The department has cumulatively spent 211,205,000 representing 58% of the approved annual expenditure and the department has not realised the expected 75% 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 26,003000 of the funds received cumulatively meant for survey of District administration block and purchase of survey equipment

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 contracts were awarded late in february 2014

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	364,247	211,205
Cost of Workplan (UShs '000):	364,247	211,205

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 3****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	172,084	63%	68,417	54,858	80%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%	5,601	0	0%
Conditional transfers to Production and Marketing	109,497	82,122	75%	27,374	27,374	100%
NAADS (Districts) - Wage	105,135	78,851	75%	26,284	26,284	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,610	4,505	59%	1,902	1,200	63%
District Unconditional Grant - Non Wage		360		0	0	
Transfer of District Unconditional Grant - Wage	28,024	0	0%	7,006	0	0%
<i>Development Revenues</i>	466,334	448,472	96%	116,583	207,002	178%
Conditional Grant for NAADS	382,909	382,909	100%	95,727	191,455	200%
Donor Funding		22,551		0	3,472	
Unspent balances – Conditional Grants	52,751	15,600	30%	13,188	0	0%
Multi-Sectoral Transfers to LLGs	30,674	27,412	89%	7,669	12,075	157%
Total Revenues	740,003	620,556	84%	185,001	261,860	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	273,668	135,552	50%	68,417	47,090	69%
Wage	155,561	85,097	55%	38,890	26,284	68%
Non Wage	118,107	50,455	43%	29,527	20,807	70%
<i>Development Expenditure</i>	466,334	350,983	75%	116,584	178,807	153%
Domestic Development	466,334	350,983	75%	116,584	178,807	153%
Donor Development	0	0		0	0	
Total Expenditure	740,003	486,535	66%	185,001	225,897	122%
C: Unspent Balances:						
<i>Recurrent Balances</i>		36,532	13%			
<i>Development Balances</i>		97,489	21%			
Domestic Development		74,939	16%			
Donor Development		22,551				
Total Unspent Balance (Provide details as an annex)		134,022	18%			

The Department has received a total of shs.620,556,000 cumulatively representing 84% of the annual approved budget and particularly in quarter 3 it received shs. 157,504,000 representing 85% of the quarterly approved budget. NAADS has received 100% of its approved annual budget. The department has spent 486,535,000 cummulatively and therefore the Unspent balance of 134,022,000 is to cater for payments of the procurement of NAADS technologies to support farmer groups in the District and construction of a slaughter slab. There was a delay in the award of contracts as they were awarded in February 2014 but the works are now on going

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, cattle crushes Procurement of NAADS technologies and contracts have been awarded and works have started

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	3125
No. of farmer advisory demonstration workshops	4	4
No. of farmers receiving Agriculture inputs	3125	3125
Function Cost (US\$ '000)	488,044	417,758
Function: 0182 District Production Services		
No. of livestock vaccinated	27000	16580
No of livestock by types using dips constructed	34000	34000
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (US\$ '000)	251,958	67,216
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	0	1,560
Cost of Workplan (US\$ '000):	740,003	486,535

Salaries paid to Agric extension staff, Salaries paid for DNC and 4 SNCs, Quarter two NAADS reports submitted to NAADS secretariat, Deposit quarter three disbursements, DNC facilitated to attend official meetings in Mukono, Moroto, Mbale, NAADS Quarterly planning meeting held, 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, 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 3****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	520,326	64%	203,482	153,987	76%
Conditional Grant to PHC Salaries	463,619	295,516	64%	115,905	79,763	69%
Conditional Grant to PHC- Non wage	62,124	46,604	75%	15,531	15,542	100%
Conditional Grant to NGO Hospitals	201,683	151,263	75%	50,421	50,421	100%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs	14,282	7,690	54%	3,570	2,900	81%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	67,220	18,252	27%	16,805	4,361	26%
<i>Development Revenues</i>	601,851	704,525	117%	150,463	189,461	126%
Conditional Grant to PHC - development	334,085	283,972	85%	83,521	116,930	140%
Donor Funding	224,524	382,543	170%	56,131	55,365	99%
Multi-Sectoral Transfers to LLGs	43,242	38,010	88%	10,811	17,166	159%
Total Revenues	1,415,779	1,224,851	87%	353,945	343,448	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	813,928	515,965	63%	203,482	156,917	77%
Wage	469,330	305,319	65%	117,333	79,763	68%
Non Wage	344,598	210,645	61%	86,149	77,154	90%
<i>Development Expenditure</i>	601,851	379,199	63%	150,463	160,388	107%
Domestic Development	377,327	47,046	12%	94,332	17,166	18%
Donor Development	224,524	332,154	148%	56,131	143,223	255%
Total Expenditure	1,415,779	895,164	63%	353,945	317,305	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,361	1%			
<i>Development Balances</i>		325,326	54%			
Domestic Development		274,936	73%			
Donor Development		50,389	22%			
Total Unspent Balance (Provide details as an annex)		329,687	23%			

The Department has received a total of shs. 1,224,851,000 cumulatively representing 87% of the annual approved plan and particularly in quarter 3 it received shs. 343,448,000 representing 97% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department has spent 897,164,000 cumulatively and thus the unspent balance of 329,687,000 has been carried forward for payment of construction of the maternity ward, Health staff houses and pit latrines as there were delays in the procurement process the District awarded contracts in February 2014 and thus the delay in starting work

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 was a delay in the procurement process as contracts were awarded late in February

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)	6	1
No. of VHT trained and equipped (PRDP)	244	1
Number of inpatients that visited the NGO hospital facility	18714	19412
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	76
Number of outpatients that visited the NGO hospital facility	31467	28716
Number of outpatients that visited the NGO Basic health facilities	31467	19671
Number of inpatients that visited the NGO Basic health facilities	18714	13425
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	176
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	0
Number of trained health workers in health centers	18	0
No. of trained health related training sessions held.	1	0
Number of outpatients that visited the Govt. health facilities.	17890	26792
Number of inpatients that visited the Govt. health facilities.	6780	13450
No. and proportion of deliveries conducted in the Govt. health facilities	1420	176
%age of approved posts filled with qualified health workers	25	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3768	0
No of staff houses constructed	1	1
No of maternity wards constructed (PRDP)	1	0
Function Cost (UShs '000)	1,415,779	895,164
Cost of Workplan (UShs '000):	1,415,779	895,164

Salaries and hardship allowances paid to staff, Weekly disease surveillance conducted, HC IV HCT outreaches conducted, DHO facilitated for official duty in kampala, Monitoring and support supervision conducted, Social mobilisation for polio conducted, HC IV HCT outreaches conducted, Monitoring and supervision of nutrition activities conducted, Mass drug administration of neglected diseases 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

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	524,613	74%	174,959	192,818	110%
Conditional Grant to Primary Salaries	426,472	340,501	80%	106,618	129,079	121%
Conditional Grant to Secondary Salaries	57,563	54,935	95%	12,463	17,810	143%
Conditional Grant to Primary Education	35,524	35,523	100%	8,881	11,841	133%
Conditional Grant to Secondary Education	37,109	37,109	100%	9,277	12,370	133%
Conditional transfers to School Inspection Grant	7,765	5,823	75%	1,941	1,941	100%
Locally Raised Revenues	1,000	2,100	210%	250	1,000	400%
Multi-Sectoral Transfers to LLGs	6,076	4,433	73%	1,519	1,450	95%
District Unconditional Grant - Non Wage	7,000	4,630	66%	1,750	1,500	86%
Transfer of District Unconditional Grant - Wage	39,629	7,262	18%	9,907	2,421	24%
Hard to reach allowances	89,412	32,298	36%	22,353	13,406	60%
<i>Development Revenues</i>	547,186	348,910	64%	136,797	144,022	105%
Conditional Grant to SFG	315,769	268,403	85%	78,942	110,519	140%
Donor Funding	137,799	0	0%	34,450	0	0%
Multi-Sectoral Transfers to LLGs	58,006	53,798	93%	14,502	24,600	170%
District Equalisation Grant	35,612	26,709	75%	8,903	8,903	100%
Total Revenues	1,254,735	873,523	70%	311,756	336,840	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,549	512,232	72%	176,887	189,837	107%
Wage	515,954	406,252	79%	128,989	149,310	116%
Non Wage	191,595	105,980	55%	47,898	40,527	85%
<i>Development Expenditure</i>	547,186	190,470	35%	134,869	65,868	49%
Domestic Development	409,387	190,470	47%	102,347	65,868	64%
Donor Development	137,799	0	0%	32,522	0	0%
Total Expenditure	1,254,735	702,702	56%	311,756	255,705	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,381	2%			
<i>Development Balances</i>		158,440	29%			
Domestic Development		158,440	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		170,821	14%			

The Department has received a total of shs. 873,523,000 cumulatively representing 70% of the annual approved plan and particularly in quarter 3 it received shs. 336,840,000 representing 104% of the quarterly approved budget and the department has spent 702,702,000 cumulatively and thus the unspent balance of 170,821,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as there were 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 were awarded in february 2014. The department has not realised the expected 75% of the approved budget in quarter because there have been cuts in the funds released by the central government being the main fubder

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 contracts were awrdded in February thus works started late in the quarter

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 teachers paid salaries	110	107
No. of qualified primary teachers	110	110
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	6310	6310
No. of student drop-outs	157	0
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	316	0
No. of classrooms constructed in UPE	2	1
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	10	1
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed	3	3
No. of teacher houses constructed (PRDP)	3	0
No. of primary schools receiving furniture (PRDP)	144	0
Function Cost (US\$ '000)	974,577	601,774
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	0
No. of students passing O level	47	0
No. of students sitting O level	47	0
No. of students enrolled in USE	613	613
Function Cost (US\$ '000)	86,963	83,229
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	3
Function Cost (US\$ '000)	193,195	17,699
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,254,735	702,702

Salaries paid, Hardship allowances paid to teachers, 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 3****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	243,543	27%	224,419	68,564	31%
Roads Rehabilitation Grant	482,170	0	0%	120,543	0	0%
Other Transfers from Central Government	228,084	161,574	71%	57,021	15,970	28%
Multi-Sectoral Transfers to LLGs	154,732	76,482	49%	38,683	52,594	136%
Transfer of District Unconditional Grant - Wage	32,689	5,487	17%	8,172	0	0%
<i>Development Revenues</i>		409,845		0	168,760	
Roads Rehabilitation Grant		409,845		0	168,760	
Total Revenues	897,675	653,388	73%	224,419	237,324	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,464,529	204,542	14%	366,133	115,002	31%
Wage	47,868	5,487	11%	11,967	0	0%
Non Wage	1,416,660	199,055	14%	354,166	115,002	32%
<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	204,542	14%	366,133	115,002	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,000	4%			
<i>Development Balances</i>		409,845				
Domestic Development		409,845				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		448,845	31%			

The Department has received a total of shs.653,388,000 cumulatively representing 73% of the annual approved plan and particularly in quarter 3 it received shs. 237,324,000 representing 106% of the quarterly approved budget and the department has spent 204,542,000 cumulatively thus the unspent balance of 448,845,000 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 were delays in the procurement process bringing about this non payments as the District awarded contracts in february 2014

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 and there were delays in the procurement process bringing about this non payments as the District awarded contracts in february 2014

(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 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of people employed in labour based works (PRDP)	0	1516
Length in Km of District roads routinely maintained	12	12
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	51
<i>Function Cost (US\$ '000)</i>	1,464,529	204,542
<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	204,542

Salaries of 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, Quarter two 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 3****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	19,852	54%	9,163	6,584	72%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	100	25%	100	0	0%
Transfer of District Unconditional Grant - Wage	14,250	3,252	23%	3,563	1,084	30%
<i>Development Revenues</i>	854,490	559,323	65%	213,622	224,574	105%
Conditional transfer for Rural Water	641,641	545,395	85%	160,410	224,574	140%
Donor Funding	212,849	13,928	7%	53,212	0	0%
Total Revenues	891,140	579,175	65%	222,785	231,158	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,650	8,195	22%	9,166	5,391	59%
Wage	14,250	2,767	19%	3,566	1,683	47%
Non Wage	22,400	5,428	24%	5,600	3,708	66%
<i>Development Expenditure</i>	854,490	173,768	20%	213,619	23,380	11%
Domestic Development	641,641	159,840	25%	160,407	20,758	13%
Donor Development	212,849	13,928	7%	53,212	2,622	5%
Total Expenditure	891,140	181,964	20%	222,785	28,771	13%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,573	29%			
<i>Development Balances</i>		385,554	45%			
Domestic Development		385,554	60%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		397,211	45%			

The Department has received a total of shs. 579,175,000 cumulatively representing 65% of the annual approved plan and particularly in quarter 3 it received shs.231,158,000 representing 104% of the quarterly approved budget and the department has cumulatively spent 181,964,000 thus the unspent balance of 397,211,000 has been carried forward for payment of drilling of 18 boreholes and payment of unpaid paid for drilling of 38 boreholes by Sumdhura. There were delays in the procurement process bringing about this non payments as the District awarded contracts in february 2014.

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

There were delays in the procurement process bringing about this non payments as the District awarded contracts in february 2014.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 3****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	1
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9
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	118
No. Of Water User Committee members trained	180	160
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 (UShs '000)	891,140	181,964
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	891,140	181,964

Salaries paid for Ag. DWO for three months, Home improvement campaigns conducted, Sanitation and hygiene situation analysis conducted, Quarter two progress report submitted to MoWE, OpSupervision, site meetings, Advocacy meetings and training of Water user committee done, World water day celebrated

Vote: 581 Amudat District**2013/14 Quarter 3****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	45,608	80%	14,339	15,009	105%
Conditional Grant to District Natural Res. - Wetlands (48,466	36,348	75%	12,117	12,116	100%
Locally Raised Revenues		482		0	0	
Multi-Sectoral Transfers to LLGs	300	100	33%	75	0	0%
Transfer of District Unconditional Grant - Wage	8,589	8,678	101%	2,147	2,893	135%
<i>Development Revenues</i>	65,848	21,117	32%	16,462	0	0%
Donor Funding	65,848	21,117	32%	16,462	0	0%
Total Revenues	123,203	66,725	54%	30,801	15,009	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,355	36,244	63%	14,339	19,806	138%
Wage	8,589	8,678	101%	2,147	2,893	135%
Non Wage	48,766	27,566	57%	12,192	16,914	139%
<i>Development Expenditure</i>	65,848	21,117	32%	16,462	21,117	128%
Domestic Development	0	0		0	0	
Donor Development	65,848	21,117	32%	16,462	21,117	128%
Total Expenditure	123,203	57,361	47%	30,801	40,923	133%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,364	16%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		9,364	8%			

The Department has received a total of shs. 66,725,000 cumulatively representing 54% of the annual approved plan and particularly in quarter 3 it received shs. 15,009,000 representing 49% of the quarterly approved budget and the department has cumulatively spent 57,361,000 thus the unspent balance of 9,364,000 is to be spent for environmental protection awareness creation in Lokales parish, Supervision of environmental committees in all the nine parishes conducted

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

The unspent funds in account is mainly for environmental protection awareness creation in Lokales parish, Supervision of environmental committees in all the nine parishes conducted

(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 3****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	1
No. of environmental monitoring visits conducted (PRDP)	4	1
<i>Function Cost (UShs '000)</i>	123,203	57,361
Cost of Workplan (UShs '000):	123,203	57,361

Salaries paid for Environment officer, Monitoring by DEC conducted, Training of LC IV Councillors, Science teachers on sound environment management conducted, Environmental law enforcement conducted, Environment action planning conducted

Vote: 581 Amudat District**2013/14 Quarter 3****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	52,838	58%	22,706	18,962	84%
Conditional Grant to Functional Adult Lit	5,411	4,059	75%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,029	75%	343	343	100%
Conditional Grant to Women Youth and Disability Gr	4,936	3,702	75%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	7,728	75%	2,576	2,576	100%
Locally Raised Revenues	1,000	503	50%	250	0	0%
Multi-Sectoral Transfers to LLGs	4,150	4,650	112%	1,038	2,400	231%
District Unconditional Grant - Non Wage	8,000	1,000	13%	2,000	1,000	50%
Transfer of District Unconditional Grant - Wage	55,649	30,167	54%	13,912	10,056	72%
<i>Development Revenues</i>	78,516	56,518	72%	19,629	0	0%
Donor Funding	55,530	45,025	81%	13,882	0	0%
LGMSD (Former LGDP)	22,986	11,493	50%	5,747	0	0%
Total Revenues	169,339	109,356	65%	42,334	18,962	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,823	48,966	54%	22,705	18,415	81%
Wage	55,649	30,167	54%	13,912	10,056	72%
Non Wage	35,174	18,800	53%	8,793	8,360	95%
<i>Development Expenditure</i>	78,516	56,475	72%	19,629	11,450	58%
Domestic Development	22,986	11,450	50%	5,747	11,450	199%
Donor Development	55,530	45,025	81%	13,883	0	0%
Total Expenditure	169,339	105,441	62%	42,334	29,865	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,871	4%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,914	2%			

The Department has received a total of shs. 109,356,000 cumulatively representing 65% of the annual approved plan and particularly in quarter 3 it received shs.18,962,000 representing 45% of the quarterly approved budget and the department has cummulatively spent 105,441,000 thus the unspent balance of 3,914,000 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 to cater for the purchase of tools for PWD groups in the District.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	10	23
No. of Youth councils supported	2	1
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	0
Function Cost (UShs '000)	169,339	105,441
Cost of Workplan (UShs '000):	169,339	105,441

Salaries paid to all Community based department staff, Support supervision conducted, FAL trainings of new and staff conducted, payment of FAL instructors done, Quarterly meetings conducted, FGM quarterly monitoring conducted

Vote: 581 Amudat District**2013/14 Quarter 3****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	31,644	42%	18,661	16,262	87%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	5,900	77%	1,925	4,300	223%
District Unconditional Grant - Non Wage	35,500	17,727	50%	8,875	9,290	105%
Transfer of District Unconditional Grant - Wage	27,273	8,017	29%	6,818	2,672	39%
<i>Development Revenues</i>	22,560	22,560	100%	5,640	0	0%
Donor Funding	22,560	22,560	100%	5,640	0	0%
Total Revenues	97,203	54,204	56%	24,301	16,262	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,643	31,644	42%	18,661	16,362	88%
Wage	27,273	8,017	29%	6,818	2,672	39%
Non Wage	47,370	23,627	50%	11,843	13,690	116%
<i>Development Expenditure</i>	22,560	22,560	100%	5,640	0	0%
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	5,640	0	0%
Total Expenditure	97,203	54,204	56%	24,301	16,362	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs.54,204,000 cumulatively representing 56% of the annual approved plan and particularly in quarter three it received shs. 16,262,000 representing 67% of the quarterly approved budget and the department has cumulatively spent 54,204,000. The department has not realised the expected 75% 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	9
No of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (UShs '000)</i>	97,203	54,204
Cost of Workplan (UShs '000):	97,203	54,204

Salaries paid for Senior planner for three months, Motor cycle repaired, Quarter two reports prepared and submitted to relevant ministries (MoFPED, MoLG, OPM), Quarterly progress reports submitted to relevant ministries (MoFPED,

Vote: 581 Amudat District

2013/14 Quarter 3

Workplan 10: Planning

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 3****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	14,664	32%	11,293	6,155	55%
Conditional Grant to PAF monitoring	1,400	625	45%	350	625	179%
Locally Raised Revenues	2,700	2,900	107%	675	1,700	252%
Multi-Sectoral Transfers to LLGs	600	350	58%	150	0	0%
District Unconditional Grant - Non Wage	22,000	6,364	29%	5,500	2,355	43%
Transfer of District Unconditional Grant - Wage	18,471	4,425	24%	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	14,664	31%	11,793	6,155	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	45,171	14,664	32%	11,293	6,155	55%
Wage	18,471	4,425	24%	4,618	1,475	32%
Non Wage	26,700	10,239	38%	6,675	4,680	70%
<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	14,664	31%	11,793	6,155	52%
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.14,664,000 cummulative representing 31% of the annual approved budget and particularly in quarter three it received shs 6,155,000 representing 52% of the quarterly approved budget. The department hasspent shs.14,664,000 cummulative and the department has not realised the expected 50% of the approved budget in quarter because the there 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

There are no unspent funds in the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/7	15/4
Function Cost (UShs '000)	47,171	14,664
Cost of Workplan (UShs '000):	47,171	14,664

Salaries paid for DIA for three months, Quarter four audit report submitted to Auditor generals office, Quarter one audit conducted, QuarterTwo audit report submitted to Auditor generals office

Vote: 581 Amudat District**2013/14 Quarter 3****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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Ia. 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	Performance targets submitted to MoFPED
	3 HODs meetings held	Monitor publications paid
	3 monthly supervision visits conducted	LGMSD monitoring conducted
	NUSAF II projects implemented	Mentoring of LLGs conducted
	Operation and maintenance of office equipment done	Tyres purchased
	LGMSD monitoring conducted	PRDP quarter two report submitted
	CAO fa	CAO facilitated to attend a meeting with OAG
		NRM day celebrated
<i>General Staff Salaries</i>		26,649
<i>Allowances</i>		3,712
<i>Medical Expenses(To Employees)</i>		0
<i>Advertising and Public Relations</i>		3,750
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		2,180
<i>Printing, Stationery, Photocopying and Binding</i>		189
<i>Telecommunications</i>		100
<i>General Supply of Goods and Services</i>		1,650
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,623
<i>Maintenance - Vehicles</i>		950
<i>Wage Rec't:</i>	46,945	26,649
<i>Non Wage Rec't:</i>	6,325	15,154
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	53,270	41,803

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased	Pay change forms submitted to Ministry of Public service.
	All employees in administration department salaries paid.	Health accountabilities on recruitment submitted
	Pay change forms submitted to Ministry of Public service.	
	Filling of vacant positions coordinated	

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>	12,301	0
<i>Non Wage Rec't:</i>	3,600	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,901	1,760

Output: Capacity Building for HLG

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)
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>2 (35 staff trained OBT</p> <p>20 staff trained on conflict resolution and management)</p>
Non Standard Outputs:	None	None
<i>Allowances</i>		5,249
<i>Special Meals and Drinks</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		730

Vote: 581 Amudat District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,556	7,279
<i>Donor Dev't:</i>		
Total	7,556	7,279
Output: Office Support services		
Non Standard Outputs:	office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	office stationery and cleaning materials purchased. Airtime purchased Fuel for generated purchased
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>General Supply of Goods and Services</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,397	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,397	1,200
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
No. of monitoring visits conducted	1 (Monitoring visit conducted)	1 (Monitoring visit conducted)
Non Standard Outputs:	All office facilities maintained throughout the District	All office facilities maintained throughout the District
<i>Allowances</i>		1,050
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,284	1,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,284	1,050
Output: PRDP-Monitoring		
No. of monitoring visits conducted	2 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted)
No. of monitoring reports generated	2 (Monitoring reports generated)	1 (Monitoring report generated)
Non Standard Outputs:	None	PRDP monitoring conducted
<i>Allowances</i>		10,260
<i>Telecommunications</i>		200

Vote: 581 Amudat District**2013/14 Quarter 3****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>Fuel, Lubricants and Oils</i>		5,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	16,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,306	16,220
Output: Records Management		
Non Standard Outputs:	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Mails collected Motorcycle repaired
<i>Allowances</i>		220
<i>Fuel, Lubricants and Oils</i>		150
<i>Maintenance Machinery, Equipment and Furniture</i>		488
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	858
Output: Information collection and management		
Non Standard Outputs:	One LGMSD Quarterly progress reports submitted to Ministry of Local Government LGMSD quarterly progress reports collected from all lower local governments and compiled Airtime for coordination purchased	One LGMSD Quarterly progress reports submitted to Ministry of Local Government LGMSD quarterly progress reports collected from all lower local governments and compiled Airtime for coordination purchased
<i>Allowances</i>		980
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		1,180

Vote: 581 Amudat District**2013/14 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,945	3,010
<i>Donor Dev't:</i>		
Total	2,945	3,010
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S	
	Five Stance pit latrine constructed at Achorichor P/S	
	72 desks supplied to Achorichor P/S	
<i>Other Structures</i>		6,520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	16,063	6,520
<i>Donor Dev't:</i>		0
Total	16,063	6,520
Output: PRDP-Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (None)	1 (Completion of payment for purchased of Double cabin pick up done)
No. of motorcycles purchased	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Transport Equipment</i>		9,980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,495	9,980
<i>Donor Dev't:</i>		0
Total	2,495	9,980
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	2 (2 laptops purchased for Audit and planning sectors)	0 (2 laptops not yet purchased for Audit and planning sectors)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Machinery and Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,700	0
<i>Donor Dev't:</i>		0
Total	1,700	0

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

Date for submitting the Annual Performance Report	30/8 (None)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff. 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 attend workshops and Consultation with MoFPED CFO facilitated to travel to OAG on official duty Motor vehicle serviced Computer serviced
<i>General Staff Salaries</i>		12,742
<i>Allowances</i>		2,455
<i>Printing, Stationery, Photocopying and Binding</i>		1,673
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,000
<i>Maintenance - Vehicles</i>		4,118
<i>Maintenance Machinery, Equipment and Furniture</i>		1,210
<i>Wage Rec't:</i>	12,616	12,742
<i>Non Wage Rec't:</i>	6,680	13,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,296	26,198

Output: Revenue Management and Collection Services

Value of LG service tax collection	243780 (Value of LG service tax collected)	0 (Value of LG service tax collected)
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Vote: 581 Amudat District**2013/14 Quarter 3****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		
Value of Other Local Revenue Collections	1800000 (Value of other revenues collected)	31548778 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenueplan.	Revenue mobilisation and implementation of the revenueplan
	Tax education to hotel owners on Hotel tax.	Revenue enhancement plan prepared
	Conducting market survey.	
	Monitoring and regular market audits	
<i>Allowances</i>		390
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,134	1,420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,134	1,420
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/8 (None)	30/8 (Date of Approval annual work plan to the council)
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)
Non Standard Outputs:	None	Stationery purchased
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,763	371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,763	371
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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		1,685
<i>Special Meals and Drinks</i>		258
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,085
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	3,028
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	3,028

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>		1,635
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	3,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	420	3,865

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>		19,400

Vote: 581 Amudat District

2013/14 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

<i>Allowances</i>		22,955
<i>Special Meals and Drinks</i>		1,974
<i>Printing, Stationery, Photocopying and Binding</i>		2,640
<i>Telecommunications</i>		1,800
<i>General Supply of Goods and Services</i>		2,192
<i>Fuel, Lubricants and Oils</i>		5,898
<i>Maintenance - Vehicles</i>		8,404
<i>Wage Rec't:</i>	32,040	19,400
<i>Non Wage Rec't:</i>	12,500	45,863
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,540	65,263

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	Stationery purchased
	3 Contracts committee meeting held	Evaluation committee meeting conducted
	2 Evaluation committee sittings held	Contracts committee meeting conducted
	20 reams,4 tonners,4	Procurement quarterly reports submitted to PPDA
<i>Allowances</i>		4,870
<i>Special Meals and Drinks</i>		910
<i>Printing, Stationery, Photocopying and Binding</i>		850
<i>Telecommunications</i>		110
<i>Travel Inland</i>		70
<i>Fuel, Lubricants and Oils</i>		650
<i>Wage Rec't:</i>	2,843	
<i>Non Wage Rec't:</i>	3,443	7,460
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,285	7,460

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
No.of Auditor Generals queries reviewed per LG	0 (None)	0 (No Auditor Generals Query reviewed by PAC)

Vote: 581 Amudat District**2013/14 Quarter 3****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		
Non Standard Outputs:	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed
	1 Commision of inquiry reports reviewed	Quarterly field visits for verification
	Quarterly field visits for verification	PAC meeting conducted
<i>Allowances</i>		3,800
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,812	4,820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,812	4,820

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee reports in place	2 standing cmmittee meetings held
	3 standing committee reports discussed by council	
	1 Quarterly monitoring reports in place	
<i>Allowances</i>		2,670
<i>Special Meals and Drinks</i>		560
<i>Travel Inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,820	4,590
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,820	4,590

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Vote: 581 Amudat District**2013/14 Quarter 3****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		
Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	CAO and DNC facilitated to meet PAC
	Monitoring and evaluation conducted.	FID activities implemented
	Monthly office operations conducted (Administration)	NAADS quarterly reports submitted
	Orientation and Mobilisation meetings conducted	Quarterly planning meetings conducted
	Farmer institution develop	Stationery purchased
		District farmers for a semi annual review meeting
<i>Special Meals and Drinks</i>		1,218
<i>Printing, Stationery, Photocopying and Binding</i>		1,337
<i>Telecommunications</i>		73
<i>General Supply of Goods and Services</i>		438
<i>General Staff Salaries</i>		26,284
<i>Allowances</i>		2,231
<i>Travel Inland</i>		1,625
<i>Fuel, Lubricants and Oils</i>		2,867
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	26,284	26,284
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,367	9,789
<i>Donor Dev't:</i>		
Total	44,651	36,072

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

No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)

Vote: 581 Amudat District**2013/14 Quarter 3****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		
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers
	Annual an Bi annual reviews conducted	Annual an Bi annual reviews conducted
	Group promoters facilitated	Group promoters facilitated
	farmers participation in M&E activities	farmers participation in M&E activities
	farm	farm
<i>Transfers to other gov't units(capital)</i>		156,943
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	77,361	156,943
<i>Donor Dev't:</i>	0	0
Total	77,361	156,943

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.	Quarter two report supported to MAAIF
	Quarterly facilitation to MAAIF done	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted
	Internet connection and purchase of airtime.	KALIP planning m
	Operation and mainten	
<i>Allowances</i>		4,556
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		894
<i>Agricultural Extension wage</i>		0
<i>Telecommunications</i>		60
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		110
<i>Fuel, Lubricants and Oils</i>		3,812
<i>Maintenance - Vehicles</i>		2,550

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	12,607	0
Non Wage Rec't:	5,610	12,082
Domestic Dev't:		
Donor Dev't:		
Total	18,217	12,082

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	Non of the planned activities were implemented
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,511	0
Domestic Dev't:		
Donor Dev't:		
Total	1,511	0

Output: Livestock Health and Marketing

No. of livestock vaccinated	27000 (Livestock vaccinated)	16580 (Livestock vaccinated)
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)
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)
Non Standard Outputs:	Animals vaccinated against epizotics Disease surveillance conducted in livestock in all the three LLGs conducted. Vaccination of pets against rabbies Veterinary regulatory activities conducted Tick and worm control programmes carried out.	Animals vaccinated against epizotics Disease surveillance conducted in livestock in all the three LLGs conducted. Vaccination of pets against rabbies Veterinary regulatory activities conducted Tick and worm control programmes carried out.
Allowances		5,640
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		885
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,543	6,525
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,543	6,525
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 sutveliance conducted	Tsetse fly and tick sutveliance conducted
<i>Allowances</i>		440
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	1,000
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0 (None)	0 (None)
No. of cooperative groups mobilised for registration	0 (None)	0 (None)
No of cooperative groups supervised	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Additional information required by the sector on quarterly Performance**5. Health**

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	All 25 Health workers and support staff salaries paid.	All staff paid salaries
	20 more health workers recruited	Hardship allowances paid
	1 DHMT meetings held	Office items purchased
	1 support supervision exercises held.	Duty facilitation allowances paid
	3 monthly routine fridge maintenance carried out.	Support supervision conducted
	Stationery purchased	Motor vehicle collected
	Vehicle maintain	Vehicle repaired
		Bank charges paid
		MDA monitoring conducted
		VHTs tra
Allowances		34,199
Advertising and Public Relations		0
Special Meals and Drinks		20,153
Printing, Stationery, Photocopying and Binding		3,500
Bank Charges and other Bank related costs		220
District PHC wage		79,763
Telecommunications		0
Medical and Agricultural supplies		16,750
General Supply of Goods and Services		53,788
Travel Inland		3,750
Fuel, Lubricants and Oils		17,840
Maintenance - Vehicles		7,478
Wage Rec't:	115,905	79,763
Non Wage Rec't:	13,019	14,455
Domestic Dev't:		
Donor Dev't:	56,131	143,223
Total	185,055	237,441

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	1 (VHTs trained on EMOC and referral of pregnant women to health units)
No. of Health unit Management user committees trained	0 (None)	1 (Health unit management committees trained in quarter two)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2013/14 Quarter 3****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		
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,945	0
Donor Dev't:		
Total	12,945	0

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	76 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	19412 (Inpatients visited the NGO hospital)
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	28716 (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
	Quartely meetings with VHTs held	Quartely 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
Wage Rec't:		0
Non Wage Rec't:	50,421	50,421
Domestic Dev't:		0
Donor Dev't:		0
Total	50,421	50,421

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

Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	26792 (Outpatients visited the government health unit)
Number of trained health workers in health centers	0 (None)	0 (None)

Vote: 581 Amudat District**2013/14 Quarter 3****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		
No. of trained health related training sessions held.	0 (None)	0 (None)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	176 (Proportion of deliveries conducted in the government health facility)
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	0 (None)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	13450 (Inpatients visited the governemnt health facilities)
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held	MDA monitoring conducted
<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

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 teachers paid salaries	91 (Teachers paid salaries Teachers paid hardship allowances)	107 (Teachers paid salaries Teachers paid hardship allowances)
No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers
<i>Allowances</i>		13,406
<i>Primary Teachers' Salaries</i>		129,079

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	106,618	129,079
Non Wage Rec't:	24,280	13,406
Domestic Dev't:		
Donor Dev't:		
Total	130,898	142,485

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

No. of student drop-outs	0 (None)	0 (None)
No. of Students passing in grade one	0 (None)	0 (None)
No. of pupils sitting PLE	0 (None)	0 (None)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools

LG Conditional grants(current) 11,841

Wage Rec't:		0
Non Wage Rec't:	8,881	11,841
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	8,881	11,841

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	None	None
Transport Equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,750	0
Donor Dev't:		0
Total	5,750	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S Completion of payment for construction of a two classroom block in Nabokotom p/s)	1 (Completion of payment for construction of a two classroom block in Nabokotom p/s done Two classroom block constructed at Lokales P/S on going)
Non Standard Outputs:	None	None

Furniture and Fixtures 4,737

Vote: 581 Amudat District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,511	4,737
<i>Donor Dev't:</i>		0
Total	12,511	4,737

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	2 (Two Classroom block constructed at Akorikeya P/S Completion of payment for construction of a two classroom block in Lopodot P/S done)	0 (Two Classroom block constructed at Akorikeya P/S on going atplastering level Completion of payment for construction of a two classroom block in Lopodot P/S not done as work is still on going)
Non Standard Outputs:	None	None
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,743	0
<i>Donor Dev't:</i>		0
Total	15,743	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S done Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)	1 (Completion of a Five stance pit latrine constructed at Achorichor P/S done Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)
No. of latrine stances rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Structures</i>		2,013
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,157	2,013
<i>Donor Dev't:</i>		0
Total	1,157	2,013

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
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Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S Completion of payment for Teachers house constructed at LopedotP/S Completion of payment for Teachers house constructed at Alakas P/S)	3 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at LopedotP/S done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		13,833
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,678	13,833
<i>Donor Dev't:</i>		0
Total	21,678	13,833

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S Completion of payment for Teachers house constructed at Nabokotom P/S Completion of payment for Teachers house constructed at Nabokotom P/S)	0 (Construction of a four unit teachers house in Akorikey P/S on going)
No. of teacher houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Structures</i>		20,686
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,281	20,686
<i>Donor Dev't:</i>		0
Total	18,281	20,686

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

No. of teaching and non teaching staff paid	0 (None)	0 (None)
No. of students passing O level	0 (None)	0 (None)
No. of students sitting O level	0 (None)	0 (None)
Non Standard Outputs:	Secondary school functional	Secondary school functional 13 Teachers paid salaries
<i>Secondary Teachers' Salaries</i>		17,810

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>	12,463	17,810
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,463	17,810
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)
Non Standard Outputs:	None	Secondary capitation grant tarnsfered to pokot SSS
<i>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 All Departmental equipments serviced Implementation of UNICEF activities.	Salaries paid to SIS for 3 months Census forms submitted to MoES PLE results collected Draft PLE registers submitted to UNEB Data collected from schools Schools monitored Inspection reports submitted to MoES
<i>General Staff Salaries</i>		2,421
<i>Allowances</i>		1,253
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		1,143
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	9,907	2,421
<i>Non Wage Rec't:</i>	2,654	2,396
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,522	
Total	45,083	4,817

Vote: 581 Amudat District**2013/14 Quarter 3****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		
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
<i>Allowances</i>		34
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,287	214
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,287	214

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

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	Stationery purchased	
	Monthly departmental staff meeting carried out.	Camera purchased	
	Monitoring and Supervision of on going projects conducted.	Modem and airtime purchased	
	Office operations conducted monthly	Accountant facilitated to travel to the bank	
		Mobilisation and recruitment of road labourers conducted	
		Grader parts purchased	
		Motor vehicle repaired	
		Pick up collected fr	
<i>General Staff Salaries</i>			0
<i>Allowances</i>			630
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>General Supply of Goods and Services</i>			1,243

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Fuel, Lubricants and Oils</i>		1,370
<i>Maintenance - Vehicles</i>		1,225
<i>Maintenance Machinery, Equipment and Furniture</i>		3,115
<i>Wage Rec't:</i>	8,172	0
<i>Non Wage Rec't:</i>	2,703	7,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,875	7,583

2. Lower Level Services**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	17 (17.4km of CAR periodically maintained as below Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)	0 (None of the planned roads has been maintained)
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)	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)
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>		13,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,318	13,293
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	54,318	13,293

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	58 (Length in KM of District roads maintained)	58 (Length in KM of District roads maintained)
Lengths in km of community access roads maintained	0	51 (Length of community access roads maintained)
No. of Bridges Repaired	0	0 (None)

Vote: 581 Amudat District**2013/14 Quarter 3****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:	Cheptapoyo - Katabok road (18kms) completed	Cheptapoyo - Katabok road (18kms) on going
	Uingeresa - Achorichor road (9kms) completed	Uingeresa - Achorichor road (9kms) on going
	Amudat - Naremit road (4kms) completed	Amudat - Naremit road (4kms) on going
	Kosike junction - Chemuntril road (4kms) completed	Kosike junction - Chemuntril road (4kms) on going
	Karita - Katabok road (22.5kms) completed	Karita - Katabok road (22.5kms) on going
<i>Conditional transfers to Road Maintenance</i>		41,531
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	113,843	41,531
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	113,843	41,531

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

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.
<i>General Staff Salaries</i>		1,683
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,566	1,683
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,566	1,683

Output: Supervision, monitoring and coordination

No. of water points tested for quality	0 (None)	0 (None)
No. of sources tested for water quality	0 (None)	0 (No Water sources tested for water quality)
No. of supervision visits during and after construction	6 (Supervision visits during and after construction)	1 (Supervision visits during and after construction conducted by DEC)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	3 (Mandatory public information displayed)

Vote: 581 Amudat District**2013/14 Quarter 3****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 District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)
Non Standard Outputs:	Fuel and lubricants purchased	Fuel and lubricants purchased
	O and M of office equipments- Office utilities	Water sources updated
	Planning and advocacy meetings conducted	Water source managementt reactivated in Karita
	Training WUC, Communities on O&M, Gender and Participatory planning	Quarter two and three progress reports submitted to MoWE
	Extension staff quarterly review meetings held	Payment for design of Komaret Gravity flow completed
	Water	
<i>Allowances</i>		3,980
<i>Special Meals and Drinks</i>		376
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>General Supply of Goods and Services</i>		454
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,348	5,578
<i>Donor Dev't:</i>	8,371	2,622
Total	16,719	8,200

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 (2 drama shows on promoting water and sanitation conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. Of Water User Committee members trained	0 (None)	160 (Water user committee members trained)
No. of water user committees formed.	20 (Water user committees formed)	18 (Water user committees formed and trained)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	1 (Water and sanitation week celebrated)
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	Generator procured DWO facilitated to attend a meeting in kotido

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		3,815
Hire of Venue (chairs, projector etc)		600
Special Meals and Drinks		530
Printing, Stationery, Photocopying and Binding		50
General Supply of Goods and Services		505
Fuel, Lubricants and Oils		1,236
Maintenance - Civil		800
Wage Rec't:		
Non Wage Rec't:	5,500	3,708
Domestic Dev't:	9,521	3,828
Donor Dev't:	5,682	0
Total	20,703	7,536

3. Capital Purchases**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 in quarter two)
Non Standard Outputs:	None	None
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,225	0
Donor Dev't:		0
Total	4,225	0

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)	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)
Non Standard Outputs:	None	Completion of Balance of Payment for drilling of 38 boreholes in the District to be made in quarter four
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	98,247	0
Donor Dev't:		0
Total	98,247	0

Output: PRDP-Borehole drilling and rehabilitation

Vote: 581 Amudat District**2013/14 Quarter 3****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)	0 (None)
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)
Non Standard Outputs:	None	payments done for 6 bores of FY 2011/12 and FY 2012/13 made
<i>Other Structures</i>		11,352
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,525	11,352
<i>Donor Dev't:</i>		0
Total	36,525	11,352

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	Donor funds received from GiZ were returned because they could not be spent within the specified spending period
	Airtime purchased	
	Community meetings held in each of the 2 sub counties of Loroo and Karita	
	Consultative meetings held in the sub counties of Loroo and Karita	
<i>General Staff Salaries</i>		2,893
<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>		3,376
<i>General Supply of Goods and Services</i>		17,741
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	2,147	2,893
<i>Non Wage Rec't:</i>	162	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,462	21,117
Total	18,771	24,010

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 meetinngs held Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management Monitoring and supervision of environment activities held Environment Education on World environm	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management Monitoring and supervision of environment activities held Environmental action planning conducted
<i>Allowances</i>		4,046
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Special Meals and Drinks</i>		786
<i>Printing, Stationery, Photocopying and Binding</i>		4,020
<i>Telecommunications</i>		1,150
<i>Fuel, Lubricants and Oils</i>		4,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	14,762
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,845	14,762

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	1 (Monitoring of Greek and Kanyangareng wetland conducted)
Non Standard Outputs:	None	None
<i>Allowances</i>		524
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Fuel, Lubricants and Oils</i>		400

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	255	1,044
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*Domestic Dev't:**Donor Dev't:*

Total	255	1,044
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Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	1 (Environmental enforcement conducted in Karita)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	No Bye-laws and ordinances on sound Environmental management enforced
<i>Allowances</i>		452
<i>Special Meals and Drinks</i>		96
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,114	1,108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,114	1,108

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 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Womens day celebrated	Womens day celebrated
	Mobilisation and sensitization and monitoring community development programmes conducted	CDD funds transferred to groups
	Quarterly support supervision conducted	
	District SAGE Training Acti	
<i>General Staff Salaries</i>		10,056
<i>Allowances</i>		3,100
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		0
<i>General Supply of Goods and Services</i>		11,450

Vote: 581 Amudat District

2013/14 Quarter 3

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

<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	13,912	10,056
<i>Non Wage Rec't:</i>	1,525	4,100
<i>Domestic Dev't:</i>	5,747	11,450
<i>Donor Dev't:</i>		
Total	21,184	25,605

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	No child protection committee review meetings conducted at the district headquarters
	Quarterly M&E of CPC functionality done	No Quarterly M&E of CPC functionality done
	BDR data collection in all the sub counties	No BDR data collection in all the sub counties
	Submission of BDR REPORTS	No Submission of BDR REPORTS
	Monitoring and evaluation od child protection act	No Monitoring and evaluation od child p
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,883	0
Total	13,883	0

Output: Adult Learning

No. FAL Learners Trained	10 (None)	23 (New and Old FAL contractors/trainers trained)
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Vote: 581 Amudat District

2013/14 Quarter 3

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

Non Standard Outputs:	Statioery purchased for the FAL centres FAL Instructors Facilitated Support supervision for FAL centers conducted Refresher Training for FAL Instructors conducted Registration of FAL Learners Associations doen Report delivery and consultat	Refresher Training for FAL Instructors conducted
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<i>Allowances</i>		970
<i>Special Meals and Drinks</i>		1,290
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	2,260
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,353	2,260

Output: Support to Disabled and the Elderly

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

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

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

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,780
<i>Wage Rec't:</i>	6,818	2,672
<i>Non Wage Rec't:</i>	3,213	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,031	4,452
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions in place)	2 (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:		Quarterly progress reports submitted to MoFPED
		BFP prepared and submitted to MoFPED
<i>Allowances</i>		2,220
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,638
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	8,858
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,640	0
Total	11,359	8,858
Output: Statistical data collection		
Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Stationery purchased

Vote: 581 Amudat District**2013/14 Quarter 3****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		
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	450
Output: Demographic data collection		
Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis	Population and development work plan submitted to Polpulation secretariate
<i>Allowances</i>		630
<i>Travel Inland</i>		120
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,230
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loro, Karita and Amudat conducted in the financial year. Routine departmental monitoring conducted (Technical and sectoral) PRDP Quarterly monitoring conducted	Routine departmental monitoring conducted (Technical and sectoral) PRDP Quarterly monitoring conducted
<i>Allowances</i>		732
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,661	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,661	1,372

Additional information required by the sector on quarterly Performance

Vote: 581 Amudat District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*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 12 months
	Stationery purchased	Stationery purchased
	Office equipments maintained	
	Workshops and seminars attended	
	Office Furniture purchased	
<i>General Staff Salaries</i>		1,475
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	4,618	1,475
<i>Non Wage Rec't:</i>	2,170	625
<i>Domestic Dev't:</i>	500	
<i>Donor Dev't:</i>		
Total	7,288	2,100

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/4 (Quarterly audit reports submitted to MoLG and OAG Soroti)
No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted Special audits conducted in schools and lower local governments)	1 (Mandatory quarterly Internal audits conducted)
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
<i>Allowances</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		275
<i>Fuel, Lubricants and Oils</i>		1,680

Vote: 581 Amudat District**2013/14 Quarter 3****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	4,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,355	4,055

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	429,762	332,925
<i>Non Wage Rec't:</i>	362,961	362,961
<i>Domestic Dev't:</i>	266,997	266,997
<i>Donor Dev't:</i>		
Total	1,129,845	1,129,845

Vote: 581 Amudat District**2013/14 Quarter 3****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)	Performance targets submitted to MoFPED	0	All activities implemented as planned
	12 HODs meetings held	Monitor publications paid		
	132 Departmental reports reviewed at District Headquarters	LGMSD monitoring conducted		
	12 monthly supervision visits conducted	Mentoring of LLGs conducted		
	NUSAF II projects implemented	Tyres purchased		
	Operation and maintenance of office equipment done	PRDP quarter two report submitted		
	Operation and maintenance of Vehicles done	CAO facilitated to attend a meeting with OAG		
	LGMSD monitoring conducted	NRM day celebrated		
	CAO facilitated to attend workshops and meetings			

Expenditure

211101 General Staff Salaries	187,781	97,394	51.9%
211103 Allowances	6,960	12,617	181.3%
213001 Medical Expenses (To Employees)	0	350	N/A
221001 Advertising and Public Relations	0	5,861	N/A
221005 Hire of Venue (chairs, projector etc)	0	300	N/A
221010 Special Meals and Drinks	0	6,425	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,139	107.0%
222001 Telecommunications	600	200	33.3%
224002 General Supply of Goods and Services	0	1,650	N/A
227001 Travel Inland	0	2,730	N/A
227004 Fuel, Lubricants and Oils	7,680	7,589	98.8%
228002 Maintenance - Vehicles	8	3,876	48815.2%

Vote: 581 Amudat District

2013/14 Quarter 3

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>	97,394	<i>Wage Rec't:</i>	51.9%
<i>Non Wage Rec't:</i>	25,300	<i>Non Wage Rec't:</i>	43,737	<i>Non Wage Rec't:</i>	172.9%
<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	213,081	Total	141,131	Total	66.2%

Output: Human Resource Management

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,338	5,891	92.9%		
211103 Allowances	3,120	2,530	81.1%		
221011 Printing, Stationery, Photocopying and Binding	940	450	47.9%		
227001 Travel Inland	3,000	1,760	58.7%		
<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>	10,631	<i>Non Wage Rec't:</i>	73.8%
<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	63,604	Total	10,631	Total	16.7%

Output: Capacity Building for HLG

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	All activities implemented as planned in the quarter
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Vote: 581 Amudat District

2013/14 Quarter 3

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

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted 35 staff trained on Communication and records management procedures of managing Cases of indiscipline 35 staff trained OBT 15 staff trained on Managerial skills 40 newly recruited staff inducted 45 staff trained in Internal controls and fraud detection 20 staff trained in Procurement and contracts mgt 30 staff trained on conflict resolution and management 3 nurses enrolled in Nursing and Midwifery 1 accountant facilitated for CPA Program Senior planner facilitated for a certificate course in Project planning and Management)	2 (35 staff trained OBT 20 staff trained on conflict resolution and management)	20.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	7,425	5,249	70.7%
221010 Special Meals and Drinks	3,700	1,300	35.1%
221011 Printing, Stationery, Photocopying and Binding	2,300	730	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>		<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> 7,279	<i>Domestic Dev't:</i> 24.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,225	Total 7,279	Total 24.1%

Output: Office Support services

0 None

Vote: 581 Amudat District

2013/14 Quarter 3

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

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

Expenditure

211103 Allowances	0	150		N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,625		81.3%
224002 General Supply of Goods and Services	1,487	960		64.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i> 2,735	<i>Non Wage Rec't:</i>	28.5%
<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	9,587	Total 2,735	Total	28.5%

Output: Assets and Facilities Management

No. of monitoring reports generated 4 (Monitoring reports generated) 3 (Monitoring reports generated) 75.00 None
 No. of monitoring visits conducted 4 (Monitoring Visits conducted) 3 (Monitoring visit conducted) 75.00
 Non Standard Outputs: None All office facilities maintained throughout the District

Expenditure

211103 Allowances	1,934	2,850		147.3%
227004 Fuel, Lubricants and Oils	3,200	711		22.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i> 3,561	<i>Non Wage Rec't:</i>	69.4%
<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	5,134	Total 3,561	Total	69.4%

Output: PRDP-Monitoring

No. of monitoring visits conducted 4 (Monitoring Visits conducted in the year) 3 (Monitoring Visit conducted) 75.00 None
 No. of monitoring reports generated 4 (Monitoring reports generated) 3 (Monitoring reports generated) 75.00
 Non Standard Outputs: None PRDP monitoring conducted

Expenditure

211103 Allowances	20,142	15,990		79.4%
222001 Telecommunications	400	296		74.0%
227004 Fuel, Lubricants and Oils	7,680	7,240		94.3%

Vote: 581 Amudat District**2013/14 Quarter 3****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>	29,222	<i>Non Wage Rec't:</i>	23,526	<i>Non Wage Rec't:</i>	80.5%
<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	29,222	Total	23,526	Total	80.5%

Output: Records Management

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

Expenditure

211103 Allowances	400	660	165.0%		
227004 Fuel, Lubricants and Oils	0	430	N/A		
228003 Maintenance Machinery, Equipment and Furniture	0	488	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>	2,400	<i>Non Wage Rec't:</i>	1,578	<i>Non Wage Rec't:</i>	65.8%
<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	2,400	Total	1,578	Total	65.8%

Output: Information collection and management

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

Expenditure

Vote: 581 Amudat District**2013/14 Quarter 3****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

211103 Allowances	4,367	4,083	93.5%	
221010 Special Meals and Drinks	90	90	100.0%	
221011 Printing, Stationery, Photocopying and Binding	3,016	2,884	95.6%	
222001 Telecommunications	86	100	116.3%	
227004 Fuel, Lubricants and Oils	4,221	3,016	71.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	10,173	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	10,173	Total
				86.4%

3. Capital Purchases**Output: Buildings & Other Structures**

No. of administrative buildings constructed	0 (None)	0 (None)	0	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of solar panels purchased and installed	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	45,745	71.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	45,745	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
	Total	Total	45,745	Total
				71.2%

Output: PRDP-Vehicles & Other Transport Equipment

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	None
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Vote: 581 Amudat District

2013/14 Quarter 3

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

No. of motorcycles purchased: 3 (Motorcycles purchased for monitoring PRDP activities at sub county level) 0 (None) .00

Non Standard Outputs: None None

Expenditure

231004 Transport Equipment	9,980	9,980	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	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> 9,980	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,980	Total 9,980	Total 100.0%

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

No. of computers, printers and sets of office furniture purchased: 2 (Completion of payment for purchase of 3 printers done) 0 (2 laptops not yet purchased for Audit and planning sectors) .00 The contractor is yet to supply the laptops as the contract was signed

2 laptops 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>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,800	<i>Domestic Dev't:</i> 1,800	<i>Domestic Dev't:</i> 26.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,800	Total 1,800	Total 26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	#Error	All activities implemented as planned
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Vote: 581 Amudat District

2013/14 Quarter 3

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:	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 attend workshops and Consultation with MoFPED
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to travel to OAG on official duty
	Budget estimates prepared	Motor vehicle serviced
	Motor vehicle and Motorcycle serviced and repaired	Computer serviced

Expenditure

211101 General Staff Salaries	50,463	38,225	75.7%
211103 Allowances	6,620	6,155	93.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,888	155.5%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	7,000	6,474	92.5%
228002 Maintenance - Vehicles	8,780	7,344	83.6%
228003 Maintenance Machinery, Equipment and Furniture	0	1,210	N/A
<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i> 38,225	<i>Wage Rec't:</i> 75.7%
<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i> 25,271	<i>Non Wage Rec't:</i> 94.6%
<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	77,185	Total 63,496	Total 82.3%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	.00	None
Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	31548778 (Value of other revenues collected)	52.58	
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)	0	

Vote: 581 Amudat District**2013/14 Quarter 3****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	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan
	Tax education to hotel owners on Hotel tax.	Revenue enhancement plan prepared
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping	

Expenditure

211103 Allowances	6,836	390	5.7%
221011 Printing, Stationery, Photocopying and Binding	0	630	N/A
227004 Fuel, Lubricants and Oils	960	400	41.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,536	1,420	16.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,536	1,420	16.6%

Output: Budgeting and Planning Services

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	None
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	
Non Standard Outputs:	Budget and work plan prepared.	Stationery purchased		
	Market assessment carried out			
	Workshops and seminars attended			

Expenditure

211103 Allowances	4,730	890	18.8%
227004 Fuel, Lubricants and Oils	1,774	926	52.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,050	1,816	25.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,050	1,816	25.8%

Vote: 581 Amudat District

2013/14 Quarter 3

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

Output: LG Expenditure mangement Services

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

Expenditure

211103 Allowances	8,360	2,585	30.9%
221010 Special Meals and Drinks	0	258	N/A
221011 Printing, Stationery, Photocopying and Binding	2,540	371	14.6%
227001 Travel Inland	1,200	1,585	132.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	4,799	31.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	4,799	31.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (Final accounts submitted to Auditor General)	#Error	None
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			

Expenditure

211103 Allowances	1,080	2,025	187.5%
227001 Travel Inland	600	390	65.0%
227004 Fuel, Lubricants and Oils	0	2,230	N/A

Vote: 581 Amudat District

2013/14 Quarter 3

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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2. Finance

<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>	4,645	<i>Non Wage Rec't:</i>	276.5%
<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	1,680	Total	4,645	Total	276.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	128,160	57,200	44.6%
211103 Allowances	24,088	35,257	146.4%
221010 Special Meals and Drinks	1,680	2,724	162.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	3,610	257.9%
222001 Telecommunications	0	1,820	N/A
224002 General Supply of Goods and Services	5,000	30,559	611.2%
227004 Fuel, Lubricants and Oils	9,920	9,983	100.6%
228002 Maintenance - Vehicles	5,511	12,654	229.6%
Wage Rec't:	128,160	Wage Rec't: 57,200	Wage Rec't: 44.6%
Non Wage Rec't:	49,999	Non Wage Rec't: 96,606	Non Wage Rec't: 193.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	178,159	Total 153,806	Total 86.3%

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Stationery purchased	0	All activities were implemented as planned in the quarter
	2 adverts placed on the national paper	Evaluation committee meeting conducted		
	12 Contracts committee meeting held	Contracts committee meeting conducted		
	8 Evaluation committee sittings held	Procurement quarterly reports submitted to PPDA		
	1 procurement plan produced			
	2 Adverts run on the public media			
	4 quarterly reports and 12 monthly reports produced and submitted			
	100 reams, 16 tonners, 400 file folders and 20 box files procured.			

Expenditure

211103 Allowances	6,000	10,424	173.7%
221010 Special Meals and Drinks	1,000	1,681	168.1%
221011 Printing, Stationery, Photocopying and Binding	4,410	1,930	43.8%
222001 Telecommunications	360	210	58.3%
227001 Travel Inland	0	130	N/A
227004 Fuel, Lubricants and Oils	2,000	1,730	86.5%
<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> 16,105	<i>Non Wage Rec't:</i> 117.0%
<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	25,140	Total 16,105	Total 64.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	.00	All planned activities 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	

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed
	4 Commision of inquiry reports reviewed	Quarterly field visits for verification
	Quarterly field visits for verification	PAC meeting conducted

Expenditure

211103 Allowances	3,654	8,690	237.8%
221010 Special Meals and Drinks	1,600	1,344	84.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	125	8.3%
227001 Travel Inland	1,844	1,000	54.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,248	<i>Non Wage Rec't:</i> 11,159	<i>Non Wage Rec't:</i> 99.2%
<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	11,248	Total 11,159	Total 99.2%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	2 standing committee meetings held	0	None
	12 standing committee reports discussed by council			
	4 Quarterly monitoring reports in place			

Expenditure

211103 Allowances	16,320	3,805	23.3%
221010 Special Meals and Drinks	560	560	100.0%
227001 Travel Inland	2,400	1,300	54.2%
227004 Fuel, Lubricants and Oils	0	640	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>	19,280	<i>Non Wage Rec't:</i> 6,305	<i>Non Wage Rec't:</i> 32.7%
<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	19,280	Total 6,305	Total 32.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

2013/14 Quarter 3

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 All activities were implemented as planned

Vote: 581 Amudat District**2013/14 Quarter 3****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	CAO and DNC facilitated to meet PAC		
	Monitoring and evaluation conducted.	FID activities implemented		
	Monthly office operations conducted (Administration)	NAADS quarterly reports submitted		
	Orientation and Mobilisation meetings conducted	Quarterly planning meetings conducted		
	Farmer institution development carried out	Stationery purchased		
	Annual contingency planning conducted	District farmers for a semi annual review meeting		
	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	3,617	3,083	85.2%
221011 Printing, Stationery, Photocopying and Binding	7,589	3,281	43.2%
222001 Telecommunications	1,759	1,606	91.3%
224002 General Supply of Goods and Services	15,000	438	2.9%
211101 General Staff Salaries	105,135	78,851	75.0%
211103 Allowances	21,349	9,851	46.1%
227001 Travel Inland	0	3,495	N/A
227004 Fuel, Lubricants and Oils	7,200	7,097	98.6%
228002 Maintenance - Vehicles	5,279	615	11.6%
	<i>Wage Rec't:</i> 105,135	<i>Wage Rec't:</i> 78,851	<i>Wage Rec't:</i> 75.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 73,467	<i>Domestic Dev't:</i> 29,466	<i>Domestic Dev't:</i> 40.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 178,602	Total 108,317	Total 60.6%

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

No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)	100.00	All activities implemented as planned
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)	100.00	
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)	100.00	
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	100.00	
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers		
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers		
	Annual an Bi annual reviews conducted	Annual an Bi annual reviews conducted		
	Group promoters facilitated	Group promoters facilitated		
	farmers participation in M&E activities	farmers participation in M&E activities		
	farmer for a at subcounty level supported	farm		

Expenditure

263204 Transfers to other gov't	0	309,442	N/A
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Vote: 581 Amudat District**2013/14 Quarter 3****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:	309,442	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	309,442	Total	309,442	Total	100.0%

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	Quarter two report supported to MAAIF		
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted		
	1 annual work plan produced	KALIP planning m		
	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	6,246	146.6%
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	894	63.8%
221408 Agricultural Extension wage	22,402	6,246	27.9%
222001 Telecommunications	600	210	35.0%
224002 General Supply of Goods and Services	5,000	5,130	102.6%
227001 Travel Inland	0	150	N/A
227004 Fuel, Lubricants and Oils	6,480	4,052	62.5%

Vote: 581 Amudat District**2013/14 Quarter 3****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

228002 Maintenance - Vehicles	4,000	6,860	171.5%	
Wage Rec't:	50,426	Wage Rec't: 6,246	Wage Rec't: 12.4%	
Non Wage Rec't:	22,440	Non Wage Rec't: 23,642	Non Wage Rec't: 105.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	72,866	Total 29,888	Total 41.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	There were no funds allocated for activity implementation
Non Standard Outputs:	Crop disease surveillance and reporting done	Non of the planned activities were implemented		
	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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,042	Non Wage Rec't: 5,035	Non Wage Rec't: 83.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,042	Total 5,035	Total 83.3%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	27000 (Livestock vaccinated)	16580 (Livestock vaccinated)	61.41	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)	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	100.00	
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	

Vote: 581 Amudat District**2013/14 Quarter 3****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:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded	Vaccination of pets against rabbies		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done			
	Supervision of CAHWs done	Tick and worm control programmes carried out.		
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	9,752	92.8%
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	4,220	98.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,172	17,088	77.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,172	17,088	77.1%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0	None
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	Tsetse fly and tick sutveliance conducted		

Expenditure

211103 Allowances	720	440	61.1%
227004 Fuel, Lubricants and Oils	400	560	140.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,398	1,000	71.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,398	1,000	71.5%

Function: District Commercial Services*1. Higher LG Services*

Vote: 581 Amudat District

2013/14 Quarter 3

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: Cooperatives Mobilisation and Outreach Services

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

Expenditure

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 All activities implemented as planned

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All staff paid salaries		
	All 61 Health workers and support staff salaries paid.	Hardship allowances paid		
	20 more health workers recruited	Office items purchased		
	4 DHMT meetings held	Duty facilitation allowances paid		
	4 support supervision exercises held.	Support supervision conducted		
	6 Social Services Committee meetings held.	Motor vehicle collected		
	12 monthly routine fridge maintenance carried out.	Vehicle repaired		
	Quarterly Advocacy meeting with local leader Levels held	Bank charges paid		
	Quartely meetings with VHTs held	MDA monitoring conducted		
	Surveillance reporting done	VHTs tra		
	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	78,036	152.6%
221001 Advertising and Public Relations	0	10,840	N/A
221010 Special Meals and Drinks	16,020	40,095	250.3%
221011 Printing, Stationery, Photocopying and Binding	5,418	8,780	162.1%
221014 Bank Charges and other Bank related costs	0	220	N/A

Vote: 581 Amudat District**2013/14 Quarter 3****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

221407 District PHC wage	463,619	305,319	65.9%	
222001 Telecommunications	2,133	2,871	134.6%	
224001 Medical and Agricultural supplies	0	27,096	N/A	
224002 General Supply of Goods and Services	178,084	109,975	61.8%	
227001 Travel Inland	2,180	9,040	414.7%	
227004 Fuel, Lubricants and Oils	11,394	60,660	532.4%	
228002 Maintenance - Vehicles	9,800	17,478	178.3%	
	<i>Wage Rec't:</i> 463,619	<i>Wage Rec't:</i> 305,319	<i>Wage Rec't:</i> 65.9%	
	<i>Non Wage Rec't:</i> 52,077	<i>Non Wage Rec't:</i> 32,936	<i>Non Wage Rec't:</i> 63.2%	
	<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> 332,154	<i>Donor Dev't:</i> 147.9%	
	Total 740,220	Total 670,409	Total 90.6%	

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	1 (VHTs trained on EMOC and referral of pregnant women to health units)	.41	Procurement of equipment snot hyet done
No. of Health unit Management user committees trained	6 (Health unit management committees trained)	1 (Health unit management committees trained in quarter two)	16.67	
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)	76 (Deliveries conducted in the hospital)	20.88	All activities implemented as planned
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	19412 (Inpatients visited the NGO hospital)	103.73	
Number of outpatients that visited the NGO hospital facility	31467 (Outpatints visited the NGO hospital)	28716 (Outpatints visited the NGO hospital)	91.26	

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	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	151,263	75.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	201,683	151,263	75.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	201,683	151,263	75.0%

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

Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	26792 (Outpatients visited the government health unit)	149.76
Number of trained health workers in health centers	18 (Trained health workers in health centers)	0 (None)	.00
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (None)	.00
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	176 (Proportion of deliveries conducted in the government health facility)	12.39

Vote: 581 Amudat District

2013/14 Quarter 3

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

%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	100.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	0 (None)	.00	
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	13450 (Inpatients visited the governemnt health facilities)	198.38	
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activites implemented	MDA monitoring conducted		

Expenditure

263104 Transfers to other gov't units(current)	24,850	18,756	75.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,850	18,756	75.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,850	18,756	75.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

Vote: 581 Amudat District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)	97.27	All implemented as planned
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)	100.00	
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers		

Expenditure

211103 Allowances	97,119	32,298		33.3%
221405 Primary Teachers' Salaries	426,472	340,501		79.8%
	<i>Wage Rec't:</i> 426,472	<i>Wage Rec't:</i> 340,501	<i>Wage Rec't:</i>	79.8%
	<i>Non Wage Rec't:</i> 97,119	<i>Non Wage Rec't:</i> 32,298	<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 523,591	Total 372,798	Total	71.2%

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

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

Expenditure

263101 LG Conditional grants(current)	35,524	35,523		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 35,524	<i>Non Wage Rec't:</i> 35,523	<i>Non Wage Rec't:</i>	100.0%
	<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 35,524	Total 35,523	Total	100.0%

*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	None	0	None
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Expenditure

231004 Transport Equipment	23,000	18,275		79.5%
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Vote: 581 Amudat District**2013/14 Quarter 3****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>	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%

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)	0 (None)	.00	Works started late and they are still on going
No. of classrooms constructed in UPE	2 (Two classroom block constrected at Lokales P/S)	1 (Completion of payment for construction of a two classroom block in Nabokotom p/s done)	50.00	
	Completion of payment for construction of a two classroom block in Nabokotom p/s)	Two classroom block constrected at Lokales P/S on going)		
Non Standard Outputs:	None	None		

Expenditure

231006 Furniture and Fixtures	50,043	4,737	9.5%
<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>	50,043	<i>Domestic Dev't:</i>	4,737
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,043	Total	4,737
			Total
			9.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	Work is still on going
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S)	0 (Two Classroom block constructed at Akorikeya P/S on going a tplastering level)	.00	
	Completion of payment for construction of a two classroom block in Lopedot P/S done)	Completion of payment for construction of a two classroom block in Lopedot P/S not done as work is still on going)		
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	62,973	36,110	57.3%
<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>	62,973	<i>Domestic Dev't:</i>	36,110
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,973	Total	36,110
			Total
			57.3%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at	1 (Completion of a Five stance pit latrine constructed at	10.00	None
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Vote: 581 Amudat District**2013/14 Quarter 3****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

	Achorichor P/S	Achorichor P/S 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)		
No. of latrine stances rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	4,629	2,013	43.5%	
	<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>	<i>Domestic Dev't:</i>	2,013	<i>Domestic Dev't:</i> 43.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 4,629	Total 2,013	Total 43.5%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	None
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S	3 (Completion of payment for Teachers house constructed at Alakas P/S done	100.00	
	Completion of payment for Teachers house constructed at LopodotP/S	Completion of payment for Teachers house constructed at LopodotP/S done)		
	Completion of payment for Teachers house constructed at Alakas P/S)			
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	86,712	61,048	70.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	61,048	<i>Domestic Dev't:</i> 70.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 86,712	Total 61,048	Total 70.4%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S	0 (Construction of a four unit teachers house in Akorikeya P/S on going)	.00	Work is still on going
	Completion of payment for Teachers house constructed at Nabokotom P/S			
	Completion of payment for			

Vote: 581 Amudat District**2013/14 Quarter 3****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

	Teachers house constructed at Nabokotom P/S)			
No. of teacher houses rehabilitated	0 (None)	0 (None)		0
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	73,125	43,688		59.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	43,688	<i>Domestic Dev't:</i> 59.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	43,688	Total 59.7%

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

No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	0 (None)		.00	None
No. of students passing O level	47 (Students passing O level)	0 (None)		.00	
No. of students sitting O level	47 (Students sitting O level)	0 (None)		.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional			
		13 Teachers paid salaries			
<i>Expenditure</i>					
221406 Secondary Teachers' Salaries	49,853	58,490			117.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	58,490	<i>Wage Rec't:</i>	117.3%
	<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	Total	58,490	Total	117.3%

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

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)		100.00	None
Non Standard Outputs:	Secondary capitation grant tansfered to pokot SSS	Secondary capitation grant tansfered to pokot SSS			
<i>Expenditure</i>					
263104 Transfers to other gov't units(current)	37,109	24,739			66.7%

Vote: 581 Amudat District**2013/14 Quarter 3****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>	37,109	<i>Non Wage Rec't:</i>	24,739	<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	37,109	Total	24,739	Total	66.7%

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to SIS for 3 months	0	None
	All Departmental equipments serviced	Census forms submitted to MoES		
	Implementation of UNICEF activities.	PLE results collected		
		Draft PLE registers submitted to UNEB		
		Data collected from schools		
		Schools monitored		
		Inspection reports submitted to MoES		

Expenditure

211101 General Staff Salaries	39,629	7,262	18.3%		
211103 Allowances	3,002	4,263	142.0%		
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%		
227004 Fuel, Lubricants and Oils	2,500	3,703	148.1%		
228002 Maintenance - Vehicles	4,116	748	18.2%		
<i>Wage Rec't:</i>	39,629	<i>Wage Rec't:</i>	7,262	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	10,618	<i>Non Wage Rec't:</i>	9,164	<i>Non Wage Rec't:</i>	86.3%
<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	16,426	Total	8.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	100.00	None
No. of 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)	3 (Inspection reports provided)	75.00	

Vote: 581 Amudat District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

228003 Maintenance Machinery, Equipment and Furniture	0	10,415		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: 26,283	Non Wage Rec't:	243.1%
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	43,500	Total 31,770	Total	73.0%

*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)	0	All activities implemented as planned
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below	0 (None of the planned roads has been maintained)	.00	
	Abongae - Kenya border road 2.6km			
	Achorichor - Natirikamu 9km)			
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows	12 (11.6 KMS of CAR to be routinely maintained as follows	100.00	
	Dingdinga - Orolwo road 6KM	Dingdinga - Orolwo road 6KM		
	Amudat - Komerimeri road 6km)	Amudat - Komerimeri road 6km)		
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

263312 Conditional transfers to Road Maintenance	0	20,129		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	217,273	Non Wage Rec't: 20,129	Non Wage Rec't:	9.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	217,273	Total 20,129	Total	9.3%

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	58 (District roads maintained)	58 (Length in KM of District roads maintained)	100.00	All road construction works at completion level
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	51 (Length of community access roads maintained)	100.00	
No. of Bridges Repaired	0 (None)	0 (None)	0	

Vote: 581 Amudat District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed	Cheptapoyo - Katabok road (18kms) on going
	Uingeresa - Achorichor road (9kms) completed	Uingeresa - Achorichor road (9kms) On going
	Amudat - Naremit road (4kms) completed	Amudat - Naremit road (4kms) on going
	Kosike junction - Chemunril road (4kms) completed	Kosike junction - Chemunril road (4kms) on going
	Karita - Katabok road (22.5kms) completed	Karita - Katabok road (22.5kms) on going

Expenditure

263312 Conditional transfers to Road Maintenance	455,370	95,799	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	455,370	95,799	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	455,370	95,799	21.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	14,250	2,767	19.4%	
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	

Vote: 581 Amudat District**2013/14 Quarter 3****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>	14,250	<i>Wage Rec't:</i>	2,767	<i>Wage Rec't:</i>	19.4%
<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	4,992	Total	35.0%

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Water points tested for quality)	0 (None)	.00	All activities implemented as planned
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	.00	
No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	1 (Supervision visits during and after construction conducted by DEC)	4.17	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	9 (Mandatory public information displayed)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	1 (District water and sanitation coordination meetings conducted)	25.00	
Non Standard Outputs:	Fuel and lubricants purchased	Fuel and lubricants purchased		
	O and M of office equipments- Office utilities	Water sources updated		
	Planning and advocacy meetings conducted	Water source management reactivated in Karita		
	Training WUC, Communities on O&M, Gender and Participatory planning	Quarter two and three progress reports submitted to MoWE		
	Extension staff quarterly review meetings held	Payment for design of Komaret Gravity flow completed		
	Water sources commissioned			

Expenditure

211103 Allowances	28,111	7,523	26.8%		
221010 Special Meals and Drinks	3,736	2,176	58.3%		
221011 Printing, Stationery, Photocopying and Binding	1,531	950	62.1%		
224002 General Supply of Goods and Services	6,000	454	7.6%		
227001 Travel Inland	0	400	N/A		
227004 Fuel, Lubricants and Oils	25,150	3,550	14.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,393	<i>Domestic Dev't:</i>	12,431	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>	33,484	<i>Donor Dev't:</i>	2,622	<i>Donor Dev't:</i>	7.8%
Total	66,877	Total	15,053	Total	22.5%

Vote: 581 Amudat District**2013/14 Quarter 3****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**Output: Promotion of Community Based Management, Sanitation and Hygiene**

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 (2 drama shows on promoting water and sanitation conducted)	50.00	All activities implemented as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. Of Water User Committee members trained	180 (Water user committee members trained)	160 (Water user committee members trained)	88.89	
No. of water user committees formed.	20 (Water user committees formed)	118 (Water user committees formed and trained)	590.00	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	1 (Water and sanitation week celebrated)	25.00	
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	Generator procured DWO facilitated to attend a meeting in kotido		

Expenditure

211103 Allowances	22,900	12,339	53.9%
221005 Hire of Venue (chairs, projector etc)	0	700	N/A
221010 Special Meals and Drinks	9,400	2,438	25.9%
221011 Printing, Stationery, Photocopying and Binding	4,359	70	1.6%
224002 General Supply of Goods and Services	22,103	3,711	16.8%
227004 Fuel, Lubricants and Oils	24,049	1,553	6.5%
228001 Maintenance - Civil	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	5,328	24.2%
Domestic Dev't:	38,082	4,977	13.1%
Donor Dev't:	22,729	11,306	49.7%
Total	82,811	21,611	26.1%

*3. Capital Purchases***Output: Shallow well construction**

No. of shallow wells	2 (Motorized shallow wells)	2 (Motorized shallow wells)	100.00	None
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Vote: 581 Amudat District**2013/14 Quarter 3****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

constructed (hand dug, hand augured, motorised pump) constructed at Naremit constructed at Naremit)

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 Drilling has just started

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 Completion of Balance of Payment for drilling of 38 boreholes in the District to be made in quarter four

Expenditure

231007 Other Structures	392,988	65,598	16.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<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 rehabilitated 0 (None) 0 (None) 0 Drilling of boreholes has just started

No. of deep boreholes drilled (hand pump, motorised) 4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)

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	58,912	40.3%
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Vote: 581 Amudat District

2013/14 Quarter 3

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	146,112	Domestic Dev't:	58,912	Domestic Dev't:	40.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	146,112	Total	58,912	Total	40.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 9 months	0	Only salaries were paid to the environment officer
	Office stationery purchased	Donor funds received from GiZ were returned because they could not be spent within the specified spending period		
	Airtime purchased			
	Community meetings held in each of the 2 sub counties of Loroo and Karita			
	Consultative meetings held in the sub counties of Loroo and Karita			
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee-keeping			

Expenditure

211101 General Staff Salaries	8,589	8,678	101.0%
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

Vote: 581 Amudat District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,776	4,418	117.0%	
224002 General Supply of Goods and Services	40,000	17,741	44.4%	
227001 Travel Inland	4,872	432	8.9%	
227004 Fuel, Lubricants and Oils	0	280	N/A	
Wage Rec't:	8,589	Wage Rec't: 8,678	Wage Rec't: 101.0%	
Non Wage Rec't:	648	Non Wage Rec't: 2,618	Non Wage Rec't: 404.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	65,848	Donor Dev't: 21,117	Donor Dev't: 32.1%	
Total	75,085	Total 32,413	Total 43.2%	

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 activities implemented as planned
Non Standard Outputs:	Community Environment sensitization meetinmgs held	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management		
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Monitoring and supervision of environment activities held		
	Enironment action planning held	Environmental action planning conducted		
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

Expenditure

211103 Allowances	13,338	6,980	52.3%	
221005 Hire of Venue (chairs, projector etc)	1,600	200	12.5%	
221010 Special Meals and Drinks	7,420	2,586	34.8%	
221011 Printing, Stationery, Photocopying and Binding	1,310	4,020	306.9%	
222001 Telecommunications	0	1,150	N/A	
227004 Fuel, Lubricants and Oils	8,890	7,760	87.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,380	Non Wage Rec't: 22,696	Non Wage Rec't: 64.1%	
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	35,380	Total 22,696	Total 64.1%	

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	1 (Monitoring of Greek and Kanyangareng wetland conducted)	50.00	None
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	500	524	104.8%
221010 Special Meals and Drinks	40	40	100.0%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
227004 Fuel, Lubricants and Oils	400	400	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 1,020		<i>Non Wage Rec't:</i> 1,044	<i>Non Wage Rec't:</i> 102.4%
<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 1,020		Total 1,044	Total 102.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	1 (Environmental enforcement conducted in Karita)	25.00	Activity implemented in the quarter
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	No Bye-laws and ordinances on sound Environmental management enforced		

Expenditure

211103 Allowances	888	452	50.9%
221010 Special Meals and Drinks	2,366	96	4.1%
227004 Fuel, Lubricants and Oils	3,200	560	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 8,454		<i>Non Wage Rec't:</i> 1,108	<i>Non Wage Rec't:</i> 13.1%
<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 1,108	Total 13.1%

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 implemented as per available funds
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Vote: 581 Amudat District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	55,649	30,167	54.2%
211103 Allowances	4,500	6,351	141.1%
221010 Special Meals and Drinks	0	1,698	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	12,350	51.1%
227001 Travel Inland	0	50	N/A
227004 Fuel, Lubricants and Oils	0	520	N/A
Wage Rec't:	55,649	Wage Rec't: 30,167	Wage Rec't: 54.2%
Non Wage Rec't:	6,100	Non Wage Rec't: 10,044	Non Wage Rec't: 164.7%
Domestic Dev't:	22,986	Domestic Dev't: 11,450	Domestic Dev't: 49.8%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	84,735	Total 51,660	Total 61.0%

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	.00	No activity was implemented as no funds were released
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Vote: 581 Amudat District

2013/14 Quarter 3

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>Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted</p> <p>Support identification, registration referral of OVC to services</p> <p>Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment</p> <p>Facilitate the sharing of best practices among community members</p> <p>Dessemination of FGM Act and other relevant laws</p> <p>Conducte District/sub county level coordination through alliance meetings among FGM stakeholders</p>	<p>1 child protection committee review meetings conducted at the district headquarters</p> <p>Quarterly M&E of CPC functionality done</p> <p>BDR data collection in all the sub counties</p> <p>Submission of BDR REPORTS</p> <p>Monitoring and evaluation od child protection act</p>
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Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	23 (New and Old FAL contractors/trainers trained)	230.00	All activities implemented as per the funds available
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Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Statioery purchased for the FAL centres	Statioery 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	Refresher Training for FAL Instructors conducted		
	Support to the Preparation of FAL Examinations	Registration of FAL Learners Associations doen		
	Registration of FAL Learners Associations doen	Report delivery and consultat		
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

211103 Allowances	3,250	1,700	52.3%
221010 Special Meals and Drinks	0	1,290	N/A
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	4,016	74.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,411	4,016	74.2%

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 to be used for supporting groups in quarter four
Non Standard Outputs:	Sub granting the PWD groups done	No planned activity was implemented in the quarter		
	Facilitating PWDs committee meetings done			
	Support Supervision conducted			

Expenditure

211103 Allowances	1,000	390	39.0%
227001 Travel Inland	0	100	N/A

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid for Senior planner for 9 months	0	None
	Office stationery purchased on a monthly basis for the planning office.	Motor vehicle serviced		
	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	8,017	29.4%
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	3,774	94.3%
<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i> 8,017	<i>Wage Rec't:</i> 29.4%
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i> 4,654	<i>Non Wage Rec't:</i> 36.2%
<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	40,123	Total 12,670	Total 31.6%

Vote: 581 Amudat District**2013/14 Quarter 3****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: District Planning**

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)	100.00	All activities in the quarter implemented as planned
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	9 (TPC meetings held with minutes at the District headquarters)	75.00	
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	1 LGBFP prepared at District level	Quarterly progress reports submitted to MoFPED		
	Data for BFP preparation collected in all departments	BFP prepared and submitted to MoFPED		
	1 DDP prepared and in place			
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.			
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Field monitoring reports discussed			
	Budget conference held			
	Medical expenses catered for			
	Backlog of data entered in each of the 8 departments			
	Backlog data analysed and collated			
	Quarterly data assessments conducted			
<i>Expenditure</i>				
211103 Allowances	21,227	16,797	79.1%	
221010 Special Meals and Drinks	2,540	960	37.8%	
221011 Printing, Stationery, Photocopying and Binding	8,902	12,409	139.4%	
222001 Telecommunications	2,760	1,100	39.9%	

Vote: 581 Amudat District**2013/14 Quarter 3****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

227004 Fuel, Lubricants and Oils	8,656	7,216	83.4%	
<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> 15,922	<i>Non Wage Rec't:</i> 69.6%	
<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 38,482	Total 84.7%	

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Stationery purchased	0	None
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	450	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>	2,500	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 18.0%	
<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 450	Total 18.0%	

Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	Population and development work plan submitted to Polpulation secretariate	0	None
	Demographic information updated on quarterly basis			

Expenditure

211103 Allowances	1,140	630	55.3%	
227001 Travel Inland	0	120	N/A	
227004 Fuel, Lubricants and Oils	1,360	480	35.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i> 1,230	<i>Non Wage Rec't:</i> 49.2%	
<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	2,500	Total 1,230	Total 49.2%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:			0	All activities implemented as planned
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Vote: 581 Amudat District

2013/14 Quarter 3

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:	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)
	Routine departmental monitoring conducted (Technical and sectoral)	PRDP Quarterly monitoring conducted
	PRDP Quarterly monitoring conducted	

Expenditure

211103 Allowances	3,315	732	22.1%
227004 Fuel, Lubricants and Oils	2,930	640	21.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,645	1,372	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,645	1,372	20.6%

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 12 months	0	None
	Stationery purchased	Stationery purchased		
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

Expenditure

211101 General Staff Salaries	18,471	4,425	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,610	625	38.8%
228003 Maintenance Machinery, Equipment and Furniture	2,360	814	34.5%

Vote: 581 Amudat District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i>	4,425	<i>Wage Rec't:</i>	24.0%
<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i>	1,439	<i>Non Wage Rec't:</i>	16.6%
<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	5,864	Total	20.1%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/4 (Quarterly audit reports submitted to MoLG and OAG Soroti)	#Error	None
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	3 (Mandatory quarterly Internal audits conducted)	75.00	
Non Standard Outputs:	Special audits conducted in schools and lower local governments 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	4,375	38.7%
221011 Printing, Stationery, Photocopying and Binding	0	275	N/A
227004 Fuel, Lubricants and Oils	6,120	3,800	62.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	17,420	8,450	48.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	17,420	8,450	48.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,719,035	<i>Wage Rec't:</i>	1,049,028	<i>Wage Rec't:</i>	61.0%
<i>Non Wage Rec't:</i>	1,601,970	<i>Non Wage Rec't:</i>	829,743	<i>Non Wage Rec't:</i>	51.8%
<i>Domestic Dev't:</i>	1,510,667	<i>Domestic Dev't:</i>	780,924	<i>Domestic Dev't:</i>	51.7%
<i>Donor Dev't:</i>	562,474	<i>Donor Dev't:</i>	434,784	<i>Donor Dev't:</i>	77.3%
Total	5,394,146	Total	3,094,478	Total	57.4%

Vote: 581 Amudat District

2013/14 Quarter 3

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 3****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	156,303
Sector: Agriculture				77,361	77,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,689
LCII: Amudat				77,361	77,689
Item: 263204 Transfers to other govt. units					
Amudat sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				113,000	10,575
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000</i>	<i>10,575</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,000	10,575
LCII: Amudat				113,000	2,865
Item: 263201 LG Conditional grants					
Routine maintainmance of Dingdinga - Orolwo road (6 kms)		Other Transfers from Central Government	N/A	58,000	0
Routine maintainmance of Amudat - Komerimeri road (6 kms)		Other Transfers from Central Government	N/A	55,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Dingdinga - Orolwo road		Roads Rehabilitation Grant	N/A	0	2,865
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
LCII: Loburin				0	3,012
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Amudat - Kiwawa road		Roads Rehabilitation Grant	N/A	0	3,012
Sector: Education				108,991	65,264
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,991</i>	<i>65,264</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,133	4,737
LCII: Amudat				5,133	4,737

Vote: 581 Amudat District**2013/14 Quarter 3****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	156,303
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for Construction of a two classroom block in Nabokotom P/S		Conditional Grant to SFG	Completed	5,133	4,737
Output: Latrine construction and rehabilitation				3,279	2,013
LCII: Amudat				3,279	2,013
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	2,013
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	47,308
LCII: Amudat				43,498	47,308
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Works Underway	17,478	11,525
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Works Underway	26,020	35,784
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

Vote: 581 Amudat District**2013/14 Quarter 3****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	156,303
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks to Katabok p/s		Conditional Grant to SFG	Being Procured	9,877	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,803	11,207
LCII: Amudat				5,939	5,691
Item: 263101 LG Conditional grants					
Alakas p/s		Conditional Grant to Primary Education	N/A	2,591	2,586
Nabokotom p/s		Conditional Grant to Primary Education	N/A	3,348	3,105
LCII: Katabok				5,864	5,516
Item: 263101 LG Conditional grants					
Katabok p/s		Conditional Grant to Primary Education	N/A	2,979	2,834
Dingdinga p/s		Conditional Grant to Primary Education	N/A	2,885	2,682
Sector: Health				3,550	2,775
LG Function: Primary Healthcare				3,550	2,775
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,550	2,775
LCII: Amudat				3,550	2,775
Item: 263104 Transfers to other govt. units					
Alakas HCII		Conditional Grant to PHC- Non wage	N/A	3,550	2,775
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

Vote: 581 Amudat District**2013/14 Quarter 3****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	156,303
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Katabok				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Katabok centre		Conditional transfer for Rural Water	Not Started	21,800	0

Vote: 581 Amudat District**2013/14 Quarter 3****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	465,849
Sector: Agriculture				77,361	76,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>76,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	76,689
LCII: Kakres				77,361	0
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	77,361	0
LCII: Kalas				0	76,689
Item: 263204 Transfers to other govt. units					
Amudat Town Council		Conditional Grant for NAADS	N/A	0	76,689
Sector: Works and Transport				31,185	27,248
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,185</i>	<i>27,248</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,754
LCII: Lochengenge				0	4,754
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintainence od Amudat - Chepongos		Roads Rehabilitation Grant	N/A	0	4,754
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
Sector: Education				83,692	52,143
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,582</i>	<i>27,403</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 Heath 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

Vote: 581 Amudat District**2013/14 Quarter 3****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	465,849
Output: Latrine construction and rehabilitation				1,350	0
LCII: Jumbe				1,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay for retention for construction of a Five stance pit latrine at Katikit P/S		Conditional Grant to SFG	Completed	1,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,570	9,128
LCII: Jumbe				3,362	2,522
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,362	2,522
LCII: Kalas				3,525	3,244
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	3,525	3,244
LCII: Lokales				3,683	3,362
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	3,683	3,362
LG Function: Secondary Education				37,109	24,739
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,109	24,739
LCII: Lochengenge				37,109	24,739
Item: 263104 Transfers to other govt. units					
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	37,109	24,739
Sector: Health				216,835	151,263
LG Function: Primary Healthcare				216,835	151,263
<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	151,263
LCII: Kalas				201,683	151,263
Item: 263104 Transfers to other govt. units					

Vote: 581 Amudat District**2013/14 Quarter 3****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	465,849
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	151,263
Sector: Water and Environment				366,559	140,207
LG Function: Rural Water Supply and Sanitation				366,559	140,207
<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
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	58,912
LCII: Kalas				58,912	58,912
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	Completed	58,912	58,912
Sector: Public Sector Management				271,282	18,300

Vote: 581 Amudat District**2013/14 Quarter 3****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	465,849
<i>LG Function: District and Urban Administration</i>				<i>248,767</i>	<i>18,300</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,850	6,520
LCII: Kalas				6,850	6,520
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
Complete construction of a kitchen and pit latrine in Kalas boys P/S p/s		LGMSD (Former LGDP)	Completed	4,800	6,520
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)	Works Underway	225,137	0
Output: PRDP-Vehicles & Other Transport Equipment				9,980	9,980
LCII: Kalas				9,980	9,980
Item: 231004 Transport equipment					
Completion of payment for Purchase of double cabin pick up		LGMSD (Former LGDP)	Completed	9,980	9,980
Output: PRDP-Office and IT Equipment (including Software)				6,800	1,800
LCII: Kalas				6,800	1,800
Item: 231005 Machinery and equipment					
Completion of payment for Purchase of 3 printers		LGMSD (Former LGDP)	Completed	1,800	1,800
Purchase of 2 laptops		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>22,515</i>	<i>0</i>
<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 3****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	108,194
Sector: Agriculture				77,361	77,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,689
LCII: Karita				77,361	77,689
Item: 263204 Transfers to other govt. units					
Karita sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS					
Karita sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				325,720	9,982
<i>LG Function: District, Urban and Community Access Roads</i>				<i>325,720</i>	<i>9,982</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	9,982
LCII: Karita				185,322	5,582
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Karita - Katabok road (22.5kms)		Roads Rehabilitation Grant	N/A	185,322	5,582
			(Works on going)		
LCII: Losidok				98,499	4,400
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Cheptapoyo - Katabok road (18kms)		Roads Rehabilitation Grant	N/A	98,499	4,400
Sector: Education				62,295	9,757
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,295</i>	<i>9,757</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	Works Underway	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 3****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	108,194
Supply of 72 desks to Lokales p/s		Conditional Grant to SFG	Being Procured	9,877	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,508	9,757
LCII: Karita				4,951	4,312
Item: 263101 LG Conditional grants					
Karita p/s		Conditional Grant to Primary Education	N/A	4,951	4,312
LCII: Lokales				0	2,888
Item: 263101 LG Conditional grants					
Lokales p/s		Conditional Grant to Primary Education	N/A	0	2,888
LCII: Losidok				2,557	2,558
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	2,557	2,558
Sector: Health				99,353	10,765
LG Function: Primary Healthcare				99,353	10,765
<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	Works Underway	80,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,200	10,765
LCII: Karita				7,100	5,216
Item: 263104 Transfers to other govt. units					
Karita HC III		Conditional Grant to PHC - development	N/A	7,100	5,216
LCII: Lokales				3,550	2,775
Item: 263104 Transfers to other govt. units					
Lokales HC II		Conditional Grant to PHC- Non wage	N/A	3,550	2,775

Vote: 581 Amudat District**2013/14 Quarter 3****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	108,194
LCII: Losidok				3,550	2,775
Item: 263104 Transfers to other govt. units					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	2,775
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 3****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	288,907
Sector: Agriculture				77,361	77,374
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,374</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,374
LCII: Loroo				77,361	77,374
Item: 263204 Transfers to other govt. units					
Loroo sub county		Conditional Grant for NAADS	N/A	0	77,374
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				202,739	68,124
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739</i>	<i>68,124</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,374	4,800
LCII: Achorichor				62,374	0
Item: 263201 LG Conditional grants					
Coptelion of Achorichor - Natirikamu road (9kms)		Other Transfers from Central Government	N/A	62,374	0
LCII: Not Specified				0	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Achorichor - Natirikamu road		Roads Rehabilitation Grant	N/A	0	4,800
Output: PRDP-District and Community Access Road Maintenance				140,365	63,324
LCII: Abiliyep				58,965	38,965
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Kosike junction -Chemuntril road (4kms)		Roads Rehabilitation Grant	N/A	58,965	38,965
			(Works on going)		
LCII: Achorichor				81,400	24,359
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Uingeresa - Achorichor road (9kms)		Roads Rehabilitation Grant	N/A	81,400	24,359
			(Works on going)		
Sector: Education				164,554	98,969
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,554</i>	<i>98,969</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)					

Vote: 581 Amudat District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loro		<i>LCIV: Pokot</i>		782,494	288,907
Construction of a two classroom block in Akorikeya P/S		Conditional Grant to SFG	Works Underway	43,793	36,110
LCII: Loro				19,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
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	13,740
LCII: Loro				43,214	13,740
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Lopedot P/S		Conditional Grant to SFG	Works Underway	43,214	13,740
Output: PRDP-Teacher house construction and rehabilitation				52,725	43,688
LCII: Abiliyep				52,725	43,688
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	Completed	52,725	43,688
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,642	5,431
LCII: Abiliyep				2,591	2,544
Item: 263101 LG Conditional grants					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,591	2,544
LCII: Loro				3,050	2,888
Item: 263101 LG Conditional grants					
Loro p/s		Conditional Grant to Primary Education	N/A	3,050	2,888
Sector: Health				189,100	5,216
LG Function: Primary Healthcare				189,100	5,216
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				182,000	0
LCII: Loro				182,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Maternity ward at Loro HCIII		Conditional Grant to PHC - development	Works Underway	182,000	0

Lower Local Services

Vote: 581 Amudat District**2013/14 Quarter 3****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	288,907
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,100	5,216
LCII: Loroo				7,100	5,216
Item: 263104 Transfers to other govt. units					
Loroo HC III		Conditional Grant to PHC - development	N/A	7,100	5,216
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 3 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 3****Checklist for QUARTER 3 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	Gaps
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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