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**Vote: 581** Amudat District

**2014/15 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Amudat District**

Date: 6/24/2015

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	114,561	95,193	83%
2a. Discretionary Government Transfers	957,231	648,975	68%
2b. Conditional Government Transfers	4,130,967	2,880,755	70%
2c. Other Government Transfers	806,142	1,063,792	132%
3. Local Development Grant	548,206	467,459	85%
4. Donor Funding	475,864	304,605	64%
<b>Total Revenues</b>	<b>7,032,971</b>	<b>5,460,778</b>	<b>78%</b>

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	766,171	1,045,470	691,405	136%	90%	66%
2 Finance	161,408	116,149	115,587	72%	72%	100%
3 Statutory Bodies	313,741	203,486	154,326	65%	49%	76%
4 Production and Marketing	318,735	159,244	108,698	50%	34%	68%
5 Health	1,340,450	1,020,317	693,378	76%	52%	68%
6 Education	1,787,055	1,091,968	742,139	61%	42%	68%
7a Roads and Engineering	976,380	745,141	346,312	76%	35%	46%
7b Water	799,041	604,451	183,882	76%	23%	30%
8 Natural Resources	63,675	50,136	38,103	79%	60%	76%
9 Community Based Services	152,417	117,805	108,986	77%	72%	93%
10 Planning	325,199	298,964	298,963	92%	92%	100%
11 Internal Audit	28,700	7,647	7,647	27%	27%	100%
<b>Grand Total</b>	<b>7,032,971</b>	<b>5,460,778</b>	<b>3,489,427</b>	<b>78%</b>	<b>50%</b>	<b>64%</b>
Wage Rec't:	1,808,471	997,914	995,145	55%	55%	100%
Non Wage Rec't:	2,092,208	2,072,304	1,683,339	99%	80%	81%
Domestic Dev't	2,656,428	2,085,956	507,461	79%	19%	24%
Donor Dev't	475,864	304,605	303,482	64%	64%	100%

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

The District has cumulatively received shs. 5,460,778,000 representing 78% of the approved annual estimates Of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of March had received 95,193,000 representing 83% of the approved local revenue estimates of 114,561,000 and there was over performance above the approved estimates in local revenue because the District received interest from stanbic bank and the 35% remittances from the sub counties. The District has also received discretionary government transfers amounting to 648,975,000 representing 68% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 2,088,755,000 representing 70% of the approved conditional government transfers and the district did not receive all the

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## Vote: 581 Amudat District

## 2014/15 Quarter 3

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### Summary: Overview of Revenues and Expenditures

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approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 467,459,000 was received and this represented 85% of the approved local development grant budget. There were also other government transfers amounting to 1,063,792,000 representing 132% of the approved budget and finally the district has cummulatively received donor funds amounting to 304,605,000 representing 64% of the approved donor funds. The above is the cumulative receipts of the district amounting to 5,460,778,000. The District has Disbursed all the 5,460,778,000 it received cumulatively to all the departments for activity implementation and by end of March the district collectively had spent 3,489,427,000 and there was an unspent balances of 1,971,351,000 as this funds could not be spent by end of Marchr as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for Construction of Administration block, Drilling of boreholes, construction of maternity ward and this unspent balance was mainly as a result of the delay in the procurement process as evaluation was submitted in mid january and the contracts committee sat and approved all the contracts and these contracts have all been signed with the successful contractors

**Vote: 581** Amudat District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>114,561</b>	<b>95,193</b>	<b>83%</b>
Local Service Tax	18,278	0	0%
Market/Gate Charges	26,370	5,611	21%
Tenders	21,700	25,771	119%
Miscellaneous		27,541	
Other licences	48,213	33,630	70%
Property related Duties/Fees		2,640	
<b>2a. Discretionary Government Transfers</b>	<b>957,231</b>	<b>648,975</b>	<b>68%</b>
District Unconditional Grant - Non Wage	262,520	196,890	75%
District Equalisation Grant	36,606	27,456	75%
Urban Unconditional Grant - Non Wage	54,595	40,947	75%
Hard to reach allowances	246,233	126,662	51%
Transfer of District Unconditional Grant - Wage	214,316	243,694	114%
Urban Equalisation Grant	17,767	13,326	75%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
<b>2b. Conditional Government Transfers</b>	<b>4,130,967</b>	<b>2,880,755</b>	<b>70%</b>
Conditional transfers to Special Grant for PWDs	10,305	7,728	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	43,008	75%
Conditional transfer for Rural Water	641,641	547,725	85%
Conditional Grant to Women Youth and Disability Grant	4,936	3,702	75%
Conditional Grant to SFG	427,613	365,024	85%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%
Conditional Grant to Secondary Salaries	106,692	65,328	61%
Conditional Grant to Secondary Education	49,573	37,203	75%
Conditional Grant to PHC Salaries	409,424	225,120	55%
Conditional Grant to Primary Education	48,902	31,651	65%
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 transfers to Production and Marketing	117,147	87,861	75%
Conditional Grant to PHC- Non wage	62,124	46,594	75%
Conditional Grant to PHC - development	334,067	285,171	85%
Conditional Grant to PAF monitoring	41,606	31,206	75%
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	24,523	0	0%
Conditional Grant to Primary Salaries	727,256	424,460	58%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	40%
Conditional transfers to School Inspection Grant	9,183	6,881	75%
Conditional Grant for NAADS	93,118	0	0%
Roads Rehabilitation Grant	482,170	411,596	85%
Conditional transfers to DSC Operational Costs	6,379	4,785	75%
NAADS (Districts) - Wage	69,845	0	0%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	7,200	35%
<b>2c. Other Government Transfers</b>	<b>806,142</b>	<b>1,063,792</b>	<b>132%</b>

**Vote: 581** Amudat District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Presidential pledge	111,845	0	0%
Conditional Grant to District community Roads	449,717	316,797	70%
OPM		10,860	
NUSAF II		425,965	
MoH - POLIO		33,731	
MoH - NTD		9,766	
MoES		22,093	
UBOS - Census	244,580	244,580	100%
<b>3. Local Development Grant</b>	<b>548,206</b>	<b>467,459</b>	<b>85%</b>
LGMSD (Former LGDP)	548,206	467,459	85%
<b>4. Donor Funding</b>	<b>475,864</b>	<b>304,605</b>	<b>64%</b>
FAO		27,010	
Donor Funding- UNICEF	453,304	213,081	47%
UNJPP - POPSEC	22,560	0	0%
Research Triangle		64,514	
<b>Total Revenues</b>	<b>7,032,971</b>	<b>5,460,778</b>	<b>78%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Receipts during the quarter amounted to shs. 49,492,000 reflecting 43% of the d 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 received 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) Cumulative Performance for Central Government Transfers**

Receipts during the quarter amounted to shs. 2,098,944 billion reflecting 45% 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) Cumulative Performance for Donor Funding**

Receipts during the quarter amounted to shs. 85,590 reflecting of the reflected annual estimates. This included grants from WHO and UNICEF and FAO

**Vote: 581** Amudat District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	362,924	712,495	196%	90,731	480,880	530%
Conditional Grant to PAF monitoring	34,356	31,206	91%	8,589	10,402	121%
Locally Raised Revenues	2,674	18,490	692%	668	13,170	1970%
Other Transfers from Central Government		425,965		0	391,087	
Multi-Sectoral Transfers to LLGs	145,104	50,471	35%	36,276	9,689	27%
District Unconditional Grant - Non Wage	53,677	60,573	113%	13,419	15,477	115%
District Equalisation Grant	36,606	27,456	75%	9,152	9,152	100%
Transfer of District Unconditional Grant - Wage	53,571	95,738	179%	13,393	31,903	238%
Hard to reach allowances	36,935	2,595	7%	9,234	0	0%
<i>Development Revenues</i>	403,246	332,975	83%	100,812	142,359	141%
LGMSD (Former LGDP)	381,473	332,975	87%	95,368	142,359	149%
Multi-Sectoral Transfers to LLGs	21,773	0	0%	5,443	0	0%
<b>Total Revenues</b>	<b>766,171</b>	<b>1,045,470</b>	<b>136%</b>	<b>191,543</b>	<b>623,240</b>	<b>325%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	362,924	661,400	182%	165,640	460,317	278%
Wage	142,521	95,738	67%	111,579	31,903	29%
Non Wage	220,403	565,662	257%	54,061	428,414	792%
<i>Development Expenditure</i>	404,548	30,005	7%	98,633	12,466	13%
Domestic Development	404,548	30,005	7%	98,633	12,466	13%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>767,472</b>	<b>691,405</b>	<b>90%</b>	<b>264,274</b>	<b>472,783</b>	<b>179%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		51,095	14%			
<i>Development Balances</i>		302,970	75%			
Domestic Development		302,970	75%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>354,065</b>	<b>46%</b>			

The Department has received a total of shs. 1,045,470,000 cumulatively representing 136% of the annual approved plan and particularly in quarter 3 it received shs. 623,240,000 representing 325% of the quarterly approved budget and this is mainly because the District received funds amounting to 391,000,000 from NUSAF II to support groups and pay for two valley dams and dormitory being constructed and the department has cumulatively spent 691,405,000 thus the unspent balance of 354,065,000 meant for the completion of District Administration block, Construction of district chamber hall for development and the recurrent expenditure of 51,095,000 is mainly meant for completion of sub granting to NUSAF II groups and both the technical and political staff to conduct LGMSD and PAF monitoring in the quarter but this was not possible because no works had yet started because there were delays in the procurement process as the District contracts committee awarded contracts in later January but all the contracts have been signed and works are to start.

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

The unspent balances are mainly because of the there were delays in the procurement process as the District contracts committee awarded contracts in late January but all the contracts have been signed and works are to start.

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
No. of monitoring visits conducted (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
<b>Function Cost (US\$ '000)</b>	<b>767,472</b>	<b>691,405</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>767,472</b>	<b>691,405</b>

23 staff paid salaries in Administration at both the District HLG and 4 LLGs, CAO facilitated for a JARD meeting in Kampala, 3 HODs meeting reports generated, Internal assessment conducted and assessment report in place, 1 RDC monitoring report generated, Report submitted to OPM, NRM day and Tarehe Sita celebrated, 44NUSAF II groups granted with funds, Motor vehicle repaired, Solar repaired and currently in use, LGMSD workplan submitted to MoLG, PRDP quarter two progress reported submitted to OPM

LGMSD accountabilities and physical progress reports retrieved from LLGs

Quarter One District Performance report submitted to MoFPED

Two Supervision reports for construction of two valley tanks generated

Valley tank constructed at Loyep village under NUSAF II

Valley tank constructed at Kodukoi village under NUSAF II

Dormitory constructed at Cheptapoyo P/S under NUSAF II

5 groups supported with funds for Goat rearing

7 groups supported with funds for Tree planting

5 groups supported with funds for Animal traction

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,408	116,149	72%	40,352	29,947	74%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	8,200	48%	4,296	2,000	47%
Multi-Sectoral Transfers to LLGs	49,454	44,030	89%	12,363	9,250	75%
District Unconditional Grant - Non Wage	40,343	15,515	38%	10,086	2,538	25%
Transfer of District Unconditional Grant - Wage	52,747	47,448	90%	13,187	16,159	123%
Hard to reach allowances		956		0	0	
<b>Total Revenues</b>	<b>161,408</b>	<b>116,149</b>	<b>72%</b>	<b>40,352</b>	<b>29,947</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,408	115,587	72%	39,781	40,955	103%
Wage	52,747	47,448	90%	16,454	16,159	98%
Non Wage	108,662	68,139	63%	23,327	24,796	106%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>161,408</b>	<b>115,587</b>	<b>72%</b>	<b>39,781</b>	<b>40,955</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		562	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>561</b>	<b>0%</b>			

The Department has received a total of shs. 116,149,000 cumulatively representing 72% of the annual approved plan and particularly in quarter 2 it received shs.29,947,000 representing 74% of the quarterly approved budget and the department in the quarter spent 115,587,000 cummulatively thus the unspent balance of 561,000 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 bank charges and account maintenance

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	6800000	38000000
Value of Other Local Revenue Collections	42000000	24500000
Date of Approval of the Annual Workplan to the Council	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
<b>Function Cost (US\$ '000)</b>	<b>161,408</b>	<b>115,587</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>161,408</b>	<b>115,587</b>

13 finance staff Salaries paid in the quarter, 3 Monthly Staff meeting reports generated after the monthly meetings have been held at District, 3 Monthly notices placed on notice boards, Revenues and expenditures for the quarter publicised and displayed, Monthly expenditure reports generated and submitted, 1 Motorcycle serviced and repaired

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,741	203,486	65%	78,437	57,687	74%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,133	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	43,008	75%	14,336	14,336	100%
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	97,344	39,312	40%	24,336	0	0%
Conditional transfers to Councillors allowances and E	20,629	7,200	35%	5,157	2,400	47%
Locally Raised Revenues	29,800	17,000	57%	7,450	11,000	148%
Multi-Sectoral Transfers to LLGs	35,723	43,820	123%	8,931	11,240	126%
District Unconditional Grant - Non Wage	42,000	48,361	115%	10,500	17,116	163%
<b>Total Revenues</b>	<b>313,741</b>	<b>203,486</b>	<b>65%</b>	<b>78,437</b>	<b>57,687</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,741	154,326	49%	78,435	47,223	60%
Wage	121,867	39,312	32%	30,467	0	0%
Non Wage	191,873	115,014	60%	47,968	47,223	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>313,741</b>	<b>154,326</b>	<b>49%</b>	<b>78,435</b>	<b>47,223</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49,161	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,161</b>	<b>16%</b>			

The Department has received a total of shs. 203,486,000 cumulatively representing 65% of the annual approved plan and particularly in quarter 3 it received shs. 57,687,000 representing 74% of the quarterly approved budget. The department has cumulatively spent 154,326,000 representing 49% 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 49,161,000 representing 16% of the funds received cumulatively and this is meant for payment of survey of District administration land and training of members of the District land board. The district land board is not fully operational therefore making it difficult for the board to clear any land cases and hold any land board meetings. PAC sat once in quarter two to discuss the auditot generals queries and quarter twointernal audit report

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

These funds are meant for survey of District administration block but There were delays in the procurement process as the District contracts committee awarded contracts in later january but all the contracts have been signed and works are to start.

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	12	0
<b>Function Cost (US\$ '000)</b>	313,741	<b>154,326</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,741</b>	<b>154,326</b>

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	205,816	110,820	54%	51,454	45,180	88%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%	2,554	0	0%
Conditional transfers to Production and Marketing	117,147	87,861	75%	29,287	29,287	100%
NAADS (Districts) - Wage	69,845	0	0%	17,461	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		10,860		0	10,860	
Multi-Sectoral Transfers to LLGs	7,610	1,500	20%	1,903	1,500	79%
Transfer of District Unconditional Grant - Wage		10,599		0	3,533	
<i>Development Revenues</i>	112,918	48,424	43%	28,230	48,424	172%
Conditional Grant for NAADS	93,118	0	0%	23,280	0	0%
Donor Funding		27,010		0	27,010	
Multi-Sectoral Transfers to LLGs	19,800	21,414	108%	4,950	21,414	433%
<b>Total Revenues</b>	<b>318,735</b>	<b>159,244</b>	<b>50%</b>	<b>79,684</b>	<b>93,604</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	205,817	67,488	33%	68,417	37,528	55%
Wage	80,060	10,599	13%	38,890	3,533	9%
Non Wage	125,757	56,889	45%	29,527	33,995	115%
<i>Development Expenditure</i>	112,918	41,210	36%	100,677	41,210	41%
Domestic Development	112,918	14,700	13%	100,677	14,700	15%
Donor Development	0	26,510		0	26,510	
<b>Total Expenditure</b>	<b>318,735</b>	<b>108,698</b>	<b>34%</b>	<b>169,094</b>	<b>78,738</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		43,332	21%			
<i>Development Balances</i>		7,214	6%			
Domestic Development		6,714	6%			
Donor Development		500				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,546</b>	<b>16%</b>			

The Department has received a total of shs 159,244,000 cumulatively representing 50% of the annual approved budget and particularly in quarter 3 it received shs. 93,604,000 representing 117% of the quarterly approved budget. No funds were received under NAADS as the programme has not fully kicked off. The department in the quarter spent 108,698,000 and therefore the Unspent balance of 50,546,000 is to cater for completion of construction of a slaughter slab, Construction of two cattle crushes There were delays in the procurement process as the District contracts committee awarded contracts in later january but all the contracts have been signed and works are to start.

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

There were delays in the procurement process as the District contracts committee awarded contracts in later january but all the contracts have been signed and works are to start.

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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	0
No. of farmers receiving Agriculture inputs	3125	3125
<b>Function Cost (US\$ '000)</b>	<b>170,573</b>	<b>1,500</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	57750	62370
No of livestock by types using dips constructed	34000	47650
No. of livestock by type undertaken in the slaughter slabs	3	3
<b>Function Cost (US\$ '000)</b>	<b>148,162</b>	<b>107,198</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,735</b>	<b>108,698</b>

Salaries paid to 1 Agric extension staff for 3 months, Monitoring and evaluation on quality assurance done with a report in place, Quarter two performance report to submitted MAAIF, Sub county based kraal sensitization meetings for electronic branding conducted with reports in place, Identification of beneficiaries for community empowerment done in all the sub counties, Bank charges paid

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,695	534,482	69%	194,674	189,730	97%
Conditional Grant to PHC Salaries	409,424	225,120	55%	102,356	77,221	75%
Conditional Grant to PHC- Non wage	62,124	46,594	75%	15,531	15,491	100%
Conditional Grant to NGO Hospitals	201,683	151,263	75%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		43,497		0	43,497	
Multi-Sectoral Transfers to LLGs	14,282	6,700	47%	3,571	3,100	87%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	86,182	61,309	71%	21,545	0	0%
<i>Development Revenues</i>	561,756	485,834	86%	140,439	179,553	128%
Conditional Grant to PHC - development	334,067	285,171	85%	83,517	118,137	141%
Donor Funding	185,482	166,725	90%	46,371	40,666	88%
Multi-Sectoral Transfers to LLGs	42,207	33,939	80%	10,552	20,751	197%
<b>Total Revenues</b>	<b>1,340,450</b>	<b>1,020,317</b>	<b>76%</b>	<b>335,113</b>	<b>369,283</b>	<b>110%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,695	526,817	68%	203,482	210,593	103%
Wage	469,331	225,120	48%	117,333	77,221	66%
Non Wage	309,364	301,697	98%	86,149	133,372	155%
<i>Development Expenditure</i>	616,580	166,560	27%	162,472	59,345	37%
Domestic Development	431,098	0	0%	116,102	0	0%
Donor Development	185,482	166,560	90%	46,371	59,345	128%
<b>Total Expenditure</b>	<b>1,395,276</b>	<b>693,378</b>	<b>50%</b>	<b>365,954</b>	<b>269,938</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,665	1%			
<i>Development Balances</i>		319,274	57%			
Domestic Development		319,109	85%			
Donor Development		165	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>326,939</b>	<b>23%</b>			

The Department has received a total of shs.1,020,317,000 cumulatively representing 76% of the annual approved plan and particularly in quarter 3 it received shs. 369,283,000 representing 110% of the quarterly approved budget as funds were received from WHO to implement trainings and polio immunisations and the department has spent 693,378,000 cumulatively and thus the unspent balance of 326,939,000 has been carried forward for payment of construction of the maternity ward, Theatre in Karita HC III, OPD in Achorichor HCII and pit latrines. There were delays in the procurement process as the District contracts committee awarded contracts in later January but all the contracts have been signed and works are to start. The department has realised the expected 76% of the approved budget in quarter because MoH released funds for carrying out Polio round two immunisation exercise

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

There were delays in the procurement process as the District contracts committee awarded contracts in later January but all the contracts have been signed and works are to start.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0
Number of trained health workers in health centers	38	38
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	62946	16915
Number of inpatients that visited the Govt. health facilities.	42780	11247
No. and proportion of deliveries conducted in the Govt. health facilities	2410	61
%age of approved posts filled with qualified health workers	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8760	0
No of theatres constructed (PRDP)	1	0
Number of inpatients that visited the NGO hospital facility	36820	19713
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	43
Number of outpatients that visited the NGO hospital facility	68790	21397
Number of outpatients that visited the NGO Basic health facilities	41467	24562
Number of inpatients that visited the NGO Basic health facilities	16230	13412
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	43
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,395,276</b>	<b>693,378</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,395,276</b>	<b>693,378</b>

All 54 staff the Lower health units paid hardship allowances, All 54 Health workers and support staff salaries paid., 3 VHT monthly meeting reports generated, DHOs duty facilitation paid, Support supervision of Lower Hus conducted with reports in place, Sub county micro planning and training on polio conducted, Polio implementation monitoring conducted, District coordination meetings on polio immunisation conducted, Cold chain maintenance done, Mentorship of health workers done, Motor vehicle repaired, Bank charges paid, Distribution of cold chain logistics done, EMTCT conducted, Support supervision during integrated outreaches conducted with a report in place, Social mobilisation for integrated outreaches conducted, Implementation of integrated outreaches conducted

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,083,792	643,042	59%	270,593	197,385	73%
Conditional Grant to Primary Salaries	727,256	424,460	58%	181,814	146,185	80%
Conditional Grant to Secondary Salaries	106,692	65,328	61%	26,673	20,573	77%
Conditional Grant to Primary Education	48,902	31,651	65%	12,225	9,654	79%
Conditional Grant to Secondary Education	49,573	37,203	75%	12,393	12,401	100%
Conditional transfers to School Inspection Grant	9,183	6,881	75%	1,941	2,296	118%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Other Transfers from Central Government		22,093		0	0	
District Unconditional Grant - Non Wage	8,000	4,907	61%	2,000	3,507	175%
Transfer of District Unconditional Grant - Wage	10,070	8,433	84%	2,517	2,769	110%
Hard to reach allowances	123,117	41,086	33%	30,779	0	0%
<i>Development Revenues</i>	703,263	448,926	64%	175,816	164,614	94%
Conditional Grant to SFG	427,613	365,024	85%	106,903	151,218	141%
Donor Funding	86,000	6,624	8%	21,500	0	0%
Other Transfers from Central Government	111,845	0	0%	27,961	0	0%
Multi-Sectoral Transfers to LLGs	77,804	77,278	99%	19,451	13,397	69%
<b>Total Revenues</b>	<b>1,787,055</b>	<b>1,091,968</b>	<b>61%</b>	<b>446,409</b>	<b>361,999</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,083,792	643,038	59%	270,948	197,381	73%
Wage	844,018	495,453	59%	211,005	166,758	79%
Non Wage	239,774	147,585	62%	59,944	30,623	51%
<i>Development Expenditure</i>	703,263	99,101	14%	175,461	13,397	8%
Domestic Development	617,263	92,477	15%	153,961	13,397	9%
Donor Development	86,000	6,624	8%	21,500	0	0%
<b>Total Expenditure</b>	<b>1,787,055</b>	<b>742,139</b>	<b>42%</b>	<b>446,409</b>	<b>210,778</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		349,825	50%			
Domestic Development		349,825	57%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>349,829</b>	<b>20%</b>			

The Department has received a total of shs. 1,091,968,000 cumulatively representing 61% of the annual approved plan and particularly in quarter 3 it received shs. 361,999,000 representing 81% of the quarterly approved budget and the department has spent 742,139,000 cumulatively and thus the unspent balance of 349,829,000 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 contracts committee awarded contracts in late January and all the contracts have been awarded. 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 for payment of salaries for primary and secondary school teachers due to under staffing of teachers in all schools.

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

There were delays in the procurement process as the District contracts committee awarded contracts in late January and all the contracts have been awarded and all works are yet to start.

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	288	0
No. of teachers paid salaries	110	107
No. of qualified primary teachers	110	107
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	8628	4523
No. of student drop-outs	81	0
No. of Students passing in grade one	61	11
No. of pupils sitting PLE	452	452
No. of classrooms constructed in UPE (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,404,692</b>	<b>535,030</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	25	11
No. of students passing O level	63	63
No. of students sitting O level	81	0
No. of students enrolled in USE	7138	2134
<b>Function Cost (US\$ '000)</b>	<b>268,110</b>	<b>160,998</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>114,253</b>	<b>46,112</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,787,055</b>	<b>742,139</b>

Salaries paid to the SIS for 3 months, Preparation and training of pupils for athletic competitions conducted, PRDP Education sector performance report submitted to IGGs, District follow up meeting of schools conducted, DEO facilitated to attend a meeting in Entebbe

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	494,210	341,947	69%	123,553	85,051	69%
Other Transfers from Central Government	449,717	316,797	70%	112,429	76,649	68%
Multi-Sectoral Transfers to LLGs	15,179	0	0%	3,795	0	0%
Transfer of District Unconditional Grant - Wage	29,314	25,149	86%	7,329	8,402	115%
<i>Development Revenues</i>	482,170	411,596	85%	120,543	170,511	141%
Roads Rehabilitation Grant	482,170	411,596	85%	120,543	170,511	141%
<b>Total Revenues</b>	<b>976,380</b>	<b>753,543</b>	<b>77%</b>	<b>244,095</b>	<b>255,562</b>	<b>105%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	494,210	117,062	24%	123,552	33,937	27%
Wage	29,314	25,149	86%	7,328	8,402	115%
Non Wage	464,896	91,913	20%	116,224	25,535	22%
<i>Development Expenditure</i>	482,170	229,251	48%	120,543	210,998	175%
Domestic Development	482,170	229,251	48%	120,543	210,998	175%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>976,380</b>	<b>346,312</b>	<b>35%</b>	<b>244,095</b>	<b>244,934</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		216,483	44%			
<i>Development Balances</i>		182,346	38%			
Domestic Development		182,346	38%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>407,231</b>	<b>42%</b>			

The Department has received a total of shs.753,543,000 cumulatively representing 77% of the annual approved plan and particularly in quarter 3 it received shs.255,562,000 representing 105% of the quarterly approved budget and the department has spent 346,312,000 cumulatively thus the unspent balance of 407,231,000 has been carried forward for payment of periodic and routine road maintenance under road fund and not all funds have been received by the department as a result of budget cuts from central government and there are delays in the procurement process as the District evaluation committee by 30th of December had not finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.

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

The submission to the contracts committee for approval of works under force account was not complete as they committed required a detailed workplan for the all the road works under force account and the committee approved it late in January

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km of District roads routinely maintained	60	0
Length in Km of District roads periodically maintained	36	0
Lengths in km of community access roads maintained	18	18
No. of people employed in labour based works (PRDP)	2310	0
<b>Function Cost (US\$ '000)</b>	<b>976,380</b>	<b>346,312</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>976,380</b>	<b>346,312</b>

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months, 1 Monitoring and Supervision report of on going projects generated, Spare parts for Grader, Tipper purchased, Tipper lorry, Grader and Pick up serviced, Accountant facilitated to travel to the bank

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,400	16,500	74%	5,600	5,500	98%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
<i>Development Revenues</i>	776,641	587,951	76%	194,160	228,321	118%
Conditional transfer for Rural Water	641,641	547,725	85%	160,410	226,905	141%
Donor Funding	135,000	40,226	30%	33,750	1,416	4%
<b>Total Revenues</b>	<b>799,041</b>	<b>604,451</b>	<b>76%</b>	<b>199,760</b>	<b>233,821</b>	<b>117%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,400	5,150	23%	5,600	1,160	21%
Wage	0	0		0	0	
Non Wage	22,400	5,150	23%	5,600	1,160	21%
<i>Development Expenditure</i>	776,641	178,732	23%	194,160	67,019	35%
Domestic Development	641,641	138,844	22%	160,410	65,603	41%
Donor Development	135,000	39,888	30%	33,750	1,416	4%
<b>Total Expenditure</b>	<b>799,041</b>	<b>183,882</b>	<b>23%</b>	<b>199,760</b>	<b>68,179</b>	<b>34%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		11,350	51%			
<i>Development Balances</i>		409,219	53%			
Domestic Development		408,881	64%			
Donor Development		338	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>420,569</b>	<b>53%</b>			

The Department has received a total of shs. 604,451,000 cumulatively representing 76% of the annual approved plan and particularly in quarter 3 it received shs. 233,821,000 representing 117% of the quarterly approved budget and the department has cumulatively spent 183,882,000 thus the unspent balance of 420,569,000 has been carried forward for payment of drilling of 18 boreholes. There were delays in the procurement process bringing about this non payments as the contracts were awarded late in January and contracts have now been signed and works are to start soon.. The department has realised the expected 75% of the approved budget in quarter because all for the three quarters have been released to the district from central government being the main funder

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

There were delays in the procurement process bringing about this non payments as the contracts were awarded late in January and contracts have now been signed and works are to start soon.

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	180	0
No. of supervision visits during and after construction	30	0
No. of water points tested for quality	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
No. of deep boreholes drilled (hand pump, motorised)	11	0
No. of deep boreholes rehabilitated	20	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0
<b>Function Cost (US\$ '000)</b>	<b>799,041</b>	<b>183,882</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>799,041</b>	<b>183,882</b>

Salaries paid to DWO, Extension staff quarterly meetings conducted, Commissioning of water sources drilled done by RDC, water quality testing done, Allocation of new water sources (Boreholes) done by DEC, Sensitization of communities on the fulfilment of critical conditions done with a report in place, Quarterly data collection and update report generated, Sanitation week celebrated, Allocation of boreholes done

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,675	50,136	79%	15,919	18,867	119%
Conditional Grant to District Natural Res. - Wetlands (	48,466	36,348	75%	12,116	12,116	100%
Locally Raised Revenues	1,289	2,640	205%	322	2,640	819%
Multi-Sectoral Transfers to LLGs	1,000	1,300	130%	250	800	320%
District Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of District Unconditional Grant - Wage	11,570	9,848	85%	2,893	3,311	114%
<b>Total Revenues</b>	<b>63,675</b>	<b>50,136</b>	<b>79%</b>	<b>15,919</b>	<b>18,867</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,675	38,103	60%	15,919	18,947	119%
Wage	11,570	9,848	85%	2,893	3,311	114%
Non Wage	52,104	28,255	54%	13,026	15,636	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>63,675</b>	<b>38,103</b>	<b>60%</b>	<b>15,919</b>	<b>18,947</b>	<b>119%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,033	19%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,033</b>	<b>19%</b>			

The Department has received a total of shs. 50,136,000 cumulatively representing 79% of the annual approved plan and particularly in quarter 3 it received shs. 18,867,000 representing 119% of the quarterly approved budget and the department has cumulatively spent 38,103,000 thus the unspent balance of 12,003,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

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

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

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	20	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	4	2
<b>Function Cost (UShs '000)</b>	<b>63,675</b>	<b>38,103</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,675</b>	<b>38,103</b>

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## **Vote: 581** Amudat District

## **2014/15 Quarter 3**

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### ***Workplan 8: Natural Resources***

Salaries paid for Environment officer, Science Teachers, DTPC members trained on environmental policy and climate change, Community wetland management committees trained, DEC monitoring and supervision conducted in the quarter

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,679	65,512	79%	20,670	20,389	99%
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	2,000	1,500	75%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,300	3,925	91%	1,075	2,250	209%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	46,356	37,660	81%	11,589	12,633	109%
Hard to reach allowances		3,909		0	0	
<i>Development Revenues</i>	69,737	52,293	75%	17,434	16,498	95%
Donor Funding	46,822	41,460	89%	11,706	16,498	141%
LGMSD (Former LGDP)	22,915	10,833	47%	5,729	0	0%
<b>Total Revenues</b>	<b>152,417</b>	<b>117,805</b>	<b>77%</b>	<b>38,104</b>	<b>36,887</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,679	65,463	79%	20,670	32,888	159%
Wage	46,356	37,660	81%	11,589	12,633	109%
Non Wage	36,324	27,803	77%	9,081	20,254	223%
<i>Development Expenditure</i>	69,737	43,523	62%	17,434	20,030	115%
Domestic Development	22,915	2,184	10%	5,729	2,184	38%
Donor Development	46,822	41,339	88%	11,706	17,846	152%
<b>Total Expenditure</b>	<b>152,417</b>	<b>108,986</b>	<b>72%</b>	<b>38,104</b>	<b>52,918</b>	<b>139%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		49	0%			
<i>Development Balances</i>		8,770	13%			
Domestic Development		8,649	38%			
Donor Development		121	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,819</b>	<b>6%</b>			

The Department has received a total of shs. 117,805,000 cumulatively representing 77% of the annual approved plan and particularly in quarter 3 it received shs.36,887,000 representing 97% of the quarterly approved budget and the department has cummulatively spent 108,986,000 thus the unspent balance of 8,819,000 is to cater for the Support of sub granting to CDD gropus and purchase of tools for PWD groups in the District and there are delays in the procurement process and conducting women and youth councils

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	45	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	30	67
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	1
<b>Function Cost (UShs '000)</b>	152,417	<b>108,986</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,417</b>	<b>108,986</b>

9 staff paid salaries for 3 months at the District headquarters, 65 FAL learners trained, 1 FAL meeting report generated, 1 Monitoring and verification of PWD groups report generated, FGM abandonment outreaches conducted with a report in place, Sensitization of communities on the harmful of the effects of FGM conducted with a report in place, Building capacities of crime preventors done

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	302,639	276,404	91%	14,515	16,495	114%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,701	8,556	111%	1,925	5,556	289%
Other Transfers from Central Government	244,580	244,580	100%	0	0	
District Unconditional Grant - Non Wage	35,500	14,450	41%	8,875	8,000	90%
Transfer of District Unconditional Grant - Wage	10,689	8,818	82%	2,672	2,939	110%
<i>Development Revenues</i>	22,560	22,560	100%	0	0	
Donor Funding	22,560	22,560	100%	0	0	
<b>Total Revenues</b>	<b>325,199</b>	<b>298,964</b>	<b>92%</b>	<b>14,515</b>	<b>16,495</b>	<b>114%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	302,639	276,403	91%	14,515	16,495	114%
Wage	10,689	8,818	83%	2,672	2,939	110%
Non Wage	291,950	267,585	92%	11,843	13,556	114%
<i>Development Expenditure</i>	22,560	22,560	100%	0	0	
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	0	0	
<b>Total Expenditure</b>	<b>325,199</b>	<b>298,963</b>	<b>92%</b>	<b>14,515</b>	<b>16,495</b>	<b>114%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The Department has received a total of shs.298,964,000 cumulatively representing 92% of the annual approved plan and particularly in quarter 3 it received shs. 16,495,000 representing 114% of the quarterly approved budget and the department has cumulatively spent 298,964,000. The department has cumulatively received 92% of the budget mainly because of the Census grants that were fully disbursed in quarter one

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

There are no unspent balances in the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
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	3
<b>Function Cost (UShs '000)</b>	<b>325,199</b>	<b>298,963</b>
<b>Cost of Workplan (UShs '000):</b>	<b>325,199</b>	<b>298,963</b>

3 monthly salaries paid for District planner for three months,,1020 litres of Fuel purchased, Quarter three progress report submitted to MoFPED, workplan and Budget prepared, Contract Form B Prepared and submitted to MoFPED.

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## **Vote: 581** Amudat District

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## **2014/15 Quarter 3**

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### ***Workplan 10: Planning***

The department does not receive funds for the implementation of its routine activities like monitoring and supervision and yet it is the mandate of the department the lack of funds has brought about the under performance and non implementation of activities by the department.

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	28,700	7,647	27%	7,175	3,205	45%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	2,000	74%	675	1,000	148%
Multi-Sectoral Transfers to LLGs	600	500	83%	150	150	100%
District Unconditional Grant - Non Wage	24,000	5,147	21%	6,000	2,055	34%
<b>Total Revenues</b>	<b>28,700</b>	<b>7,647</b>	<b>27%</b>	<b>7,175</b>	<b>3,205</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,700	7,647	27%	7,175	3,205	45%
Wage	0	0		0	0	
Non Wage	28,700	7,647	27%	7,175	3,205	45%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,700</b>	<b>7,647</b>	<b>27%</b>	<b>7,175</b>	<b>3,205</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has received a total of shs.7647,000 cummulatively representing 27% of the annual approved budget and particularly in quarter three it received shs 3,205,000 representing 45% of the quarterly approved budget. The department has spent shs.7647,000 cummulatively and the department has not realised the expected 75% of the approved budget in quarter because there was a deficit in all the grants released to the department in quarter one and two 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	15/7	15/1
<b>Function Cost (UShs '000)</b>	<b>28,700</b>	<b>7,647</b>
<b>Cost of Workplan (UShs '000):</b>	<b>28,700</b>	<b>7,647</b>

One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter two audit report submitted to Auditor generals office

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**Vote: 581** Amudat District

**2014/15 Quarter 3**

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**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

23 staff paid salaries in Administration at both the District HLG and 4 LLGs

3 HODs meetings held

CAO facilitated for a JARD meeting in Kampala

132 Departmental reports reviewed at District Headquarters

3 HODs meeting reports generated

3 monthly supervision visits conducted

Internal assessment conducted and assessment report in place

NUSAF II projects implemented

1 RDC monitoring report

Operation and mai

General Staff Salaries		31,903
Allowances		7,576
Advertising and Public Relations		0
Workshops and Seminars		0
Welfare and Entertainment		2,500
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		623
Small Office Equipment		880
Telecommunications		520
Travel inland		0
Fuel, Lubricants and Oils		3,328
Maintenance - Vehicles		5,135
Maintenance – Machinery, Equipment & Furniture		10,395
Other grants		391,087
Wage Rec't:	77,040	31,903
Non Wage Rec't:	24,838	411,811
Domestic Dev't:		10,233
Donor Dev't:		
<b>Total</b>	<b>101,877</b>	<b>453,947</b>

**Output: Human Resource Management**

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)  All Planned staff for recruitment in administration department salaries paid.  Pay change forms submitted to Ministry of Public ser	District salar staff data capture at MoPS done by the CAO nad Accountant and then processed  Ditriect staff Salaries paid after being processed  Sensitization report on decentralisation of payment of gratuity and Pension generation
Allowances		1,910
Printing, Stationery, Photocopying and Binding		530
Fuel, Lubricants and Oils		960
Wage Rec't:	12,302	
Non Wage Rec't:	3,600	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>15,901</b>	<b>3,400</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted  35 staff trained on Communication and records management procedures of managing Cases of indiscipline  35 staff trained OBT  15 staff trained on Managerial skills  40 newly recruited staff inducted  45 staff trained in Internal controls and fraud detection  20 staff trained in Procurement and contracts mgt  30 staff trained on conflict resolution and management  3 nurses enrolled in Nursing and Midwifery  1 accountant facilitated for CPA Program  Senior planner facilitated for a certificate course in Project planning and Management)	0 (No trainings conducted in the quarter as planned as a consultant is still being identified)
Availability and implementation of LG capacity building policy and plan	yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)
Non Standard Outputs:	None	Salary processing done at MoPS
Allowances		915
Consultancy Services- Short term		0
Fuel, Lubricants and Oils		480

**Vote: 581** Amudat District**2014/15 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)
<b>1a. Administration</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,556	1,395
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,556</b>	<b>1,395</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery purchased Office blocks cleaned on a daily basis
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		639
<i>Small Office Equipment</i>		434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,397	1,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,397</b>	<b>1,313</b>
<b>Output: Assets and Facilities Management</b>		
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:	None	Community dialogue meeting conducted in karita with a report generated
<i>Allowances</i>		870
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,283	1,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,283</b>	<b>1,510</b>
<b>Output: PRDP-Monitoring</b>		
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:	None	LLG Consultative meeting reports generated
<i>Allowances</i>		438

**Vote: 581** Amudat District**2014/15 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)
<b>1a. Administration</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	0
<i>Domestic Dev't:</i>		838
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,306</b>	<b>838</b>

**Output: Records Management**

Non Standard Outputs:	Mails posted in time.	Mails posted in time.
	Communication availed.	Communication availed.
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.
	Stationery purchased	
<i>Allowances</i>		171
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>691</b>

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

Non Standard Outputs:	office furniture Purchased for chamber hall	Two district sign posts procured and already installed
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,570	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,570</b>	<b>0</b>

**Vote: 581** Amudat District**2014/15 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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**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	()	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter
	Purchase of books of accounts.	3 Monthly Staff meeting reports generated after the montly meetings have been held at District
	Monthly Staff meetings held at District	Motor vehicle serviced and repaired
	CFO facilitated to attend workshops and Consultation with MoFPED	
	Budget estimates prpared	
	Motor vehicle and Motorcycle serviced and re	
General Staff Salaries		16,159
Allowances		3,700
Printing, Stationery, Photocopying and Binding		650
Fuel, Lubricants and Oils		640
Maintenance - Vehicles		1,209
Wage Rec't:	12,616	16,159
Non Wage Rec't:	6,680	6,199
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,296</b>	<b>22,358</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1700000 (Value of LG service tax collected)	11000000 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of Other Local Revenue Collections	10500000 (Value of other revenues collected)	14000000 (Value of other revenues collected)
Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED
	Revenue mobilisation and implementation of the revenue plan.	Bank charges paid
	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conduct	
Allowances		965

**Vote: 581** Amudat District**2014/15 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)
<b>2. Finance</b>		
Bank Charges and other Bank related costs		137
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,134	1,102
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,134</b>	<b>1,102</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	0	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Market assessment carried out Workshops and seminars attended	Accounts staff meeting held with a report generated
Allowances		1,595
Printing, Stationery, Photocopying and Binding		350
Subscriptions		2,500
Wage Rec't:		
Non Wage Rec't:	1,763	4,445
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,763</b>	<b>4,445</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	istrict cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports	District cashier facilitated to travel mbale to transact business with the bank 3 Monthly notices placed on notice boards. Revenues and expenditures for the quarter publicised and displayed Monthl
Allowances		1,042
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		595
Wage Rec't:		
Non Wage Rec't:	3,805	1,637

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>3,805</b>	<b>1,637</b>
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**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/9 (final accounts to be submitted to Auditor General by 30/9)
Non Standard Outputs:		None
<i>Allowances</i>		940
<i>Printing, Stationery, Photocopying and Binding</i>		583
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	2,163
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>420</b>	<b>2,163</b>

**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>		0
<i>Allowances</i>		11,770
<i>Welfare and Entertainment</i>		805
<i>Special Meals and Drinks</i>		2,708
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		165
<i>Telecommunications</i>		150

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Travel inland		1,000
Fuel, Lubricants and Oils		3,720
Maintenance - Vehicles		3,440
Maintenance – Machinery, Equipment & Furniture		4,000
Wage Rec't:	24,336	0
Non Wage Rec't:	12,500	28,358
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>36,836</b>	<b>28,358</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	1 Procurement report submitted to PPDA
	2 adverts placed on the national paper	1 Contracts committee meeting held with reports in place
	3 Contracts committee meeting held	1 Evaluation committee meeting held with reports in place
	2 Evaluation committee sittings held	
	1 procurement plan produced	Stationery purchased
	2 Adverts run on the public media	
	1 quart	
Allowances		3,155
Special Meals and Drinks		870
Printing, Stationery, Photocopying and Binding		30
Telecommunications		30
Travel inland		0
Fuel, Lubricants and Oils		1,130
Wage Rec't:		
Non Wage Rec't:	3,443	5,215
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,443</b>	<b>5,215</b>

**Output: LG Financial Accountability**

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

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	100 Percent of internal audit reports reviewed 1 Commission of inquiry reports reviewed Quarterly field visits for verification	1 PAC meeting held with a report generated
Allowances		2,010
Special Meals and Drinks		0
Travel inland		400
Wage Rec't:		
Non Wage Rec't:	2,812	2,410
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,812</b>	<b>2,410</b>

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

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district Pay Salaries to Agric extension staff Conduct Technical support and back up to sub counties Conduct Quarterly Planning and reporting Quarterly facilitation to MAAIF Internet connection and	Salaries paid to 1 Agric extension staff for 3 months Monitoring and evaluation on quality assurance done with a report in place Quarter two performance report to submitted MAAIF Sub county based kraal sensitization meetings for electronic brandi
General Supply of Goods and Services		14,700
General Staff Salaries		3,533
Allowances		12,744
Computer supplies and Information Technology (IT)		2,320
Welfare and Entertainment		0
Special Meals and Drinks		5,581
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		547
Telecommunications		65
Medical and Agricultural supplies		14,180
Travel inland		0

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
Fuel, Lubricants and Oils		7,487
Maintenance - Vehicles		0
Wage Rec't:	12,607	3,533
Non Wage Rec't:	5,610	16,414
Domestic Dev't:		14,700
Donor Dev't:		26,510
<b>Total</b>	<b>18,217</b>	<b>61,157</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveillance and reporting done Food security assessment carried out	Establishment of Crop disease prevalence conducted and reporting done
Allowances		1,328
Special Meals and Drinks		212
Printing, Stationery, Photocopying and Binding		0
Telecommunications		20
Fuel, Lubricants and Oils		1,400
Wage Rec't:		
Non Wage Rec't:	1,511	2,960
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,511</b>	<b>2,960</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No of livestock by types using dips constructed	34000 (livestock by types using dips)	47650 (livestock by types using dips)
No. of livestock vaccinated	57750 (Livestock vaccinated)	62370 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizootics Disease surveillance conducted in livestock in all the three LLGs conducted. Cattle branded Veterinary regulatory activities conducted Cold chain management done Supervision of CAHWs done Departmental	Mobilisation of traders in all the sub counties done PFS technical supervision and Disease surveillance conducted by DVO and CAHWs
Allowances		8,870

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Fuel, Lubricants and Oils</i>		2,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,543	11,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,543</b>	<b>11,970</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	None	No Tsetse fly and tick surveillance conducted
<i>Allowances</i>		511
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	1,151
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>1,151</b>

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

Non Standard Outputs:

All 61 staff the Lower health units paid hardship allowances

All 54 staff the Lower health units paid hardship allowances

All 61 Health workers and support staff salaries paid.

All 54 Health workers and support staff salaries paid.

20 more health workers recruited

3 VHT monthly meeting reports generated

4 DHMT meetings held

DHOs duty facilitation paid

4 support supervision exercises held.

Support supervision of Lower Hus conducted with reports in

6 Social Services Committee m

*General Staff Salaries*

77,221

**Vote: 581** Amudat District**2014/15 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)
<b>5. Health</b>		
<i>Allowances</i>		70,553
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,250
<i>Special Meals and Drinks</i>		15,777
<i>Printing, Stationery, Photocopying and Binding</i>		3,553
<i>Bank Charges and other Bank related costs</i>		260
<i>Telecommunications</i>		530
<i>Travel inland</i>		10,852
<i>Fuel, Lubricants and Oils</i>		18,768
<i>Maintenance - Vehicles</i>		7,600
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,560
<i>Wage Rec't:</i>	115,905	77,221
<i>Non Wage Rec't:</i>	13,019	72,358
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	46,371	59,345
<b>Total</b>	<b>175,294</b>	<b>208,925</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Theatre at Amudatr HC IV supported	Theatre at Amudatr HC IV supported
<i>Allowances</i>		430
<i>Fuel, Lubricants and Oils</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,534	1,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,534</b>	<b>1,280</b>

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

Number of outpatients that visited the NGO hospital facility	68790 (Outpatints visited the NGO hospital)	21397 (Outpatints visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	43 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	879 (Inpatients visited the NGO hospital)	19713 (Inpatients visited the NGO hospital)

**Vote: 581** Amudat District**2014/15 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)
<b>5. Health</b>		
Non Standard Outputs:	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting with local leader Levels held  Quartely meetings with VHTs held  Surveillance reporting done  Cold Chain maintained  Epidermic preparedness meetings held	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting report with local leader Levels generated  1 Quartely meeting report with VHTs gegerated  Surveillance reporting done  Cold Chain maintained  Epidermic preparedness meetin
<i>Transfers to other govt. units</i>		50,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,421</b>	<b>50,421</b>

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

Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	16915 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the govermennt health facilities)	11247 (Inpatients visited the govermennt health facilities)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
No. of children immunized with Pentavalent vaccine	3000 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)
No. and proportion of deliveries conducted in the Govt. health facilities	580 (Proportion of deliveries conducted in the government health facility)	61 (Proportion of deliveries conducted in the government health facility)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions to be held)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Non Standard Outputs:	HUMC formed and trained.  HSD quarterly meetings with LLU held  Support supervision conducted  Monthly out reaches conducted  Sanitation anh hygiene campaigns conducted  Planning meetings held  Health unit management committee meetings held	Support supervision conducted  Monthly out reaches conducted  Health unit management committee meetings held  Monthly staff meetings held

**Vote: 581** Amudat District**2014/15 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)
<b>5. Health</b>		
<i>Transfers to other govt. units</i>		6,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,212	6,212
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,212</b>	<b>6,212</b>

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

No. of qualified primary teachers	110 (Qualified primary teachers)	107 (Qualified primary teachers)
No. of teachers paid salaries	110 (Teachers paid salaries	107 (Teachers paid salaries
	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	None
<i>General Staff Salaries</i>		146,185
<i>Allowances</i>		0
<i>Wage Rec't:</i>	181,814	146,185
<i>Non Wage Rec't:</i>	30,779	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>212,593</b>	<b>146,185</b>

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

No. of student drop-outs	10 (Student drop outs)	0 (None)
No. of pupils sitting PLE	452 (Pupils sitting PLE)	452 (Pupils sitting PLE)
No. of Students passing in grade one	61 (Students passing in Grade one)	11 (Students passing in Grade one)
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4523 (Pupils enrolled in UPE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>LG Conditional grants</i>		9,643
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,225	9,643
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,225</b>	<b>9,643</b>

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

No. of teacher houses constructed	2 (Teachers house constructed at Karita P/S Teachers house constructed at Dingdinga P/S)	0 (Teachers house not yet constructed at Karita P/S Teachers house not yet constructed at Dingdinga P/S)
No. of teacher houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,533	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,533</b>	<b>0</b>

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

No. of students sitting O level	0 (None)	0 (None)
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	11 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Secondary school functional	Secondary school functional
<i>General Staff Salaries</i>		20,573
<i>Allowances</i>		2,877
<i>Wage Rec't:</i>	26,673	20,573
<i>Non Wage Rec't:</i>		2,877
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,673</b>	<b>23,450</b>

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

No. of students enrolled in USE	7138 (Students enrolled in USE)	2134 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls Seed SS
<i>Transfers to other govt. units</i>		12,401
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,393	12,401
<i>Domestic Dev't:</i>	0	0

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

Donor Dev't:	0	0
<b>Total</b>	<b>12,393</b>	<b>12,401</b>

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

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

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months
	All Departmental equipments serviced	Preparation and training of pupils for athletic competitions conducted
	Implementation of UNICEF activities.	PRDP Education sector performance report submitted to IGGs
		District follow up meeting of schools conducted
		DEO facilitated to attend a m
General Supply of Goods and Services		0
General Staff Salaries		0
Allowances		2,946
Special Meals and Drinks		710
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		446
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		680
Wage Rec't:	2,518	0
Non Wage Rec't:	2,246	4,782
Domestic Dev't:		
Donor Dev't:	21,500	0
<b>Total</b>	<b>26,264</b>	<b>4,782</b>

**Vote: 581** Amudat District**2014/15 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****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter with 1 inspection report in place)
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter with 1 inspection report in place)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (Inspection report provided)	1 (Inspection report provided)
Non Standard Outputs:	None	None
<i>Allowances</i>		290
<i>Fuel, Lubricants and Oils</i>		630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>920</b>

**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:	<b>1. Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.</b> <b>2.Monthly departmental staff meeting carried out.</b> <b>3.Monitoring and Supervision of on going projects conducted.</b> <b>4. Office operations conducted monthly</b>	<b>Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.</b> <b>1 Monitoring and Supervision report of on going projects generated.</b> <b>Spare parts for Grader, Tipper purchased</b> <b>Tipper lorry, Grader and Pick up serviced</b>
<i>General Staff Salaries</i>		8,402
<i>Allowances</i>		2,140
<i>Welfare and Entertainment</i>		1,617
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,076
<i>Bank Charges and other Bank related costs</i>		897
<i>Fuel, Lubricants and Oils</i>		5,887

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Maintenance – Machinery, Equipment & Furniture		12,918
Wage Rec't:	3,534	8,402
Non Wage Rec't:	30,723	25,535
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,257</b>	<b>33,937</b>
<b>Output: PRDP-Operation of District Roads Office</b>		
No. of people employed in labour based works	1010 (People employed in labour based works)	0 (No People employed in labour based works)
No. of Road user committees trained	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses catered for Mechanical imprest planned for Supervision and monitoring of on going works done	Monitoring report for monitoring of force account works generated
Allowances		1,035
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		600
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,250	1,635
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>1,635</b>
<b>2. Lower Level Services</b>		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>		
No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongos river	Construction of Foot bridge not yet constructed across Amudat - Chepongos river
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,500	0
Donor Dev't:		0
<b>Total</b>	<b>40,500</b>	<b>0</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
No. of Bridges Repaired	0 (None)	0 (None)
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)
Length in Km of District roads maintained.	0 (None)	0 (None)
Non Standard Outputs:	None	22kms of Karita - Katabok road graded and murramed
<i>Conditional transfers for Road Maintenance</i>		209,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	73,793	209,363
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>73,793</b>	<b>209,363</b>

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

Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO
		Extension staff quarterly meetings conducted
		Quarter Two progress freport submitted to MoWE
		Commissioning of Boreholes drilled done by RDC
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,059
<i>Allowances</i>		1,524
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		710
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,772	6,103
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,772</b>	<b>6,103</b>

**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
<b>Output: Supervision, monitoring and coordination</b>		
No. of water points tested for quality	20 (Water points tested for quality)	20 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District water and sanitation coordination meetings conducted)
No. of sources tested for water quality	0	20 (Water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (Mandatory public information displayed)
No. of supervision visits during and after construction	10 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)
Non Standard Outputs:	Fuel and lubricants purchased	water and sanitation week celebrated
	O and M of office equipments- Office utilities	Refresher training for Biogas committee done
	Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held	
	Water	
Allowances		5,942
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		0
Special Meals and Drinks		4,180
Printing, Stationery, Photocopying and Binding		380
Telecommunications		10
Travel inland		0
Fuel, Lubricants and Oils		1,267
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,699	10,363
Donor Dev't:	8,371	1,416
<b>Total</b>	<b>14,070</b>	<b>11,779</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)
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**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted)  1 Public campaign on promoting sanitation conducted  2 Home improvement campaigns conducted)	0 (None of the planned activities was implemented till quarter four)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of water user committees formed.	18 (Water user committees formed)	0 (No Water user committees formed)
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)
Non Standard Outputs:	DWO supported for consultation at National and International level  Generator procured  Fuel and lubricants purchased	Commissioning of water sources drilled done by RDC  Allocation of new water sources (Boreholes) done by DEC  Sensitization of communities on the fulfilment of critical conditions done with a report in place  Data collection on watsan inventories don
Allowances		1,770
Welfare and Entertainment		0
Special Meals and Drinks		1,470
Printing, Stationery, Photocopying and Binding		340
Fuel, Lubricants and Oils		700
Wage Rec't:		
Non Wage Rec't:	5,500	1,160
Domestic Dev't:	8,998	3,120
Donor Dev't:	5,682	0
<b>Total</b>	<b>20,180</b>	<b>4,280</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	One Quarterly sanitation and hygiene campaigns conducted
Allowances		560
Fuel, Lubricants and Oils		410
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,041	970
Donor Dev't:		
<b>Total</b>	<b>1,041</b>	<b>970</b>

**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
<i>3. Capital Purchases</i>		
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)
Non Standard Outputs:	None	Payment for drilling of 16 boreholes of the previous FY done
<i>Other Fixed Assets (Depreciation)</i>		45,046
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,872	45,046
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,872</b>	<b>45,046</b>

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

Non Standard Outputs:	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Quarter two progress report submitted to MoWE
	Airtime purchased	Office stationery purchased
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Bank charges paid
	Consultative meetings held in the sub counties of Loroo and Karita	
<i>General Staff Salaries</i>		3,311
<i>Allowances</i>		1,085
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		625
<i>Bank Charges and other Bank related costs</i>		108
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	2,893	3,311
<i>Non Wage Rec't:</i>	820	2,958
<i>Domestic Dev't:</i>		

**Vote: 581** Amudat District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,713</b>	<b>6,269</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)
Non Standard Outputs:	None	Assessment and inspection of masks conducted
<i>Allowances</i>		1,000
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		2,640
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>2,640</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Community wetland management committees trained with one training report in place
<i>Allowances</i>		900
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		250
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>1,200</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinngs 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	
	Enironment action planning held	
	Monitoring and supervision of environment activities held	
	Envi	

**Vote: 581** Amudat District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Allowances</i>		3,424
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	5,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,845</b>	<b>5,134</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	1 (Environmental monitoring visits conducted by DEC)
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>		2,024
<i>Special Meals and Drinks</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,114	2,904
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,114</b>	<b>2,904</b>

**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**

**Vote: 581** Amudat District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters  Mobilisation and sensitization and monitoring community development programmes by social services committee conducted  Quarterly support supervision conducted  SAGE Team Monitoring & I	9 staff paid salaries for 3 months at the District headquarters  Bank charges paid
<i>General Staff Salaries</i>		12,633
<i>Allowances</i>		1,924
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		124
<i>Property Expenses</i>		2,184
<i>Travel inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	11,589	12,633
<i>Non Wage Rec't:</i>	1,775	3,048
<i>Domestic Dev't:</i>	5,729	2,184
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,092</b>	<b>17,866</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted  Support identification, registration referral of OVC to services  Conduct community dialogue and mobilise community me	FGM abandonment outreaches conducted with a report in place  Sensitization of communities on the harmful of the effects of FGM conducted with a report in place  Building capacities of crime preventors done
<i>Allowances</i>		5,468
<i>Welfare and Entertainment</i>		2,598
<i>Special Meals and Drinks</i>		5,650
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		170
<i>Fuel, Lubricants and Oils</i>		3,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,706	17,846
<b>Total</b>	<b>11,706</b>	<b>17,846</b>

**Vote: 581** Amudat District**2014/15 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****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	3 Community development workers not facilitated to conduct their routine duties
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	275	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>275</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (FAL learners trained)	67 (FAL learners trained)
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	1 FAL meeting report generated
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid
	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners	
<i>Allowances</i>		2,496
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		20
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	3,496
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,353</b>	<b>3,496</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	0 (None)	0 (No Youth councils supported)
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**Vote: 581** Amudat District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth leaders conducted
	District youth council meetings Conducted	
	Youth Day Celebrations facilitated	
Allowances		168
Special Meals and Drinks		30
Printing, Stationery, Photocopying and Binding		27
Telecommunications		30
Fuel, Lubricants and Oils		225
Wage Rec't:		
Non Wage Rec't:	617	480
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>617</b>	<b>480</b>
<b>Output: Support to Disabled and the Elderly</b>		
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)
Non Standard Outputs:	Sub granting the PWD groups done	9 PWD groups Sub granted with funds
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	
Allowances		0
Property Expenses		10,980
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,576	10,980
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,576</b>	<b>10,980</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	0 (0)	0 (No Women council supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations meeting of women councils report generated conducted
Allowances		0
Wage Rec't:		
Non Wage Rec't:	617	0
Domestic Dev't:		
Donor Dev't:		

**Vote: 581** Amudat District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	617	0
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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:

3 monthly salaries paid for District planner and District Statistician

3 monthly salaries paid for District planner

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

Tyres purchased for departmental vehicle

Fuel purchased for monthly office operations

Motor vehicle and motorcycle and office equipment

Tonner purchased on a quarterly

Tyres purchased for dep

<i>General Staff Salaries</i>		2,939
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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<i>Maintenance - Vehicles</i>		1,670
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<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		610
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<i>Maintenance – Other</i>		4,095
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<i>Wage Rec't:</i>	2,672	2,939
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<i>Non Wage Rec't:</i>	3,213	6,375
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<b>Total</b>	<b>5,885</b>	<b>9,314</b>
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**Output: District Planning**

No of minutes of Council meetings with relevant resolutions

1 (Council minutes with relevant resolutions in place)

1 (Council minutes with relevant resolutions in place)

No of Minutes of TPC meetings

3 (TPC meetings held with minutes at the District headquarters)

3 (TPC meetings held with minutes at the District headquarters)

No of qualified staff in the Unit

1 (Qualified staff in the unit)

1 (Qualified staff in the unit)

Non Standard Outputs:

1 LGBFP prepared at District level

Quarter three progress report submitted to MoFPED

Data for BFP preparation collected in all departments

Workplan and budget prepared

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

School enrolment data submitted to PoFPED

Performance contract form B submitted to MoFPED

**Vote: 581** Amudat District**2014/15 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)
<b>10. Planning</b>		
<i>Allowances</i>		1,295
<i>Printing, Stationery, Photocopying and Binding</i>		4,446
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	7,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,719</b>	<b>7,181</b>

**Output: Statistical data collection**

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

**Output: Demographic data collection**

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	District population officer not facilitated to travel to POPSEC on official duty
	Demographic information updated on quarterly basis	
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	

**Vote: 581** Amudat District**2014/15 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)
<b>10. Planning</b>		
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>625</b>	<b>0</b>

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

Non Standard Outputs:	Stationery purchased	Stationery purchased	
	Office equipments maintained		
	Workshops and seminars attended		
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			500
Wage Rec't:			
Non Wage Rec't:	2,170		500
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,170</b>		<b>500</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/4 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	
No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted)	1 (One Mandatory quarterly Internal audit report in place after the internal audit being conducted conducted)	
	Special audits conducted in schools and lower local governments)		
Non Standard Outputs:	Special audit/valve for money audit conducted	Spot checks conducted	
	Spot checks conducted		
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	
Allowances			1,500
Fuel, Lubricants and Oils			1,055
Wage Rec't:			
Non Wage Rec't:	4,855		2,555
Domestic Dev't:			

**Vote: 581** Amudat District**2014/15 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***Donor Dev't:*

<b>Total</b>	<b>4,855</b>	<b>2,555</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	486,496	322,860
<i>Non Wage Rec't:</i>	739,790	739,790
<i>Domestic Dev't:</i>	305,951	305,951
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,473,717</b>	<b>1,473,717</b>

**Vote: 581** Amudat District**2014/15 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******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs	0	There is over expenditure because the District received funds from NUSAF II for funding NUSAF II sub groups
	12 HODs meetings held	CAO facilitated for a JARD meeting in Kampala		
	132 Departmental reports reviewed at District Headquarters	3 HODs meeting reports generated		
	12 monthly supervision visits conducted	Internal assessment conducted and assessment report in place		
	NUSAF II projects implemented	1 RDC monitoring report		
	Operation and maintenance of office equipment done			
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG			

***Expenditure***

211101 General Staff Salaries	53,571	95,738	178.7%
211103 Allowances	27,880	31,509	113.0%
221001 Advertising and Public Relations	0	12,230	N/A
221002 Workshops and Seminars	2,051	870	42.4%
221009 Welfare and Entertainment	4,000	5,000	125.0%
221010 Special Meals and Drinks	4,000	5,932	148.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	5,605	280.3%
221012 Small Office Equipment	0	880	N/A
222001 Telecommunications	600	2,320	386.7%
227001 Travel inland	0	1,640	N/A
227004 Fuel, Lubricants and Oils	31,866	22,163	69.5%
228002 Maintenance - Vehicles	29,454	14,310	48.6%

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

228003 Maintenance – Machinery, Equipment & Furniture	0	10,395		N/A
321440 Other grants	0	391,087		N/A
Wage Rec't:	53,571	Wage Rec't: 95,738	Wage Rec't:	178.7%
Non Wage Rec't:	99,352	Non Wage Rec't: 493,709	Non Wage Rec't:	496.9%
Domestic Dev't:	10,500	Domestic Dev't: 10,233	Domestic Dev't:	97.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>163,423</b>	<b>Total 599,680</b>	<b>Total</b>	<b>366.9%</b>

**Output: Human Resource Management**

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	District salar staff data capture at MoPS done by the CAO nad Accountant and then processed	0	None
	All Planned staff for recruitment in administration department salaries paid.	Ditric staff Salaries paid after being processed		
	Pay change forms submitted to Ministry of Public service.	Sensitization report on decentralisation of payment of gratuity and Pension generation		
	Filling of vacant positions coordinated			

**Expenditure**

211103 Allowances	4,120	11,265		273.4%
221011 Printing, Stationery, Photocopying and Binding	1,940	530		27.3%
227004 Fuel, Lubricants and Oils	0	5,110		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,555	Non Wage Rec't: 16,905	Non Wage Rec't:	102.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,555</b>	<b>Total 16,905</b>	<b>Total</b>	<b>102.1%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (No trainings conducted in the quarter as planned as a consultant is still being unidentified)	.00	Activities remaining will be implemented in quarter four
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline			
	35 staff trained OBT			
	15 staff trained on Managerial skills			

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

40 newly recruited staff inducted

45 staff trained in Internal controls and fraud detection

20 staff trained in Procurement and contracts mgt

30 staff trained on conflict resolution and management

3 nurses enrolled in Nursing and Midwifery

1 accountant facilitated for CPA Program

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

Availability and implementation of LG capacity building policy and plan

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

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

#Error

Non Standard Outputs:

None

Salary processing done at MoPS

**Expenditure**

211103 Allowances	5,720	915	16.0%
225001 Consultancy Services- Short term	16,800	10,145	60.4%
227004 Fuel, Lubricants and Oils	0	480	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	28,520	11,540	40.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,520</b>	<b>11,540</b>	<b>40.5%</b>

**Output: Office Support services**

0

None

Non Standard Outputs:

office stationery and cleaning materials purchased.

Office stationery purchased

2 office blocks cleaned on a daily basis

Office blocks cleaned on a daily basis

**Expenditure**

211103 Allowances	0	540	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	1,254	62.7%
221012 Small Office Equipment	0	434	N/A

**Vote: 581** Amudat District**2014/15 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>	<b>9,587</b>	<i>Non Wage Rec't:</i>	2,228	<i>Non Wage Rec't:</i>	23.2%
<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%
<b>Total</b>	<b>9,587</b>	<b>Total</b>	<b>2,228</b>	<b>Total</b>	<b>23.2%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Monitoring reports generated)	3 (Monitoring report generated)	75.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	3 (Monitoring Visit conducted)	75.00	
Non Standard Outputs:	None	Community dialodue meeting conducted in karita with a report generated		

*Expenditure*

211103 Allowances	<b>1,934</b>	1,860	96.2%
227004 Fuel, Lubricants and Oils	<b>3,198</b>	1,040	32.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,132</b>	<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>7,132</b>	<b>Total</b>	<b>2,900</b>
		<b>Total</b>	<b>40.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated)	3 (Monitoring report generated)	75.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	3 (Monitoring Visit conducted)	75.00	
Non Standard Outputs:	investments projects costed	LLG Consultative meeting reports generated		
	LGMSD quarterly monitoring conducted			

*Expenditure*

211103 Allowances	<b>23,882</b>	13,435	56.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,150</b>	3,327	289.3%
222001 Telecommunications	<b>600</b>	100	16.7%
227004 Fuel, Lubricants and Oils	<b>10,175</b>	3,482	34.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>29,222</b>	<i>Non Wage Rec't:</i>	14,612
<i>Domestic Dev't:</i>	<b>6,585</b>	<i>Domestic Dev't:</i>	5,732
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>35,807</b>	<b>Total</b>	<b>20,344</b>
		<b>Total</b>	<b>56.8%</b>

**Output: Records Management**

0 None

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

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

*Expenditure*

211103 Allowances	400	391	97.8%
221011 Printing, Stationery, Photocopying and Binding	1,600	255	15.9%
227001 Travel inland	400	160	40.0%
227004 Fuel, Lubricants and Oils	0	520	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	1,326	55.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>1,326</b>	<b>55.3%</b>

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

0 None

Non Standard Outputs:	Two district sign posts procured	Two district sign posts procured and already installed
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

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

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
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter		
	Purchase of books of accounts.			
	Monthly Staff meetings held at District	3 Monthly Staff meeting reports generated after the montly meetings have been held at District		
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle serviced and repaired		
	Budget estimates prepared			
	Motor vehicle and Motorcycle serviced and repaired			

*Expenditure*

211101 General Staff Salaries	37,394	47,448	126.9%
211103 Allowances	6,620	6,416	96.9%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80.0%
227004 Fuel, Lubricants and Oils	7,000	2,550	36.4%
228002 Maintenance - Vehicles	8,780	7,292	83.1%
Wage Rec't:	37,394	Wage Rec't: 47,448	Wage Rec't: 126.9%
Non Wage Rec't:	26,722	Non Wage Rec't: 18,258	Non Wage Rec't: 68.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>64,116</b>	<b>Total 65,706</b>	<b>Total 102.5%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6800000 (Value of LG service tax collected)	38000000 (Value of LG service tax collected)	558.82	None
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	24500000 (Value of other revenues collected)	58.33	

**Vote: 581** Amudat District**2014/15 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	Cash release advice collected from MoFPED
	Revenue mobilisation and implementation of the revenue plan.	Bank charges paid
	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping	

*Expenditure*

211103 Allowances	6,830	1,355	19.8%
221014 Bank Charges and other Bank related costs	0	137	N/A
227004 Fuel, Lubricants and Oils	966	560	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,536	2,052	24.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,536</b>	<b>2,052</b>	<b>24.0%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	All activities implemented as planned
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	Accounts staff meeting held with a report generated		
	Market assessment carried out			
	Workshops and seminars attended			

*Expenditure*

211103 Allowances	5,230	2,395	45.8%
221011 Printing, Stationery, Photocopying and Binding	3,500	450	12.9%
221017 Subscriptions	3,546	2,500	70.5%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,050</b>	<i>Non Wage Rec't:</i>	5,345	<i>Non Wage Rec't:</i>	38.0%
<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%
<b>Total</b>	<b>14,050</b>	<b>Total</b>	<b>5,345</b>	<b>Total</b>	<b>38.0%</b>

**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.	3 Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed		
	Monthly expenditure reports submitted.	Monthl		
	Final statements prepared			
	Monthly accounts prepared			
	Stationery purchased			

*Expenditure*

211103 Allowances	8,360	3,367	40.3%
221011 Printing, Stationery, Photocopying and Binding	2,540	180	7.1%
227001 Travel inland	1,200	600	50.0%
227004 Fuel, Lubricants and Oils	3,120	835	26.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,220	4,982	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,220	4,982	32.7%

**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 to be submitted to Auditor General by 30/9)	#Error	Final accounts will be submitted in quarter one of FY 2015/16
Non Standard Outputs:	Final accounts submitted to auditor Generals office	None		
	Final accounts prepared			
	Bank statements collected from the bank			

**Vote: 581** Amudat District**2014/15 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***Expenditure*

211103 Allowances	4,080	1,969	48.3%	
221011 Printing, Stationery, Photocopying and Binding	4,353	583	13.4%	
227004 Fuel, Lubricants and Oils	0	920	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,033	3,472	Non Wage Rec't:	34.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,033</b>	<b>3,472</b>	<b>Total</b>	<b>34.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

0 All activities were implemented as planned

**Vote: 581** Amudat District**2014/15 Quarter 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	
	Tyres purchased for LCV and Speaker	
	Stationery purchased	
	Fuel purchased	
	Deputy speaker paid salaries	

*Expenditure*

211101 General Staff Salaries	97,344	39,312	40.4%
211103 Allowances	24,088	24,929	103.5%
221009 Welfare and Entertainment	0	805	N/A
221010 Special Meals and Drinks	1,680	4,315	256.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	600	42.9%
221014 Bank Charges and other Bank related costs	0	165	N/A
222001 Telecommunications	0	250	N/A
227001 Travel inland	2,400	1,000	41.7%
227004 Fuel, Lubricants and Oils	9,920	9,895	99.7%
228002 Maintenance - Vehicles	5,511	10,650	193.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	N/A

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

<i>Wage Rec't:</i>	<b>97,344</b>	<i>Wage Rec't:</i>	39,312	<i>Wage Rec't:</i>	40.4%
<i>Non Wage Rec't:</i>	<b>49,999</b>	<i>Non Wage Rec't:</i>	56,609	<i>Non Wage Rec't:</i>	113.2%
<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%
<b>Total</b>	<b>147,343</b>	<b>Total</b>	<b>95,921</b>	<b>Total</b>	<b>65.1%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Procurement report submitted to PPDA	0	All activities implemented as planned
	2 adverts placed on the national paper	1 Contracts committee meeting held with reports in place		
	12 Contracts committee meeting held	1 Evaluation committee meeting held with reports in place		
	8 Evaluation committee sittings held	Stationery purchased		
	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	7,445	124.1%
221010 Special Meals and Drinks	1,060	1,590	150.0%
221011 Printing, Stationery, Photocopying and Binding	4,410	2,660	60.3%
222001 Telecommunications	300	110	36.7%
227001 Travel inland	0	360	N/A
227004 Fuel, Lubricants and Oils	2,000	1,370	68.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,770	13,535	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,770	13,535	98.3%

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	Funds available were used to hold 1 PAC meeting to discuss
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**Vote: 581** Amudat District**2014/15 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**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	.00	audit queries
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 PAC meeting held with a report generated		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

*Expenditure*

211103 Allowances	3,654	8,410	230.2%
221010 Special Meals and Drinks	1,600	1,240	77.5%
227001 Travel inland	1,844	1,200	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,248	10,850	96.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,248</b>	<b>10,850</b>	<b>96.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 All activities implemented as planned

**Vote: 581** Amudat District**2014/15 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:	Pay Salaries of 2 Production staffs by district	Salaries paid to 1 Agric extension staff for 3 months
	Pay Salaries to Agric extension staff	Monitoring and evaluation on quality assurance done with a report in place
	Conduct Technical support and back up to sub counties	Quarter two performance report to submitted MAAIF
	Conduct Quarterly Planning and reporting	Sub county based kraal sensitization meetings for electronic brandi
	Quarterly facilitation to MAAIF	
	Internet connection and purchase of airtime.	
	Operation and maintenance of vehicles, computer, motorcycles and fridge	
	Purchase stationery	
	purchase Tyres	
	purchase Scanner	
	On field trainings for CAHWs	

*Expenditure*

224002 General Supply of Goods and Services	0	14,700	N/A
211101 General Staff Salaries	10,215	10,599	103.8%
211103 Allowances	4,260	15,707	368.7%
221008 Computer supplies and Information Technology (IT)	400	2,320	580.0%
221009 Welfare and Entertainment	5,000	500	10.0%
221010 Special Meals and Drinks	0	5,581	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	675	48.2%
221014 Bank Charges and other Bank related costs	0	547	N/A
222001 Telecommunications	600	65	10.8%
224001 Medical and Agricultural supplies	0	14,180	N/A
227001 Travel inland	0	150	N/A
227004 Fuel, Lubricants and Oils	6,480	9,387	144.9%
228002 Maintenance - Vehicles	4,000	2,175	54.4%

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

<i>Wage Rec't:</i>	<b>10,215</b>	<i>Wage Rec't:</i>	10,599	<i>Wage Rec't:</i>	103.8%
<i>Non Wage Rec't:</i>	<b>22,440</b>	<i>Non Wage Rec't:</i>	24,777	<i>Non Wage Rec't:</i>	110.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,700	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	26,510	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,655</b>	<b>Total</b>	<b>76,586</b>	<b>Total</b>	<b>234.5%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	Planned activities were implemented as planned
Non Standard Outputs:	Crop disease surveillance and reporting done	Establishment of Crop disease prevalence conducted and reporting done		
	Food security assessment carried out			
	World Food day celebrated			

*Expenditure*

211103 Allowances	3,140	2,926	93.2%
221010 Special Meals and Drinks	0	212	N/A
221011 Printing, Stationery, Photocopying and Binding	750	24	3.2%
222001 Telecommunications	0	20	N/A
227004 Fuel, Lubricants and Oils	2,400	3,408	142.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	11,692	Non Wage Rec't: 6,590	Non Wage Rec't: 56.4%
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	11,692	Total 6,590	Total 56.4%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	100.00	All activities were implemented as planned
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	47650 (livestock by types using dips)	140.15	
No. of livestock vaccinated	57750 (Livestock vaccinated)	62370 (Livestock vaccinated)	108.00	

**Vote: 581** Amudat District**2014/15 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 epizootics	Mobilisation of traders in all the sub counties done
	Disease surveillance conducted in livestock in all the three LLGs conducted.	PFS technical supervision and Disease surveillance conducted by DVO and CAHWs
	Cattle branded	
	Veterinary regulatory activities conducted	
	Cold chain management done	
	Supervision of CAHWs done	
	Departmental planning meetings done	
	Cattle crushes repaired	

*Expenditure*

211103 Allowances	10,510	17,166	163.3%
221009 Welfare and Entertainment	2,910	645	22.2%
221011 Printing, Stationery, Photocopying and Binding	200	860	430.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	360	N/A
227004 Fuel, Lubricants and Oils	4,280	3,840	89.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,172	22,871	103.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,172</b>	<b>22,871</b>	<b>103.2%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0	There is was tsetse fly invasion for a surveillance to be conducted
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	No Tsetse fly and tick surveillance conducted		

*Expenditure*

211103 Allowances	1,720	511	29.7%
227004 Fuel, Lubricants and Oils	900	640	71.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,398	1,151	33.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,398</b>	<b>1,151</b>	<b>33.9%</b>

**Vote: 581** Amudat District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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**2014/15 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 54 staff the Lower health units paid hardship allowances		
	All 61 Health workers and support staff salaries paid.	All 54 Health workers and support staff salaries paid.		
	20 more health workers recruited	3 VHT monthly meeting reports generated		
	4 DHMT meetings held	DHOs duty facilitation paid		
	4 support supervision exercises held.	Support supervision of Lower Hus conducted with reports in		
	6 Social Services Committee meetings held.			
	12 monthly routine fridge maintenance carried out.			
	Quarterly Advocacy meeting with local leader Levels held			
	Quarterly meetings with VHTs held			
	Surveillance reporting done			
	Cold Chain maintained			
	Epidermic preparedness meetings held			
	Data analysis and use training done			
	Quarterly planning and review meeting held			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

*Expenditure*

211101 General Staff Salaries	<b>463,619</b>	225,120	48.6%
211103 Allowances	<b>60,964</b>	165,749	271.9%
221002 Workshops and Seminars	<b>0</b>	22,519	N/A
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	2,300	191.7%
221010 Special Meals and Drinks	<b>24,430</b>	24,685	101.0%

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

221011 Printing, Stationery, Photocopying and Binding	10,018	5,413	54.0%	
221014 Bank Charges and other Bank related costs	0	260	N/A	
222001 Telecommunications	6,809	5,630	82.7%	
227001 Travel inland	0	20,532	N/A	
227004 Fuel, Lubricants and Oils	39,684	25,380	64.0%	
228002 Maintenance - Vehicles	10,484	15,350	146.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,560	N/A	
Wage Rec't:	463,619	Wage Rec't: 225,120	Wage Rec't: 48.6%	
Non Wage Rec't:	52,077	Non Wage Rec't: 123,817	Non Wage Rec't: 237.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	185,482	Donor Dev't: 166,560	Donor Dev't: 89.8%	
<b>Total</b>	<b>701,178</b>	<b>Total 515,497</b>	<b>Total 73.5%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Theatre at Amudatr HC IV supported	Theatre at Amudatr HC IV supported	0	None
Expenditure				
211103 Allowances	5,711	430	7.5%	
227004 Fuel, Lubricants and Oils	3,976	850	21.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,136	Non Wage Rec't: 1,280	Non Wage Rec't: 7.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,136</b>	<b>Total 1,280</b>	<b>Total 7.1%</b>	

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

Number of outpatients that visited the NGO hospital facility	68790 (Outpatints visited the NGO hospital)	21397 (Outpatints visited the NGO hospital)	31.10	All activities implemented as planned
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	43 (Deliveries conducted in the hospital)	2.44	
Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)	19713 (Inpatients visited the NGO hospital)	53.54	

**Vote: 581** Amudat District**2014/15 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 report with local leader Levels generated		
	Quarterly meetings with VHTs held	1 Quarterly meeting report with VHTs generated		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Epidemic preparedness meeting		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

*Expenditure*

263104 Transfers to other govt. units	<b>201,683</b>	151,263	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>201,683</b>	151,263	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>201,683</b>	<b>151,263</b>	<b>75.0%</b>

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

Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	16915 (Outpatients visited the government health unit)	26.87	All activities implemented as planned
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	11247 (Inpatients visited the government health facilities)	26.29	
%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	

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

Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	100.00	
No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	61 (Proportion of deliveries conducted in the government health facility)	2.53	
No. of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted		
	HSD quarterly meetings with LLU held	Monthly out reaches conducted		
	Support supervision conducted	Health unit management committee meetings held		
	Monthly out reaches conducted	Monthly staff meetings held		
	Sanitation and hygiene campaigns conducted			
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
	UNICEF funded activities implemented			

*Expenditure*

263104 Transfers to other govt. units	<b>24,850</b>	18,637	75.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>24,850</b>	18,637	Non Wage Rec't: 75.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>24,850</b>	<b>18,637</b>	<b>Total 75.0%</b>

**Vote: 581** Amudat District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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

**Expenditure**

211101 General Staff Salaries	<b>727,256</b>	424,460	58.4%
211103 Allowances	<b>123,117</b>	42,042	34.1%
Wage Rec't:	<b>727,256</b>	Wage Rec't: 424,460	Wage Rec't: 58.4%
Non Wage Rec't:	<b>123,117</b>	Non Wage Rec't: 42,042	Non Wage Rec't: 34.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>850,372</b>	<b>Total 466,502</b>	<b>Total 54.9%</b>

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

No. of student drop-outs	81 (Student drop outs)	0 (None)	.00	None
No. of pupils sitting PLE	452 (Pupils sitting PLE)	452 (Pupils sitting PLE)	100.00	
No. of Students passing in grade one	61 (Students passing in Grade one)	11 (Students passing in Grade one)	18.03	
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4523 (Pupils enrolled in UPE)	52.42	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

**Expenditure**

263101 LG Conditional grants	<b>48,902</b>	31,640	64.7%
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**Vote: 581** Amudat District**2014/15 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>48,902</b>	Non Wage Rec't:	31,640	Non Wage Rec't:	64.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,902</b>	<b>Total</b>	<b>31,640</b>	<b>Total</b>	<b>64.7%</b>

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

No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Karita P/S)	.00	There was a delay in the procurement process but the contracts have been signed and work is yet to start
No. of teacher houses rehabilitated	Teachers house constructed at Dingdinga P/S)	Teachers house not yet constructed at Dingdinga P/S)		
Non Standard Outputs:	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	226,132	5,570	2.5%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	226,132	Domestic Dev't:	5,570	Domestic Dev't:	2.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	226,132	Total	5,570	Total	2.5%

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

No. of students sitting O level	81 (Students sitting O level)	0 (None)	.00	None
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)	100.00	
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	11 (Teaching and non teaching staff paid salaries)	44.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional		

**Expenditure**

211101 General Staff Salaries	106,692	65,328	61.2%		
211103 Allowances	0	2,877	N/A		
Wage Rec't:	106,692	Wage Rec't:	65,328	Wage Rec't:	61.2%
Non Wage Rec't:		Non Wage Rec't:	2,877	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,692	Total	68,205	Total	63.9%

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

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

No. of students enrolled in USE      7138 (Students enrolled in USE)      2134 (Students enrolled in USE)      29.90      None

Non Standard Outputs:      Secondary capitation grant transferred to pokot SSS      Secondary capitation grant transferred to pokot SSS and Pokot Girls Seed SS

*Expenditure*

263104 Transfers to other govt. units	<b>49,573</b>	37,203	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>49,573</b>	37,203	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,573</b>	<b>37,203</b>	<b>75.0%</b>

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

No. of teacher houses constructed      0 (None)      0 (None)      0      There was a delay in the procurement process and the contract has been signed with the successful contractor and work is yet to start

Non Standard Outputs:      Complete Construction of teachers houses in Pokot SSS      Construction of dormitory not started at Pokot sss

*Expenditure*

231002 Residential buildings (Depreciation)	<b>111,845</b>	55,590	49.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>111,845</b>	55,590	49.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>111,845</b>	<b>55,590</b>	<b>49.7%</b>

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

0      None

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months
	All Departmental equipments serviced	Preparation and training of pupils for athletic competitions conducted
	Implementation of UNICEF activities.	PRDP Education sector performance report submitted to IGGs
		District follow up meeting of schools conducted
		DEO facilitated to attend a m

*Expenditure*

224002 General Supply of Goods and Services	0	1,070	N/A
211101 General Staff Salaries	10,070	5,664	56.2%
211103 Allowances	25,782	17,716	68.7%
221010 Special Meals and Drinks	8,760	2,260	25.8%
221011 Printing, Stationery, Photocopying and Binding	16,700	300	1.8%
221014 Bank Charges and other Bank related costs	0	446	N/A
222001 Telecommunications	3,200	960	30.0%
227001 Travel inland	0	2,070	N/A
227004 Fuel, Lubricants and Oils	8,540	10,983	128.6%
Wage Rec't:	10,070	5,664	56.2%
Non Wage Rec't:	8,984	29,181	324.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	86,000	6,624	7.7%
<b>Total</b>	<b>105,054</b>	<b>41,469</b>	<b>39.5%</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter with 1 inspection report in place)	100.00	None
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter with 1 inspection report in place)	100.00	
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	4 (Inspection reports provided)	3 (Inspection report provided)	75.00	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	3,000	1,819	60.6%
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**Vote: 581** Amudat District**2014/15 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**

227004 Fuel, Lubricants and Oils	1,840	2,824	153.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,199	4,643	50.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,199</b>	<b>4,643</b>	<b>50.5%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	0	All activities were implemented as planned
	2.Monthly departmental staff meeting carried out.	1 Monitoring and Supervision report of on going projects generated.		
	3.Monitoring and Supervision of on going projects conducted.	Spare parts for Grader, Tipper purchased		
	4. Office operations conducted monthly	Tipper lorry, Grader and Pick up serviced		

*Expenditure*

211101 General Staff Salaries	14,135	25,149	177.9%
211103 Allowances	9,400	9,355	99.5%
221009 Welfare and Entertainment	0	1,617	N/A
221010 Special Meals and Drinks	989	500	50.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	3,346	209.1%
221014 Bank Charges and other Bank related costs	0	897	N/A
227004 Fuel, Lubricants and Oils	6,000	14,497	241.6%
228003 Maintenance – Machinery, Equipment & Furniture	103,091	61,701	59.9%

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

Wage Rec't:	14,135	Wage Rec't:	25,149	Wage Rec't:	177.9%
Non Wage Rec't:	122,891	Non Wage Rec't:	91,913	Non Wage Rec't:	74.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,026</b>	<b>Total</b>	<b>117,062</b>	<b>Total</b>	<b>85.4%</b>

**Output: PRDP-Operation of District Roads Office**

No. of people employed in labour based works	2310 (People employed in labour based works)	0 (No People employed in labour based works)	.00	None
No. of Road user committees trained	0 (None)	0 (None)	0	
Non Standard Outputs:	Operational expenses catered for  Mechanical imprest planned for  Supervision and monitoring of on going works done	Monitoring report for monitoring of force account works generated		

*Expenditure*

211103 Allowances	8,000	11,575	144.7%
221011 Printing, Stationery, Photocopying and Binding	0	1,300	N/A
227004 Fuel, Lubricants and Oils	5,400	5,921	109.6%
228002 Maintenance - Vehicles	11,600	852	7.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	19,648	78.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>19,648</b>	<b>78.6%</b>

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

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0	The river is flowing and full therefore work has not started under force account
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongos river	Construction of Foot bridge not yet constructed across Amudat - Chepongos river		

*Expenditure*

263204 Transfers to other govt. units	162,000	240	0.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	240	0.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,000</b>	<b>240</b>	<b>0.1%</b>

**Output: PRDP-District and Community Access Road Maintenance**

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

No. of Bridges Repaired	0 (None)	0 (None)	0	All activities are on going as planned under force account
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	100.00	
Length in Km of District roads maintained.	0 (None)	0 (None)	0	
Non Standard Outputs:	None	22kms of Karita - Katabok road graded and murramed		

*Expenditure*

263312 Conditional transfers for Road Maintenance	295,170	209,363	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	295,170	209,363	70.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>295,170</b>	<b>209,363</b>	<b>70.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	Salaries paid to DWO	0	All activities implemented as planned
		Extension staff quarterly meetings conducted		
		Quarter Two progress freport submitted to MoWE		
		Commissionioning of Boreholes drilled done by RDC		

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,089	9,198	82.9%
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**Vote: 581** Amudat District**2014/15 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**

211103 Allowances	0	1,524		N/A
221009 Welfare and Entertainment	0	360		N/A
221011 Printing, Stationery, Photocopying and Binding	0	550		N/A
227001 Travel inland	0	400		N/A
227004 Fuel, Lubricants and Oils	0	4,434		N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	2,620		N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	11,089	Domestic Dev't:	19,086	Domestic Dev't:	172.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,089</b>	<b>Total</b>	<b>19,086</b>	<b>Total</b>	<b>172.1%</b>

**Output: Supervision, monitoring and coordination**

No. of water points tested for quality	20 (Water points tested for quality)	20 (Water points tested for quality)	100.00	All activities implemented as planned
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	3 (District water and sanitation coordination meetings conducted)	75.00	
No. of sources tested for water quality	20 (Water sources tested for water quality)	20 (Water sources tested for water quality)	100.00	
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 supervision visits during and after construction	30 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	.00	
Non Standard Outputs:	Fuel and lubricants purchased	water and sanitation week celebrated		
	O and M of office equipments- Office utilities	Refresher training for Biogas committee done		
	Planning and advocacy meetings conducted			
	Training WUC, Communities on O&M, Gender and Participatory planning			
	Extension staff quarterly review meetings held			
	Water sources commissioned			

**Expenditure**

211103 Allowances	23,111	31,442	136.0%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A

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

221009 Welfare and Entertainment	6,000	1,620	27.0%
221010 Special Meals and Drinks	3,736	8,898	238.2%
221011 Printing, Stationery, Photocopying and Binding	1,531	580	37.9%
222001 Telecommunications	0	410	N/A
227001 Travel inland	0	680	N/A
227004 Fuel, Lubricants and Oils	17,484	8,409	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,794	16,225	71.2%
Donor Dev't:	33,484	35,914	107.3%
<b>Total</b>	<b>56,278</b>	<b>52,139</b>	<b>92.6%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	.00	Most of the planned activities are to be implemented in quarter four when drilling and training of water user committees is done
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (None of the planned activities was implemented till quarter four)	.00	
	4 Public campaign on promoting sanitation conducted			
	8 Home improvement campaigns conducted)			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of water user committees formed.	18 (Water user committees formed)	0 (No Water user committees formed)	.00	
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	.00	
Non Standard Outputs:	DWO supported for consultation at National and International level	Commissioning of water sources drilled done by RDC		
	Generator procured	Allocation of new water sources (Boreholes) done by DEC		
	Fuel and lubricants purchased	Sensitization of communities on the fulfilment of critical conditions done with a report in place		
		Data collection on watsan inventories don		

*Expenditure*

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

211103 Allowances	20,811	5,499	26.4%	
221009 Welfare and Entertainment	22,103	970	4.4%	
221010 Special Meals and Drinks	9,400	2,110	22.4%	
221011 Printing, Stationery, Photocopying and Binding	4,359	415	9.5%	
227004 Fuel, Lubricants and Oils	24,049	3,250	13.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,150	23.4%	
Domestic Dev't:	35,993	3,120	8.7%	
Donor Dev't:	22,729	3,974	17.5%	
<b>Total</b>	<b>80,722</b>	<b>12,244</b>	<b>15.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	One Quarterly sanitation and hygiene campaigns conducted	0	Activity implemented as planned
<i>Expenditure</i>				
211103 Allowances	2,165	560	25.9%	
227004 Fuel, Lubricants and Oils	1,500	410	27.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,165	970	23.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,165</b>	<b>970</b>	<b>23.3%</b>	

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

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	50.00	There was a delay in the procurement process but the contract for drilling has been signed and the drilling is yet to start
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	.00	
Non Standard Outputs:	None	Payment for drilling of 16 boreholes of the previous FY done		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	291,488	99,443	34.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	291,488	99,443	34.1%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>291,488</b>	<b>99,443</b>	<b>34.1%</b>	

**Vote: 581** Amudat District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	0	None as all activities implemented were planned for the quarter
	Office stationery purchased	Quarter two progress report submitted to MoWE		
	Airtime purchased	Office stationery purchased		
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Office stationery purchased		
	Consultative meetings held in the sub counties of Loroo and Karita			
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee- keeping			

**Expenditure**

211101 General Staff Salaries	11,570	9,848	85.1%
211103 Allowances	1,391	1,735	124.7%
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	400	665	166.3%
221014 Bank Charges and other Bank related costs	0	108	N/A
222001 Telecommunications	200	150	75.0%
227004 Fuel, Lubricants and Oils	1,289	1,920	149.0%

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

<i>Wage Rec't:</i>	<b>11,570</b>	<i>Wage Rec't:</i>	9,848	<i>Wage Rec't:</i>	85.1%
<i>Non Wage Rec't:</i>	<b>3,280</b>	<i>Non Wage Rec't:</i>	4,978	<i>Non Wage Rec't:</i>	151.8%
<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%
<b>Total</b>	<b>14,851</b>	<b>Total</b>	<b>14,826</b>	<b>Total</b>	<b>99.8%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	()	0 (None)	0	The funds used were sent by ATC for assessment of masks for compliance
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Non Standard Outputs: Assessment and inspection of masks conducted

*Expenditure*

211103 Allowances	<b>0</b>	1,000	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	1,640	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		2,640	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>0</b>	<b>Total 2,640</b>	<b>Total 0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	None
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Non Standard Outputs: Awareness meetings and distribution of IEC materials conducted  
Community wetland management committees trained with one training report in place

*Expenditure*

211103 Allowances	<b>190</b>	985	518.4%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	800	N/A
221010 Special Meals and Drinks	<b>152</b>	1,050	690.8%
222001 Telecommunications	<b>0</b>	90	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,598</b>	2,925	183.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,598</b>	<b>Total 2,925</b>	<b>Total 183.0%</b>

**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	The planned activity in the quarter was implemented
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**Vote: 581** Amudat District**2014/15 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**

Non Standard Outputs:	Community Environment sensitization meetings held	Science teachers , LCIII, LCV and Environment committees trained on sound environment management
	Science teachers , LCIII, LCV and Environment committees trained on sound environment management	
	Environment action planning held	
	Monitoring and supervision of environment activities held	
	Environment Education on World environment day conducted	

*Expenditure*

211103 Allowances	13,338	5,022	37.7%
221010 Special Meals and Drinks	7,420	3,810	51.3%
221011 Printing, Stationery, Photocopying and Binding	1,310	1,080	82.4%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	8,890	1,556	17.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	11,568	32.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,380</b>	<b>11,568</b>	<b>32.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	2 (Environmental monitoring visits conducted by DEC)	50.00	The Bye laws are still being drafted therefore no funds have been spent
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	2,814	316.9%
221010 Special Meals and Drinks	2,366	280	11.8%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	3,200	1,400	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,454	4,844	57.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,454</b>	<b>4,844</b>	<b>57.3%</b>

**Vote: 581** Amudat District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	0	The funds available could not be enough for implementation of other activities
	Womens day celebrated	Bank charges paid		
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted			
	Quarterly support supervision conducted			
	SAGE Team Monitoring & Implementation done			
	Stationery purchased			
	CDD groups supported in all the sub counties			

**Expenditure**

211101 General Staff Salaries	46,356	37,660	81.2%
211103 Allowances	5,499	3,965	72.1%
221011 Printing, Stationery, Photocopying and Binding	400	345	86.3%
221014 Bank Charges and other Bank related costs	0	124	N/A
223001 Property Expenses	22,915	2,184	9.5%
227001 Travel inland	0	1,480	N/A
227004 Fuel, Lubricants and Oils	0	260	N/A
Wage Rec't:	46,356	Wage Rec't: 37,660	Wage Rec't: 81.2%
Non Wage Rec't:	7,099	Non Wage Rec't: 6,175	Non Wage Rec't: 87.0%
Domestic Dev't:	22,915	Domestic Dev't: 2,184	Domestic Dev't: 9.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,370</b>	<b>Total 46,019</b>	<b>Total 60.3%</b>

**Vote: 581** Amudat District**2014/15 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****Output: Probation and Welfare Support**

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	.00	All activities imolemented as planned and as per the funds released
Non Standard Outputs:	<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>FGM abandonment outreaches conducted with a report in place</p> <p>Sensitization of communities on the harmful of the effects of FGM conducted with a report in place</p> <p>Building capaciies of crime preventors done</p>		

**Expenditure**

211103 Allowances	9,292	14,056	151.3%
221009 Welfare and Entertainment	0	3,517	N/A
221010 Special Meals and Drinks	8,000	9,884	123.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,168	48.2%
222001 Telecommunications	1,000	2,214	221.4%
227004 Fuel, Lubricants and Oils	6,030	9,500	157.5%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	46,822	Donor Dev't: 41,339	Donor Dev't: 88.3%
<b>Total</b>	<b>46,822</b>	<b>Total 41,339</b>	<b>Total 88.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	There were no funds for activity implementation
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**Vote: 581** Amudat District**2014/15 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: Community development workers trained in participatory planning 3 Community development workers not facilitated to conduct their routine duties

*Expenditure*

211103 Allowances	600	200	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	200	18.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,100</b>	<b>200</b>	<b>18.2%</b>

**Output: Adult Learning**

No. FAL Learners Trained	30 (FAL learners trained)	67 (FAL learners trained)	223.33	All activities implemented as planned
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres		
	FAL Instructors Facilitated	1 FAL meeting report generated		
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid		
	Refresher Training for FAL Instructors conducted			
	Support to the Preparation of FAL Examinations			
	Registration of FAL Learners Associations done			
	Report delivery and consultations with MoGLSD on a quarterly basis			

*Expenditure*

211103 Allowances	3,250	3,536	108.8%
221010 Special Meals and Drinks	0	475	N/A
221011 Printing, Stationery, Photocopying and Binding	1,061	486	45.8%
222001 Telecommunications	0	100	N/A
227001 Travel inland	0	266	N/A
227004 Fuel, Lubricants and Oils	1,100	480	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,411	5,343	98.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,411</b>	<b>5,343</b>	<b>98.7%</b>

**Output: Support to Youth Councils**

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

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth councils supported)	.00	Activity implemented as per the funds available
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted  District youth council meetings Conducted  Youth Day Celebrations facilitated	Mobilization and sensitizations of youth leaders conducted		

*Expenditure*

211103 Allowances	946	168	17.8%
221010 Special Meals and Drinks	400	30	7.5%
221011 Printing, Stationery, Photocopying and Binding	402	27	6.7%
222001 Telecommunications	100	30	30.0%
227004 Fuel, Lubricants and Oils	350	225	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,468	480	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,468</b>	<b>480</b>	<b>19.4%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	All activities implemented as planned
Non Standard Outputs:	Sub granting the PWD groups done  Facilitating PWDs committee meetings done  Support Supervision conducted	9 PWD groups Sub granted with funds		

*Expenditure*

211103 Allowances	1,000	100	10.0%
223001 Property Expenses	8,480	10,980	129.5%
227004 Fuel, Lubricants and Oils	425	130	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,305	11,210	108.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,305</b>	<b>11,210</b>	<b>108.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	50.00	Women council will be conducted in
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**Vote: 581** Amudat District**2014/15 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:	Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations meeting of women councils report generated conducted		quarter four when funds are available
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*Expenditure*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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	9 monthly salaries paid for District planner and District Statistician	0	All activities were implemented as planned
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.		
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations		
	Tonner purchased on a quarterly	Tonner purchased on a quarterly		
	Tyres purchased for departmental vehicle	Tyres purchased for dep		
	Motor vehicle and motorcycle and office equipments serviced and repaired			

*Expenditure*

211101 General Staff Salaries	10,689	8,818	82.5%
221011 Printing, Stationery, Photocopying and Binding	3,600	1,344	37.3%
227004 Fuel, Lubricants and Oils	0	720	N/A

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

228002 Maintenance - Vehicles	4,000	3,145	78.6%	
228003 Maintenance – Machinery, Equipment & Furniture	2,000	610	30.5%	
228004 Maintenance – Other	3,250	4,095	126.0%	
Wage Rec't:	10,689	Wage Rec't: 8,818	Wage Rec't: 82.5%	
Non Wage Rec't:	12,850	Non Wage Rec't: 9,914	Non Wage Rec't: 77.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,539</b>	<b>Total 18,732</b>	<b>Total 79.6%</b>	

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	3 (Council minutes with relevant resolutions in place)	75.00	All activities were implemented in the quarter 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	

**Vote: 581** Amudat District**2014/15 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:	1 LGBFP prepared at District level	Quarter three progress report submitted to MoFPED
	Data for BFP preparation collected in all departments	Workplan and budget prepared
	1 DDP prepared and in place	School enrolment data submitted to PoFPED
	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.	Performance contract form B submitted to MoFPED
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Field monitoring reports discussed	
	Budget conference held	
	Medical expenses catered for	
	Backlog of data entered in each of the 8 departments	
	Backlog data analysed and collated	
	Quarterly data assessments conducted	

**Expenditure**

211103 Allowances	7,835	3,680	47.0%
221011 Printing, Stationery, Photocopying and Binding	4,950	6,292	127.1%
227004 Fuel, Lubricants and Oils	5,360	3,120	58.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,875	13,092	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,875</b>	<b>13,092</b>	<b>57.2%</b>

**Output: Statistical data collection**

**Vote: 581** Amudat District**2014/15 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:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level.	0	There were no funds to implement the activity
	District census office operations			
	Conduct sub county outreaches			
	Conduct District publicity			
	Hire vehicles			
	Conduct publicity supervision			
	Training of sub county supervisors, assistant supervisors and Parish supervisors			
	Conduct DCC Meetings			
	Conduct supervision of Publicity, trainings and Enumeration exercise			
	Pay Hononoria			
	Delivery census materials and funds			
	Submission of accountabilities to Kampala			

**Expenditure**

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

**Vote: 581** Amudat District**2014/15 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: Demographic data collection**

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	District population officer not facilitated to travel to POPSEC on official duty	0	No funds disbursed for activity implementation
	Demographic information updated on quarterly basis			
	Training of statistical committees			
	Collection backlog data			
	Conduct quarterly statistical committee meeting			
	Conduct quarterly supervision			

**Expenditure**

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Stationery purchased	Stationery purchased	0	Funds available could only be used for purchase of stationery
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

**Vote: 581** Amudat District**2014/15 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***Expenditure*

221008 Computer supplies and Information Technology (IT)	0	600	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,610	700	43.5%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,680	Non Wage Rec't: 1,300	Non Wage Rec't: 15.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,680</b>	<b>Total 1,300</b>	<b>Total 15.0%</b>	

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	#Error	All activities were implemented as planned
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	3 (Three Mandatory quarterly Internal audit report in place after the internal audit being conducted conducted)	75.00	
Non Standard Outputs:	Special audits conducted in schools and lower local governments)	Spot checks conducted		
	Special audit/valve for money audit conducted	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		
	Spot checks conducted			
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.			

*Expenditure*

211103 Allowances	11,300	3,312	29.3%	
227004 Fuel, Lubricants and Oils	6,120	2,535	41.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	19,420	Non Wage Rec't: 5,847	Non Wage Rec't: 30.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,420</b>	<b>Total 5,847</b>	<b>Total 30.1%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**Vote: 581** Amudat District**2014/15 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
	<i>Wage Rec't:</i> <b>1,588,910</b>	<i>Wage Rec't:</i> 995,145	<i>Wage Rec't:</i> 62.6%	
	<i>Non Wage Rec't:</i> <b>1,445,908</b>	<i>Non Wage Rec't:</i> 1,567,382	<i>Non Wage Rec't:</i> 108.4%	
	<i>Domestic Dev't:</i> <b>1,256,617</b>	<i>Domestic Dev't:</i> 476,143	<i>Domestic Dev't:</i> 37.9%	
	<i>Donor Dev't:</i> <b>397,077</b>	<i>Donor Dev't:</i> 303,482	<i>Donor Dev't:</i> 76.4%	
	<b>Total</b> <b>4,688,512</b>	<b>Total</b> <b>3,342,152</b>	<b>Total</b> <b>71.3%</b>	

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>625,505</b>	<b>83,755</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>23,280</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Amudat				23,280	0
Item: 263329 NAADS					
<b>Amudat sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>314,358</b>	<b>77,495</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>314,358</i>	<i>77,495</i>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>54,358</b>	<b>0</b>
LCII: Amudat				54,358	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Chepsokong-Chememakany road 4kms</b>		Other Transfers from Central Government	N/A	8,600	0
<b>Routine maintenance of sub county roads 30kms</b>		Other Transfers from Central Government	N/A	45,758	0
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>260,000</b>	<b>77,495</b>
LCII: Amudat				260,000	77,495
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Namodo - Lokoma road 15kms</b>		Roads Rehabilitation Grant	N/A	260,000	77,495
(on going)					
<b>Sector: Education</b>				<b>178,952</b>	<b>6,260</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,952</i>	<i>6,260</i>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,844</b>	<b>0</b>
LCII: Amudat				111,844	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct Teachers house construct at Dingdinga P/S</b>		Conditional Grant to SFG	Not Started	111,844	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,335</b>	<b>0</b>
LCII: Amudat				57,335	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct a two unit Teachers house construct at Katabok P/S</b>		Conditional Grant to SFG	Not Started	57,335	0

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>625,505</b>	<b>83,755</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,773</b>	<b>6,260</b>
LCII: Amudat				6,446	3,961
Item: 263101 LG Conditional grants					
<b>Nabokotom p/s</b>		Conditional Grant to Primary Education	N/A	2,195	1,246
<b>Alakas p/s</b>		Conditional Grant to Primary Education	N/A	4,251	2,715
LCII: Katabok				3,326	2,299
Item: 263101 LG Conditional grants					
<b>Katabok p/s</b>		Conditional Grant to Primary Education	N/A	2,460	1,514
<b>Dingdinga p/s</b>		Conditional Grant to Primary Education	N/A	866	785
<b>Sector: Water and Environment</b>				<b>108,916</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>108,916</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,169</b>	<b>0</b>
LCII: Amudat				67,169	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 boreholes drilled in Amudat</b>		Conditional transfer for Rural Water	Not Started	67,169	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,746</b>	<b>0</b>
LCII: Katabok				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Katabok centre</b>		Conditional transfer for Rural Water	Not Started	41,746	0

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>266,786</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Kakres				23,280	0
Item: 263329 NAADS					
<b>Amudat Town council</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>249,250</b>	<b>240</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>249,250</b>	<b>240</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>162,000</b>	<b>240</b>
LCII: Lochengenge				162,000	240
Item: 263204 Transfers to other govt. units					
<b>Consturction of a foot bridge</b>		Roads Rehabilitation Grant	N/A	162,000	240
<b>Output: District Roads Maintainence (URF)</b>				<b>87,250</b>	<b>0</b>
LCII: Lochengenge				87,250	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of twon council roads 4kms</b>		Other Transfers from Central Government	N/A	87,250	0
<b>Sector: Education</b>				<b>66,067</b>	<b>47,983</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,494</b>	<b>10,780</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,494</b>	<b>10,780</b>
LCII: Jumbe				4,242	2,801
Item: 263101 LG Conditional grants					
<b>Katikit p/s</b>		Conditional Grant to Primary Salaries	N/A	4,242	2,801
LCII: Kalas				5,777	3,724
Item: 263101 LG Conditional grants					
<b>Kalas Boys p/s</b>		Conditional Grant to Primary Education	N/A	5,777	3,724
LCII: Lokales				6,476	4,255
Item: 263101 LG Conditional grants					
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	N/A	6,476	4,255
<b>LG Function: Secondary Education</b>				<b>49,573</b>	<b>37,203</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,573</b>	<b>37,203</b>
LCII: Lochengenge				49,573	37,203
Item: 263104 Transfers to other govt. units					

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>266,786</b>
<b>Pokot Secondary school</b>		Conditional Grant to Secondary Education	N/A	49,573	37,203
<b>Sector: Health</b>				<b>201,683</b>	<b>151,263</b>
<b>LG Function: Primary Healthcare</b>				<b>201,683</b>	<b>151,263</b>
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>201,683</b>	<b>151,263</b>
LCII: Kalas				201,683	151,263
Item: 263104 Transfers to other govt. units					
<b>Amudat HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	151,263
<b>Sector: Water and Environment</b>				<b>208,787</b>	<b>64,799</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>208,787</b>	<b>64,799</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>0</b>
LCII: Kakres				130,000	0
Item: 231004 Transport equipment					
<b>Purchase of double cabin pick up</b>		Conditional transfer for Rural Water	Not Started	130,000	0
<b>Output: Other Capital</b>				<b>78,787</b>	<b>0</b>
LCII: Kalas				78,787	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Connection of piped water system in Town council</b>		Donor Funding	N/A	78,787	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>64,799</b>
LCII: Jumbé				0	64,799
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for drilling of 16 boreholes done</b>		Conditional transfer for Rural Water	Not Started	0	64,799
<b>Sector: Public Sector Management</b>				<b>273,572</b>	<b>2,500</b>
<b>LG Function: District and Urban Administration</b>				<b>273,572</b>	<b>2,500</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,650</b>	<b>0</b>
LCII: Jumbé				18,650	0
Item: 312104 Other Structures					
<b>Construct Four stance pit latrine with urinal at the District administration offices</b>		LGMSD (Former LGDP)	N/A	18,650	0
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>227,102</b>	<b>0</b>

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>266,786</b>
LCII: Kalas				227,102	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of District Chamber hall</b>		LGMSD (Former LGDP)	N/A	227,102	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>25,400</b>	<b>0</b>
LCII: Jumbe				25,400	0
Item: 231005 Machinery and equipment					
<b>Purchase of two desktops</b>		LGMSD (Former LGDP)	N/A	3,000	0
<b>Payment of electricity bills for district administration offices</b>		LGMSD (Former LGDP)	N/A	14,400	0
<b>Purchase of four</b>		LGMSD (Former LGDP)	N/A	8,000	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,420</b>	<b>2,500</b>
LCII: Kalas				2,420	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure two district sign posts</b>		LGMSD (Former LGDP)	Completed	2,420	2,500

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>263,561</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Karita				23,280	0
Item: 263329 NAADS					
<b>Karita sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>35,170</b>	<b>131,868</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,170</b>	<b>131,868</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>35,170</b>	<b>131,868</b>
LCII: Karita				35,170	131,868
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Karita - Loporokocha road 3kms</b>		Roads Rehabilitation Grant	N/A	35,170	18,165
			(Sarted and on going)		
<b>Grading and Murraming of Karita - Katabok road (22KMS)</b>		Roads Rehabilitation Grant	N/A	0	113,703
			(Complete)		
<b>Sector: Education</b>				<b>357,877</b>	<b>76,920</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>246,032</b>	<b>21,331</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,443</b>
LCII: Lokales				0	9,443
Item: 312104 Other Structures					
<b>2 classroom block construction completed at Lokales P/S</b>		Conditional Grant to SFG	Completed	0	9,443
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,288</b>	<b>0</b>
LCII: Karita				114,288	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct Teachers house construct at Karita P/S</b>		Conditional Grant to SFG	Not Started	114,288	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,000</b>	<b>0</b>
LCII: Lokales				114,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct a four unit Teachers house construct at Lokales P/S</b>		Conditional Grant to SFG	Not Started	114,000	0

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>263,561</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,744</b>	<b>11,887</b>
LCII: Karita				12,587	8,580
Item: 263101 LG Conditional grants					
<b>Karita p/s</b>		Conditional Grant to Primary Education	N/A	12,587	8,580
LCII: Losidok				5,157	3,307
Item: 263101 LG Conditional grants					
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	N/A	5,157	3,307
<b>LG Function: Secondary Education</b>				<b>111,845</b>	<b>55,590</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>111,845</b>	<b>55,590</b>
LCII: Karita				111,845	55,590
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers houses in Pokot completed</b>		Conditional Grant to SFG	N/A	111,845	55,590
<b>Sector: Health</b>				<b>191,530</b>	<b>20,130</b>
<b>LG Function: Primary Healthcare</b>				<b>191,530</b>	<b>20,130</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>6,817</b>
LCII: Lokales				0	6,817
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for Retention of construction of a two staff house at Lokales HC II Done</b>		Conditional Grant to PHC - development	Completed	0	6,817
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>173,780</b>	<b>0</b>
LCII: Karita				173,780	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construct theatre at Karita HC III</b>		Conditional Grant to PHC - development	N/A	173,780	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,750</b>	<b>13,312</b>
LCII: Karita				14,200	10,650
Item: 263104 Transfers to other govt. units					
<b>Karita HC III</b>		Conditional Grant to PHC - development	N/A	14,200	10,650
LCII: Losidok				3,550	2,662
Item: 263104 Transfers to other govt. units					

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>263,561</b>
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	N/A	3,550	2,662
<b>Sector: Water and Environment</b>				<b>176,506</b>	<b>34,644</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,506</b>	<b>34,644</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>134,759</b>	<b>34,644</b>
LCII: Karita				89,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4 boreholes drilled in Karita</b>		Conditional transfer for Rural Water	Not Started	89,559	0
LCII: Losidok				45,200	34,644
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitate 20 boreholes</b>		Conditional transfer for Rural Water	Works Underway	45,200	34,644
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,746</b>	<b>0</b>
LCII: Lokales				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Lokales</b>		Conditional transfer for Rural Water	Not Started	41,746	0

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>22,085</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Loroo				23,280	0
Item: 263329 NAADS					
<b>Loroo sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>200,397</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>200,397</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>200,397</b>	<b>0</b>
LCII: Achorichor				191,897	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Kosike - Achorichor road 18kms</b>		Other Transfers from Central Government	N/A	191,897	0
LCII: Loroo				8,500	0
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Natirikamu - Loroo road 4kms</b>		Other Transfers from Central Government	N/A	8,500	0
<b>Sector: Education</b>				<b>31,037</b>	<b>16,760</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,037</b>	<b>16,760</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>8,478</b>
LCII: Losidok				0	8,478
Item: 312104 Other Structures					
<b>2 classroom block construction completed at Akorikeya P/S</b>		Conditional Grant to SFG	Completed	0	8,478
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>5,570</b>
LCII: Abiliyep				0	5,570
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for construction of a two unit teachers house in Lopedot p/s done</b>		Conditional Grant to SFG	Completed	0	2,373
<b>Completion of payment for construction of a four unit teachers house in Akorikeya p/s done</b>		Conditional Grant to SFG	Completed	0	3,196

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>22,085</b>
<b>Output: Provision of furniture to primary schools</b>				<b>26,146</b>	<b>0</b>
LCII: Loroo				26,146	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 144 desks, 10 chairs and 4 classroom tables to Loroo p/s</b>		Conditional Grant to SFG	Not Started	13,073	0
<b>Supply of 144 desks, 10 chairs and 4 classroom tables to Lopedot p/s</b>		Conditional Grant to SFG	Not Started	13,073	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,891</b>	<b>2,712</b>
LCII: Abiliyep				2,372	1,222
Item: 263101 LG Conditional grants					
<b>Akorikeya p/s</b>		Conditional Grant to Primary Education	N/A	2,372	1,222
LCII: Loroo				2,519	1,490
Item: 263101 LG Conditional grants					
<b>Loroo p/s</b>		Conditional Grant to Primary Education	N/A	2,519	1,490
<b>Sector: Health</b>				<b>167,387</b>	<b>5,325</b>
<b>LG Function: Primary Healthcare</b>				<b>167,387</b>	<b>5,325</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>59,982</b>	<b>0</b>
LCII: Loroo				59,982	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construct a twin staff house at Achorichor HC II</b>		District Equalisation Grant	N/A	59,982	0
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>100,305</b>	<b>0</b>
LCII: Achorichor				100,305	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of OPD block in Achorichor HC II</b>		Conditional Grant to PHC - development	N/A	100,305	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,100</b>	<b>5,325</b>
LCII: Loroo				7,100	5,325
Item: 263104 Transfers to other govt. units					
<b>Loroo HC III</b>		Conditional Grant to PHC - development	N/A	7,100	5,325
<b>Sector: Water and Environment</b>				<b>152,179</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,179</b>	<b>0</b>

**Vote: 581** Amudat District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>22,085</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>89,559</b>	<b>0</b>
LCII: Loroo				89,559	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4 boreholes drilled in Loroo</b>		Conditional transfer for Rural Water	Not Started	89,559	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>62,619</b>	<b>0</b>
LCII: Abiliyep				20,873	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Abiliyep centre</b>		Conditional transfer for Rural Water	Not Started	20,873	0
LCII: Achorichor				41,746	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Achorichor centre</b>		Conditional transfer for Rural Water	Not Started	41,746	0
<b>Sector: Public Sector Management</b>				<b>62,295</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>62,295</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>62,295</b>	<b>0</b>
LCII: Achorichor				62,295	0
Item: 312104 Other Structures					
<b>Construction of a four unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	N/A	62,295	0

**Vote: 581** Amudat District**2014/15 Quarter 3****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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 581** Amudat District**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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