2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit

. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amudat District

Date: 14/10/2014

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

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures Overall Revenue Performance

	Cumulative Receipts		Performance		
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received		
1. Locally Raised Revenues	175,935	131,212	75%		
2a. Discretionary Government Transfers	1,314,532	707,246	54%		
2b. Conditional Government Transfers	4,034,844	3,916,424	97%		
2c. Other Government Transfers	424,396	359,124	85%		
3. Local Development Grant	565,255	565,254	100%		
4. Donor Funding	719,110	546,638	76%		
Total Revenues	7,234,071	6,225,898	86%		

Overall Expenditure Performance

	Cumulative Releases	Cumulative Releases and Expenditure				
UShs 000's	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,067,773	733,242	435,441	69%	41%	59%
2 Finance	165,804	136,903	126,951	83%	77%	93%
3 Statutory Bodies	364,247	298,924	268,997	82%	74%	90%
4 Production and Marketing	740,003	680,537	661,780	92%	89%	97%
5 Health	1,415,779	1,505,878	1,305,579	106%	92%	87%
6 Education	1,254,735	1,079,237	999,891	86%	80%	93%
7a Roads and Engineering	897,675	809,531	510,548	90%	57%	63%
7b Water	891,140	682,604	302,225	77%	34%	44%
8 Natural Resources	123,203	81,734	81,691	66%	66%	100%
9 Community Based Services	169,339	133,654	132,303	79%	78%	99%
10 Planning	97,203	62,876	62,876	65%	65%	100%
11 Internal Audit	47,171	20,779	20,779	44%	44%	100%
Grand Total	7,234,071	6,225,898	4,909,061	86%	68%	79%
Wage Rec't:	1,988,006	1,381,934	1,378,296	70%	69%	100%
Non Wage Rec't:	2,146,198	1,515,050	1,336,118	71%	62%	88%
Domestic Dev't	2,380,757	2,775,747	1,678,662	117%	71%	60%
Donor Dev't	719,110	553,168	515,985	77%	72%	93%

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

The District has cumulatively received shs. 6,225,898,000 representing 86% of the approved annual estimates 0f 7,234,071,000 and this receipts were mainly from locally raised revenues which by end of june had received 131,212,000 representing 75% of the approved local revenue estimates of 175,935,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittence of the 35% from the sub counties. The District also received discretionary government transfers amounting to 707,246,000 representing 54% of the approved discretionery transfers of 1,314,532,000 and this was mainly because the government did not release all the discretionery transfers by end of the financial year. There were conditional government transfers received amounting to 3,916,424,000 representing 97% of the approved conditional government transfers

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

and the district did not receive all the approved conditional government transfer mainly because not all development funds were disbursed by the central government in quarter four. Local development grants amounting to 565,254,000 was received and this represented 100% of the approved local development grant budget. There were also other government transfers amounting to 359,124,000 representing 85% of the approved budget and finally the district received donor funds amounting to 546,638,000 representing 76% of the approved donor funds of 719,110,000. The above is the cumulative receipts of the district amounting to6,225,898,000. The Dsitrict disbursed 6,225,898,000 to the departments for activity implementation and by end of june the district collectively had spent 4,909,061,000 and there was an unspent balances of 1,316,837,000 as this funds could not be spent by end of june as the funds were meant for service provision and procurement of technologies for NAADS, Completion off construction of administration block, Drilling of 16 boreholes, construction of maternity ward in loroo, construction of slaughter house, construction off classrooms but the works whise funds are unspent are currently on going and completion of payments will done by end of quarter one FY 2014/15.

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts	~ • •	Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	131,212	75%
Tenders	20,700	24,313	117%
Local Service Tax	18,278	3,264	18%
Market/Gate Charges	25,081	5,190	21%
Dther Fees and Charges		35,955	
Dther licences	111,876	62,490	56%
a. Discretionary Government Transfers	1,314,532	707,246	54%
District Equalisation Grant	35,612	35,612	100%
Hard to reach allowances	189,410	80,222	42%
District Unconditional Grant - Non Wage	251,516	251,516	100%
Fransfer of District Unconditional Grant - Wage	643,772	270,885	42%
Fransfer of Urban Unconditional Grant - Wage	125,194	0	0%
Jrban Equalisation Grant	16,441	16,440	100%
Jrban Unconditional Grant - Non Wage	52,588	52,571	100%
2b. Conditional Government Transfers	4,034,844	3,916,424	97%
Conditional Grant to SFG	315,769	315,768	100%
Conditional Grant to PAF monitoring	41,606	41,606	100%
Conditional Grant to Women Youth and Disability Grant	4,936	4,936	100%
Conditional transfer for Rural Water	641,641	641,641	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	57,343	57,343	100%
etc.	57,515	57,515	10070
Conditional Grant to Secondary Education	37,109	37,109	100%
Conditional Grant to Primary Salaries	426,472	451,827	106%
Conditional Grant to Secondary Salaries	57,563	69,928	121%
Conditional Grant to Primary Education	35,524	35,523	100%
Conditional Grant to PHC Salaries	463,619	391,602	84%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	13,800	46%
Conditional Grant to PHC - development	334,085	334,085	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%
Conditional Grant to Functional Adult Lit	5,411	5,411	100%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res Wetlands (Non Wage)	48,466	48,464	100%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	100%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%
Conditional Grant to PHC- Non wage	62,124	62,124	100%
NAADS (Districts) - Wage	105,135	105,135	100%
Conditional transfers to Production and Marketing	109,497	109,496	100%
Conditional transfers to Salary and Gratuity for LG elected Political	98,280	69,800	71%
Leaders			-
Conditional Grant for NAADS	382,909	382,909	100%
Conditional transfers to Special Grant for PWDs	10,305	10,304	100%
Sanitation and Hygiene	22,000	22,000	100%
Roads Rehabilitation Grant	482,170	482,170	100%
Conditional transfers to DSC Operational Costs	6,379	6,379	100%
Conditional transfers to School Inspection Grant	7,765	7,764	100%
2c. Other Government Transfers	424,396	359,124	85%
Unspent balances – Conditional Grants	87,046	44,176	51%

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

	Cumulative Receipts		Performance
UShs 000's	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District community Roads	337,350	306,381	91%
NUSAF II		8,566	
3. Local Development Grant	565,255	565,254	100%
LGMSD (Former LGDP)	565,255	565,254	100%
4. Donor Funding	719,110	546,638	76%
KALIP		3,472	
GIZ	65,848	40,195	61%
TRACHOMA		9,145	
Uganda Aids Commission		10,000	
Donor Funding- UNICEF	630,702	202,754	32%
UNJPP - POPSEC	22,560	22,560	100%
WHO		165,870	
MoH		92,642	
Total Revenues	7,234,071	6,225,898	86%

(i) Cummulative Performance for Locally Raised Revenues

The District has so far received shs. 68,723,000 representing 219% against the approved budget of shs. 62,000,000 and the District in Q4 collected Shs. 19,184,000 mainly from Tenders as the main source of revenue and market dues as the othe source of revenue. There is over performance in local revenue collection because the district through its council passed a 2% development tax on all tenders in the district and this was one source of local revenue and the thus more revenue was raised from tenders and there was also much improvement in markets dues collected as the district contracted the collection of local revenue in the cattle markets to private firms like in the Karita amd Amudat Markets.

(ii) Cummulative Performance for Central Government Transfers

The total receipts by end of the year amounted to 5,548,048,000 representing 86% of the total annual approved budget of 7,234,071,000 0f the annual estimates of FY 2013/14. 1,014,617,000 was received in the quarter and the 100% was not realised mainly because there was a shortfall in the Central government transfers as fourth quarter development funds funds were not released, the District only realised 86 % of the central government conditional transfers, 100% 0f LDG, 54% of Discretionary governemnt transfers and 85% of other government transfers and thus this short fall directly affected the implementation of all planned activities in the Financial year. The 86% performance implies that the District did not receive all the all approved estimates from central government and other sources expect in Local revenue only.

(iii) Cummulative Performance for Donor Funding

The donor receipts amounted to 546,638,000 representing 76% of the approved budget of 719,110,000. District received funds from UNICEF, CAUM, Giz and other additional funds were received from WHO for immunisation of children and from MAAIF for treatment of cattle a CCPP but against the approved budget, 76% has been realised cumulatively as per end of the financial year and particularly in quarter four it received 38,914,000 mainly from unicef for activity implementation.

2013/14 Quarter 4

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	629,206	310,461	49%	157,304	71,069	45%
Conditional Grant to PAF monitoring	34,356	40,981	119%	8,589	10,400	121%
Locally Raised Revenues	2,674	7,292	273%	670	3,484	520%
Other Transfers from Central Government		8,566		0	0	
Multi-Sectoral Transfers to LLGs	159,360	55,833	35%	39,840	11,954	30%
District Unconditional Grant - Non Wage	42,673	61,648	144%	10,668	14,718	138%
Transfer of District Unconditional Grant - Wage	357,365	125,565	35%	89,342	28,171	32%
Hard to reach allowances	32,778	10,575	32%	8,195	2,342	29%
Development Revenues	438,567	422,781	96%	109,642	60,697	55%
LGMSD (Former LGDP)	388,437	388,437	100%	97,109	50,220	52%
Unspent balances – Conditional Grants	11,780	0	0%	2,945	0	0%
Multi-Sectoral Transfers to LLGs	38,350	34,344	90%	9,588	10,477	109%
otal Revenues	1,067,773	733,242	69%	266,945	131,766	49%
Recurrent Expenditures	629,208	288,659	46%	157,304	62,218	40%
Wage	446,315	125,565	28%	111,579	28,171	25%
Non Wage	182,893	163,094	89%	45,725	34.047	74%
Development Expenditure	438.567	169,213	39%	109.642	79,237	72%
Domestic Development	438,567	169,213	39%	109,642	79,237	72%
Donor Development	0	0		0	0	
otal Expenditure	1,067,775	457,872	43%	266,946	141,455	53%
: Unspent Balances:						
Recurrent Balances		21,802	3%			
Development Balances		253,568	58%			
Domestic Development		253,568	58%			
Donor Development		0				
otal Unspent Balance (Provide details as an annex)		275,370	26%			

The Department has received a total of shs. 733,242,000 cumulatively representing 69% of the annual approved plan and particularly in quarter 4 it received shs. 131,766,000 representing 49% of the quarterly approved budget and the department has cumulatively spent 457,872,000 representinf 43% thus the unspent balance of 275,370,000 meant for completion of district administration block whih is on going. The department has not realised the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters.

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

The funds are meant for LGMSD development activities like construction of Classroom block in Achorichor, Administration block construction but all construction works are on going

(ii) Highlights of Physical Performance

Function, indicator Approved Budget and Cumulative Expenditure Planned outputs and Performance	Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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2013/14 Quarter 4

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	6
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	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	12
No. of monitoring reports generated (PRDP)	4	12
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	1
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	2	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,067,775 1,067,775	<i>435,441</i> 435,441

The department performed in the quarter as follows, Conducted PAF monitoring, Paid salaries to 13 Administration staff, Paid salary arrears for staff, Facilitaed CAOs travel to MoFPED, Facilitated collection of bank statements and conducting bank business in Mbale, purchase of office items done, Operation and Maintenance of office equipments done, Sub county support supervision conducted all the above activities are routine departmental activities

2013/14 Quarter 4

Workplan 2: Finance

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	165,804	136,903	83%	41,450	34,632	84%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	21,158	123%	4,296	4,000	93%
Multi-Sectoral Transfers to LLGs	56,134	35,520	63%	14,033	9,890	70%
District Unconditional Grant - Non Wage	40,343	29,259	73%	10,086	8,000	79%
Transfer of District Unconditional Grant - Wage	50,463	50,967	101%	12,615	12,742	101%
Fotal Revenues	165,804	136,903	83%	41,450	34,632	84%
B: Overall Workplan Expenditures: Recurrent Expenditure	165,804	136,841	83%	41,451	<u>34,935</u>	84%
Recurrent Expenditure	165,804	136,841	83%	41,451	34,935	84%
Wage	65,816	50,967	77%	16,453	12,742	77%
Non Wage	99,989	85,874	86%	24,998	22,193	89%
Development Expenditure	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	165,804	136,841	83%	41,451	34,935	84%
C: Unspent Balances:						
Recurrent Balances		62	0%			
Development Balances		0				
Domestic Development		0				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		62	0%			

The Department has received a total of shs.136,903,000 cumulatively representing 83% of the annual approved plan and particularly in quarter 4 it received shs. 34,632,000 representing 84% of the quarterly approved budget mainly because the department had to prepare budgets and final accounts and the department has cummulatively spent 136,841,000 representing 83% thus the unspent balance of 62,000 as recurrent balance meant for maintenance of bank account. The department has not realised the expected 100% of the approved budget in quarter because there wer budget cuts in all the funds disbursed to the departments in the quarter

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

The funds in the account are to cater for bank charges

(ii) Highlights of Physical Performance

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

2013/14 Quarter 4

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	6000000	52138415
Date of Approval of the Annual Workplan to the Council	30/8	30/8
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	15000000	3264000
Function Cost (UShs '000) Cost of Workplan (UShs '000):	165,804 165,804	126,951 126,951

The department performed in the quarter as follows, Preparation of final accounts, Preparation of District budgets, Paid salaries to 5 finance staff, Facilitated CFOs travel to MoFPED, Facilitated collection of bank statements and conducting bank business in Mbale, purchase of office items done, Operation and Maintenance of office equipments done

2013/14 Quarter 4

Workplan 3: Statutory Bodies

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	341,732	298,924	87%	85,430	61,715	72%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	57,343	100%	14,335	14,862	104%
Conditional transfers to DSC Operational Costs	6,379	6,379	100%	1,594	1,594	100%
Conditional transfers to Salary and Gratuity for LG ele	98,280	69,800	71%	24,570	12,600	51%
Conditional transfers to Councillors allowances and Ex	29,880	13,800	46%	7,470	6,600	88%
Locally Raised Revenues	29,800	21,227	71%	7,450	6,600	89%
Unspent balances - UnConditional Grants		28,576		0	0	
Multi-Sectoral Transfers to LLGs	43,281	39,950	92%	10,820	7,460	69%
District Unconditional Grant - Non Wage	42,000	61,850	147%	10,500	12,000	114%
Transfer of District Unconditional Grant - Wage	11,370	0	0%	2,841	0	0%
Development Revenues	22,515	0	0%	5,629	0	0%
Unspent balances - Conditional Grants	22,515	0	0%	5,629	0	0%
Cotal Revenues	364,247	298,924	82%	91,058	61,715	68%
3: Overall Workplan Expenditures: Recurrent Expenditure	341,732	276,457	81%	85,430	65,252	76%
Wage	162,930	69,800	43%	40,733	12,600	31%
Non Wage	178,802	206,657	116%	44,697	52,652	118%
Development Expenditure	22,515	0	0%	5,629	0	0%
Domestic Development	22,515	0	0%	5,629	0	0%
Donor Development	0	0		0	0	
otal Expenditure	364,247	276,457	76%	91,058	65,252	72%
C: Unspent Balances:						
Recurrent Balances		22,466	7%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		22,466	6%			

The Department has received a total of shs. 298,924,000 cumulatively representing 82% of the annual approved plan and particularly in quarter 4 it received shs. 61,715,000 representing 68% of the quarterly approved budget and the department has cumulatively spent 276,457,000 representing 76% of the approved annual expenditure and thus the unspent balance of 22,466,000 and the department has not realised the expected 100% 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.

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

These funds are meant for survey of District administration block and the surveyor is yet to do the survey

(ii) Highlights of Physical Performance

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

2013/14 Quarter 4

Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	12	0
No.of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	364,247	268,997
Cost of Workplan (UShs '000):	364,247	268,997

The department performed in the quarter as follows, Paid salaries to all District councillors and their Gratuity and Exgratia, Facilitated the District Speaker to attend a meeting in Gulu, Faciliated the District Chairperson to attend six meetings in Moroto, Mbale and Kampala, Held four standing committee meetings, Held one council meeting, Repair and maintenance of motor vehicle, payment of allowances to councillors, Collection of bank statements

2013/14 Quarter 4

Workplan 4: Production and Marketing

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	273,668	232,065	85%	68,416	59,981	88%
Conditional Grant to Agric. Ext Salaries	22,402	6,246	28%	5,599	0	0%
Conditional transfers to Production and Marketing	109,497	109,496	100%	27,375	27,374	100%
NAADS (Districts) - Wage	105,135	105,135	100%	26,283	26,284	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	7,610	7,705	101%	1,902	3,200	168%
District Unconditional Grant - Non Wage		360		0	0	
Transfer of District Unconditional Grant - Wage	28,024	3,123	11%	7,006	3,123	45%
Development Revenues	466,334	448,472	96%	116,585	0	0%
Conditional Grant for NAADS	382,909	382,909	100%	95,728	0	0%
Donor Funding		22,551		0	0	
Unspent balances – Conditional Grants	52,751	15,600	30%	13,188	0	0%
Multi-Sectoral Transfers to LLGs	30,674	27,412	89%	7,669	0	0%
Fotal Revenues	740,003	680,537	92%	185,001	59,981	32%
B: Overall Workplan Expenditures: Recurrent Expenditure	273,668	180,334	66%	68,417	44,782	65%
Wage	155,561	114,504	74%	38,890	29,407	76%
Non Wage	118,107	65,830	56%	29,527	15,375	52%
Development Expenditure	466,334	500,154	107%	116,584	162,896	140%
Domestic Development	466,334	478,085	103%	116,584	140,827	121%
Donor Development	0	22,069		0	22,069	
Total Expenditure	740,003	680,488	92%	185,001	207,678	112%
C: Unspent Balances:						
Recurrent Balances		51,731	19%			
Development Balances		-51,682	-11%			
Domestic Development		-52,164	-11%			
Donor Development		482				
Fotal Unspent Balance (Provide details as an annex)		49	0%			

The Department has received a total of shs.680,537,000 cumulatively representing 92% of the annual approved budget and particularly in quarter 4 it received shs. 59,981,000 representing 32% of the quarterly approved budget there was over performance because there were funds received from GiZ to facilitate the vaccination of animals against CCPP out break. NAADS has received 100% of its approved annual budget. The department has spent 680,488,000 and therefore the Unspent balance of 49,000.

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

The funds are meant for maintenance or payment of bank charges

(ii) Highlights of Physical Performance

Function, IndicatorApproved Budget and Planned outputsCumulative Expenditure and Performance	
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Function: 0181 Agricultural Advisory Services

2013/14 Quarter 4

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	3125
No. of farmer advisory demonstration workshops	4	4
No. of farmers receiving Agriculture inputs	3125	3215
Function Cost (UShs '000)	488,044	483,918
Function: 0182 District Production Services		
No. of livestock vaccinated	27000	38710
No of livestock by types using dips constructed	34000	28800
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (UShs '000) Function: 0183 District Commercial Services	251,958	176,302
A report on the nature of value addition support existing and needed	No	No
Function Cost (UShs '000)	0	1,560
Cost of Workplan (UShs '000):	740,003	661,780

The department performed in the quarter as follows, Paid salaries to all Production, NAADS and Agric. Extension workers, Carried out Disease surveliance, Vaccinantion of goats and Sheep, Supervision of Markets, Collection of Gas, Planning meetings held, Technical back up of department staff, Technical supersvision of sub counties, Collection of vaccines from MAAIF, Delivery of vaccines, Agricultural data collection, purchase of gas

2013/14 Quarter 4

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	813,928	693,961	85%	203,481	173,635	85%
Conditional Grant to PHC Salaries	463,619	391,602	84%	115,904	96,085	83%
Conditional Grant to PHC- Non wage	62,124	62,124	100%	15,531	15,520	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%	50,420	50,420	100%
Locally Raised Revenues	1,000	1,000	100%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,282	11,940	84%	3,570	4,250	119%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	67,220	25,612	38%	16,805	7,360	44%
Development Revenues	601,851	811,917	135%	150,463	107,392	71%
Conditional Grant to PHC - development	334,085	334,085	100%	83,522	50,112	60%
Donor Funding	224,524	427,987	191%	56,131	45,444	81%
Multi-Sectoral Transfers to LLGs	43,242	49,845	115%	10,811	11,835	109%
otal Revenues	1,415,779	1,505,878	106%	353,944	281,027	79%
	_,,		10070		201,027	1770
	813,928	693,905	85%	203,482	177,941	
Recurrent Expenditure				,	,	87%
	813,928	693,905	85%	203,482	177,941	87% 82%
Recurrent Expenditure Wage	<i>813,928</i> 469,330	<i>693,905</i> 401,404	85% 86%	203,482 117,332	177,941 96,085	87% 82% 95%
Recurrent Expenditure Wage Non Wage	<i>813,928</i> 469,330 344,598	<i>693,905</i> 401,404 292,501	<i>85%</i> 86% 85%	203,482 117,332 86,149	177,941 96,085 81,856	87% 82% 95% 165%
Recurrent Expenditure Wage Non Wage Development Expenditure	813,928 469,330 344,598 601,851	693,905 401,404 292,501 627,759	85% 86% 85% 104%	203,482 117,332 86,149 150,462	177,941 96,085 81,856 248,559	87% 82% 95% 165% 201%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	813,928 469,330 344,598 601,851 377,327	693,905 401,404 292,501 627,759 236,473	85% 86% 85% 104% 63%	203,482 117,332 86,149 <i>150,462</i> 94,331	177,941 96,085 81,856 248,559 189,427	87% 82% 95% 165% 201% 105%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Yotal Expenditure	813,928 469,330 344,598 601,851 377,327 224,524	693,905 401,404 292,501 627,759 236,473 391,286	85% 86% 85% 104% 63% 174%	203,482 117,332 86,149 150,462 94,331 56,131	177,941 96,085 81,856 248,559 189,427 59,132	87% 82% 95% 165% 201% 105%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Yotal Expenditure	813,928 469,330 344,598 601,851 377,327 224,524	693,905 401,404 292,501 627,759 236,473 391,286	85% 86% 85% 104% 63% 174%	203,482 117,332 86,149 150,462 94,331 56,131	177,941 96,085 81,856 248,559 189,427 59,132	87% 82% 95% 165% 201% 105%
Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances:	813,928 469,330 344,598 601,851 377,327 224,524	693,905 401,404 292,501 627,759 236,473 391,286 1,321,664	85% 86% 85% 104% 63% 174% 93%	203,482 117,332 86,149 150,462 94,331 56,131	177,941 96,085 81,856 248,559 189,427 59,132	87% 82% 95% 165% 201% 105%
Wage Non Wage Development Expenditure Domestic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances	813,928 469,330 344,598 601,851 377,327 224,524	693,905 401,404 292,501 627,759 236,473 391,286 1,321,664	85% 86% 85% 104% 63% 174% 93%	203,482 117,332 86,149 150,462 94,331 56,131	177,941 96,085 81,856 248,559 189,427 59,132	87% 82% 95% 165% 201% 105%
Recurrent Expenditure Wage Non Wage Development Expenditure Domostic Development Donor Development Cotal Expenditure C: Unspent Balances: Recurrent Balances Development Balances	813,928 469,330 344,598 601,851 377,327 224,524	693,905 401,404 292,501 627,759 236,473 391,286 1,321,664 56 184,158	85% 86% 85% 104% 63% 174% 93% 0% 31%	203,482 117,332 86,149 150,462 94,331 56,131	177,941 96,085 81,856 248,559 189,427 59,132	87% 82% 95% 165% 201% 105% 120%

The Department has received a total of shs. 1,505,878,000 cumulatively representing 106% of the annual approved plan and particularly in quarter 4 it received shs. 281,027,000 representing 93% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department has cumulatively spent 1,312,664,000 cumulatively and thus the unspent balance of 184,214,000.

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

The funds are meant for development activities like construction of maternity ward, Health staff house, Pit latrineand there was a dealy in the procurement process as contracts were awardedd late in feburary but all works atre at completion level now

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance

Function: 0881 Primary Healthcare

2013/14 Quarter 4

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	18714	20829
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	244
Number of outpatients that visited the NGO hospital facility	31467	32133
Number of outpatients that visited the NGO Basic health facilities	31467	24296
Number of inpatients that visited the NGO Basic health facilities	18714	16147
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	244
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	1647
Number of trained health workers in health centers	18	0
No.of trained health related training sessions held.	1	0
Number of outpatients that visited the Govt. health facilities.	17890	31109
No of staff houses constructed	1	1
No of maternity wards constructed (PRDP)	1	0
No. of Health unit Management user committees trained (PRDP)	6	6
No. of VHT trained and equipped (PRDP)	244	244
Number of inpatients that visited the Govt. health facilities.	6780	9128
No. and proportion of deliveries conducted in the Govt. health facilities	1420	1462
%age of approved posts filled with qualified health workers	25	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3768	1647
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,415,779 1,415,779	1,305,579 1,305,579

The department performed in the quarter as follows, Paid salaries to all health staffs, Carried out Disease Surveliance, Serviced vehicle, ANC/PMTCT outreaches conducted, Monthly VHT meetings and supervision done, Training of Health workers done, District quarterly review meetings conducted, Child days carried out, Support supervision conducted, Monitoring and supervision done, Sunday/Friday TT conducted, Monthly follow up of Health workers done all these are routine departmental activities, Family Health days conducted

2013/14 Quarter 4

Workplan 6: Education

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Ouarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	Duuger	outuin		Quarter	outuin	
Recurrent Revenues	707,549	671,426	95%	182,672	146,813	80%
Conditional Grant to Primary Salaries	426,472	451,827	106%	106,618	111,326	104%
Conditional Grant to Secondary Salaries	57,563	69,928	121%	20,174	14,993	74%
Conditional Grant to Primary Education	35,524	35,523	100%	8,881	0	0%
Conditional Grant to Secondary Education	37,109	37,109	100%	9,278	0	0%
Conditional transfers to School Inspection Grant	7,765	7,764	100%	1,942	1,941	100%
Locally Raised Revenues	1,000	2,600	260%	250	500	200%
Multi-Sectoral Transfers to LLGs	6,076	6,933	114%	1,519	2,500	165%
District Unconditional Grant - Non Wage	7,000	6,130	88%	1,750	1,500	86%
Transfer of District Unconditional Grant - Wage	39,629	9,682	24%	9,908	2,421	24%
Hard to reach allowances	89,412	43,929	49%	22,353	11,632	52%
Development Revenues	547,186	407,811	75%	136,796	58,901	43%
Conditional Grant to SFG	315,769	315,768	100%	78,943	47,365	60%
Donor Funding	137,799	0	0%	34,449	0	0%
Multi-Sectoral Transfers to LLGs	58,006	56,431	97%	14,502	2,633	18%
District Equalisation Grant	35,612	35,612	100%	8,903	<mark>8,903</mark>	100%
Fotal Revenues	1,254,735	1,079,237	86%	319,468	205,714	64%
B: Overall Workplan Expenditures:						
Recurrent Expenditure	707,549	671,396	95%	176,886	159,163	90%
Wage	515,954	534,992	104%	128,988	128,740	100%
Non Wage	191,595	136,403	71%	47,898	30,423	64%
Development Expenditure	547,186	333,629	61%	134,871	143,159	106%
Domestic Development	409,387	333,629	81%	102,346	143,159	140%
Donor Development	137,799	0	0%	32,524	0	0%
Fotal Expenditure	1,254,735	1,005,024	80%	311,757	302,322	97%
C: Unspent Balances:						
Recurrent Balances		30	0%			
Development Balances		74,182	14%			
Domestic Development		74,182	18%			
Donor Development		0	0%			
Fotal Unspent Balance (Provide details as an annex)		74,213	6%			

The Department has received a total of shs. 1,079,237,000 cumulatively representing 86% of the annual approved plan and particularly in quarter 4 it received shs. 205,714,000 representing 64% of the quarterly approved budget and the department has spent 1,005,024,000 cumulatively and thus the unspent balance of 74,213,000.

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

The funds are meant for development activities mainly for construction of classrooms, Teachers houses and pit latrines and the contracts were awarded in Feburary thus works started late in the quarter and all works are currently on going

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

2013/14 Quarter 4

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teacher houses constructed	3	3
No. of teacher houses constructed (PRDP)	3	1
No. of primary schools receiving furniture (PRDP)	144	144
No. of teachers paid salaries	110	110
No. of qualified primary teachers	110	110
No. of School management committees trained (PRDP)	12	12
No. of pupils enrolled in UPE	6310	4078
No. of student drop-outs	157	0
No. of Students passing in grade one	30	7
No. of pupils sitting PLE	316	216
No. of classrooms constructed in UPE	2	2
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	0
No. of latrine stances constructed	10	1
No. of latrine stances constructed (PRDP)	1	1
Function Cost (UShs '000)	974,577	866,784
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	25	17
No. of students passing O level	47	225
No. of students sitting O level	47	45
No. of students enrolled in USE	613	244
Function Cost (UShs '000)	86,963	110,592
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Insp	ection	
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	4
Function Cost (UShs '000)	193,195	22,516
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,254,735	999,891

The Department in the quarter carried out the following activities, Paid salaries for all Teachers both primary and secondary, Carried out quarterly school inspection, Repair of Motor vehicle, Payment of on going construction works, Monitoring and supervision and O&M of motorcycles, Submission of quarterly performance reports to MoES

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	897,675	327,361	36%	224,418	83,819	37%
Roads Rehabilitation Grant	482,170	0	0%	120,541	0	0%
Other Transfers from Central Government	228,084	218,729	96%	57,021	57,155	100%
Multi-Sectoral Transfers to LLGs	154,732	100,402	65%	38,683	23,920	62%
Transfer of District Unconditional Grant - Wage	32,689	8,231	25%	8,173	2,744	34%
Development Revenues		482,170		0	72,325	
Roads Rehabilitation Grant		482,170		0	72,325	
Fotal Revenues	897,675	809,531	90%	224,418	156,144	70%
Recurrent Expenditure	1,464,529	327,362	22%	366,131	159,950	44% 23%
B: Overall Workplan Expenditures:						
Wage	47,868	8,231	17%	11,967	2,744	23%
Non Wage	1,416,660	319,130	23%	354,163	157,206	44%
Development Expenditure	0	226,744		0	185,213	
Domestic Development	0	226,744		0	185,213	
Donor Development	0	0		0	0	
Fotal Expenditure	1,464,529	554,106	38%	366,131	345,164	94%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		255,426				
Domestic Development		255,426				
Donor Development		0				
Fotal Unspent Balance (Provide details as an annex)		255,426	17%			

The Department has received a total of shs. 809,531,000 cumulatively representing 90% of the annual approved plan and particularly in quarter 4 it received shs.156,144,000 representing 70% of the quarterly approved budget and the department has spent 554,106,000 cumulatively thus the unspent balance of 255,426,000 has been carried forward for payment on going road works

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

These funds are meant for development activities mainly for or force account periodic and routinue road maintenance and there were delays in the procurement process bringing about this non payments as the District awarded contracts in feburary 2014

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roa	ds	
Length in Km of District roads routinely maintained	12	12
Length in Km of District roads periodically maintained	12	17
Length in Km of District roads maintained.	58	58
Lengths in km of community access roads maintained	51	51
Function Cost (UShs '000) Function: 0482 District Engineering Services	1,464,529	510,548

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000): 1,464,529	510,548

The Department in the quarter carried out the following activities, Paid salaries for the Ag. SIR for three months, Conducted Joint monitoring and facilitated the accountant to the bank, paid on going construction works (Periodic maintenance of Cheptapoyo - Katabok, Achorichor - uingereza, Karita - Katabok, Abongai - kenya border), Monitoring by District road committee done, supervision of construction works done

2013/14 Quarter 4

Workplan 7b: Water

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					
Recurrent Revenues	36,650	27,035	74%	9,161	7,183	78%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	100	25%	100	0	0%
Transfer of District Unconditional Grant - Wage	14,250	4,935	35%	3,561	1,683	47%
Development Revenues	854,490	655,569	77%	213,624	96,246	45%
Conditional transfer for Rural Water	641,641	641,641	100%	160,411	96,246	60%
Donor Funding	212,849	13,928	7%	53,213	0	0%
Total Revenues	891,140	682,604	77%	222,785	103,429	46%
Recurrent Expenditure	36,650	26,550	72%	9,152	18,355	201%
B: Overall Workplan Expenditures:						
Wage	14,250	4,450	31%	3,552	1.683	47%
Non Wage	22,400	22,100	99%	5,600	16,672	298%
Development Expenditure	854,490	275,675	32%	213,633	101,907	48%
Domestic Development	641,641	261,747	41%	160,421	101,907	64%
Donor Development	212,849	13,928	7%	53,212	0	0%
Total Expenditure	891,140	302,225	34%	222,785	120,262	54%
C: Unspent Balances:						
Recurrent Balances		485	1%			
Development Balances		379,894	44%			
Domestic Development		379,894	59%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		380,379	43%			

The Department has received a total of shs. 682,604,000 cumulatively representing 77% of the annual approved plan and particularly in quarter 4 it received shs. 103,429,000 representing 46% of the quarterly approved budget and the department has cumulatively spent 302,227,000 (34%) thus the unspent balance of 380,379,000 has been carried forward for payment of borehole drilling of 16 wells

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

There were delays in the procurement process bringing about this non payments as the District awarded contracts in feburary 2014 and the drilling is currently on going and payments will be made after work is complete

(ii) Highlights of Physical Performance

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

2013/14 Quarter 4

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	6
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	12
No. of sources tested for water quality	15	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	118
No. Of Water User Committee members trained	180	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes rehabilitated	8	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (UShs '000) Function: 0982 Urban Water Supply and Sanitation	891,140	302,225
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	<u>891,140</u>	302,225

The Department in the quarter carried out the following activities, Paid salaries for the Ag. Dwo for three months, sumitted quarter three progress report to MoWE, Purchased office tonner, Monitoring and coordination of WASH activities in the District, conducted community dialogue sessions, Carried out District level quarterly review meeting, Payment of drilling of 36 boreholes by China Geo and Sumadhura, maintenance of motor vehicle and motor cycles

2013/14 Quarter 4

Workplan 8: Natural Resources

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	57,355	60,617	106%	14,338	15,009	105%
Conditional Grant to District Natural Res Wetlands (48,466	48,464	100%	12,115	12,116	100%
Locally Raised Revenues		482		0	0	
Multi-Sectoral Transfers to LLGs	300	100	33%	75	0	0%
Transfer of District Unconditional Grant - Wage	8,589	11,570	135%	2,148	2,893	135%
Development Revenues	65,848	21,117	32%	16,462	0	0%
Donor Funding	65,848	21,117	32%	16,462	0	0%
Total Revenues	123,203	81,734	66%	30,800	15,009	49%
Recurrent Expenditure	57,355	60,574	106%	14,338	24,330	170%
B: Overall Workplan Expenditures:						
Wage	8,589	11,571	135%	2,147	2,893	135%
Non Wage	48,766	49,003	100%	12,191	21,437	176%
Development Expenditure	65,848	21,117	32%	16,462	0	0%
Domestic Development	0	0		0	0	
Donor Development	65,848	21,117	32%	16,462	0	0%
Total Expenditure	123,203	81,691	66%	30,800	24,330	79%
C: Unspent Balances:						
Recurrent Balances		43	0%			
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43	0%			

The Department has received a total of shs. 81,734,000 cumulatively representing 66% of the annual approved plan and particularly in quarter 4 it received shs. 15,009,000 representing 49% of the quarterly approved budget and the department has cumulatively spent 81,691,000 thus the unspent balance of 43,000 is to be spent on maintenance of the bank account.

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

The unspent balance is maily to cater for bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community members trained (Men and Women) in forestry management	50	0
No. of Wetland Action Plans and regulations developed	1	0
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	120	0
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	123,203	81,691

2013/14 Quarter 4

Workplan 8: Natural Resources

Function, Indicator		Approved Budget and Planned outputs	Cumulative Expenditure and Performance
	Cost of Workplan (UShs '000):	123,203	81,691

The department carried out the following activities in the quarter, Training of environment committees in the thirteen parishes , three sub counties and District level, Stationery purchased, training of wetland committees, Monitoring and supervision of environment committees conducted

2013/14 Quarter 4

Workplan 9: Community Based Services

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	90,823	77,136	85%	22,706	24,298	107%
Conditional Grant to Functional Adult Lit	5,411	5,411	100%	1,352	1,352	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,371	100%	342	342	100%
Conditional Grant to Women Youth and Disability Gra	4,936	4,936	100%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	10,304	100%	2,577	2,576	100%
Locally Raised Revenues	1,000	1,003	100%	250	500	200%
Multi-Sectoral Transfers to LLGs	4,150	5,850	141%	1,038	1,200	116%
District Unconditional Grant - Non Wage	8,000	8,038	100%	2,000	7,038	352%
Transfer of District Unconditional Grant - Wage	55,649	40,222	72%	13,913	10,056	72%
Development Revenues	78,516	56,518	72%	19,631	0	0%
Donor Funding	55,530	45,025	81%	13,884	0	0%
LGMSD (Former LGDP)	22,986	11,493	50%	5,747	0	0%
Fotal Revenues	169,339	133,654	79%	42,337	24,298	57%
B: Overall Workplan Expenditures: Recurrent Expenditure	90,823	77,028	85%	22,708	28,062	124%
Wage	55,649	40,223	72%	13,912	10,056	72%
Non Wage	35,174	36,806	105%	8,796	10,000	
					18,006	205%
Development Expenditure	78,516	56,475	72%	19,629	18,006 0	205% 0%
Development Expenditure Domestic Development	78,516 22,986	<i>56,475</i> 11,450	72% 50%	· ·	<u> </u>	
A A				19,629	0	0%
Domestic Development Donor Development	22,986	11,450	50%	19,629 5,747	<i>0</i> 0	0% 0%
Domestic Development Donor Development Total Expenditure	22,986 55,530	11,450 45,025	50% 81%	19,629 5,747 13,883	0 0 0	0% 0% 0%
Domestic Development Donor Development Total Expenditure	22,986 55,530	11,450 45,025	50% 81%	19,629 5,747 13,883	0 0 0	0% 0% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances:	22,986 55,530	11,450 45,025 133,503	50% 81% 79%	19,629 5,747 13,883	0 0 0	0% 0% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances	22,986 55,530	11,450 45,025 133,503 107	50% 81% 79%	19,629 5,747 13,883	0 0 0	0% 0% 0%
Domestic Development Donor Development Total Expenditure C: Unspent Balances: Recurrent Balances Development Balances	22,986 55,530	11,450 45,025 133,503 107 43	50% 81% 79% 0%	19,629 5,747 13,883	0 0 0	0% 0% 0%

The Department has received a total of shs. 133,654,000 cumulatively representing 79% of the annual approved plan and particularly in quarter 4 it received shs. 24,298,000 representing 57% of the quarterly approved budget and the department has cummulatively spent 133,503,000 thus the unspent balance of 15,000. The department did not realise the expected 100% release by the end of the quarter mainly because there was a deficit in all the funds disbursed to theb departments by the local government.

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

The unspent balance is maily to cater for bank charges

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and	Cumulative Expenditure
	Planned outputs	and Performance

Function: 1081 Community Mobilisation and Empowerment

2013/14 Quarter 4

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	1
No. of children settled	30	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	10	78
Function Cost (UShs '000) Cost of Workplan (UShs '000):	169,339 169,339	<i>132,303</i> 132,303

The department carried out the following activities in the quarter, Payment of salaries for 9 staff in community based services, FAL instructors facilitated, FGM campaigns conducted, Stationery purchased, PED groups supported, CDD projects monitored and supervised, Women council held, Child protection activities implemented

2013/14 Quarter 4

Workplan 10: Planning

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	74,643	40,316	54%	18,662	8,672	46%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	7,100	92%	1,925	1,200	62%
District Unconditional Grant - Non Wage	35,500	22,527	63%	8,875	4,800	54%
Transfer of District Unconditional Grant - Wage	27,273	10,689	39%	6,819	2,672	39%
Development Revenues	22,560	22,560	100%	5,640	0	0%
Donor Funding	22,560	22,560	100%	5,640	0	0%
Fotal Revenues	97,203	62,876	65%	24,302	8,672	36%
Recurrent Expenditure	74,643	40,316	54% 20%	18,662	8,672	46% 20%
B: Overall Workplan Expenditures:						
Wage	27,273	10,689	39%	6,819	2,672	39%
Non Wage	47,370	29,627	63%	11,843	6,000	51%
Development Expenditure	22,560	22,560	100%	5,640	0	0%
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	5,640	0	0%
Total Expenditure	97,203	62,876	65%	24,302	8,672	36%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs 62,876,000 cumulatively representing 65% of the annual approved plan and particularly in quarter 4 it received shs.8,672,000 representing 36% of the quarterly approved budget and the department has cumulatively spent 62,876,000 The department has not realised the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and no other funds were availed for activity implementation and this thus affected the expected release of the year and other all the quarters.

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

There are no unspent balances in the account

(ii) Highlights of Physical Performance

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	5
Function Cost (UShs '000)	97,203	62,876
Cost of Workplan (UShs '000):	97,203	62,876

The department only received funds for Payment of salaries for tha Ag. District planner for three months, preparation

2013/14 Quarter 4

Workplan 10: Planning

and submission of quarter three progress reports, preparation of budgets and work plans

2013/14 Quarter 4

Workplan 11: Internal Audit

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	45,171	20,779	46%	11,292	6,115	54%
Conditional Grant to PAF monitoring	1,400	625	45%	350	0	0%
Locally Raised Revenues	2,700	4,500	167%	675	1,600	237%
Multi-Sectoral Transfers to LLGs	600	350	58%	150	0	0%
District Unconditional Grant - Non Wage	22,000	9,404	43%	5,500	3,040	55%
Transfer of District Unconditional Grant - Wage	18,471	5,900	32%	4,618	1,475	32%
Development Revenues	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	47,171	20,779	44%	11,792	6,115	52%
B: Overall Workplan Expenditures: Recurrent Expenditure	45,171	20,779	46%	11,292	6,115	54%
	45 171	20 779	46%	11 292	6 115	54%
Wage	18,471	5,900	32%	4,617	1,475	32%
Non Wage	26,700	14,879	56%	6,675	4,640	70%
Development Expenditure	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,171	20,779	44%	11,792	6,115	52%
C: Unspent Balances:						
Recurrent Balances		0	0%			
Development Balances		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs.20,779,000 cummulatively representing 44% of the annual approved budget and particularly in quarter four it received shs 6,115,000 representing 52% of the quarterly approved budget. The department has spent shs.20,779,000 cummulatively and the department has not realised the expected 100% of the approved budget in quarter because the there a deficit in all the grants released to the district and thus this affected the quarter budget expectation of the department and there was no facilitation provided for the internal auditor for conducting internal audits however much the quarterly audit was conducted.

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

Function, Indicator	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/7
Function Cost (UShs '000)	47,171	20,779
Cost of Workplan (UShs '000):	47,171	20,779

The department only received funds for payment of salaries for the DIA, conducted quarter three audit, preparation of

2013/14 Quarter 4

Workplan 11: Internal Audit

quarter three audit report in the quarter

2013/14 Quarter 4

Workplan Performance in Quarter

Key performance indicators and	Plan
budget items	Qua

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited Multi sectoral paf monitoring conducted. 3 HODs meetings held 12 monthly supervision visits conducted NUSAF II projects implemented Operation and maintenance of office equipment	Performance targets submitted to MoFPED LGMSD monitoring conducted Mentoring of LLGs conducted Tyres purchased PRDP quarterthree report submitted CAO facilitated to attend a meeting with OAG Fuel purchased
		Motor vehicle serviced
General Staff Salaries		28,171
Allowances		2,718
Medical Expenses(To Employees)		0
Advertising and Public Relations		0
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		220
Telecommunications		600
General Supply of Goods and Services		0
Travel Inland		650
Fuel, Lubricants and Oils		2,680
Maintenance - Vehicles		2,595
Wage Rec't:	46,946	28,171
Non Wage Rec't:	6,325	9,463
Domestic Dev't:	0	
Donor Dev't:	52 271	27 (24
Total Output: Human Resource Management	53,271	37,634

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

Vote: 581 Amudat District

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

vi or apran r er tor manee	C	
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)
la. Administration		
Contract Staff Salaries (Incl. Casuals, Temporary)		
Allowances		1,160
Printing, Stationery, Photocopying and Binding		(
Travel Inland		600
Wage Rec't:	12,302	
Non Wage Rec't:	3,600	1,76
Domestic Dev't:		
Donor Dev't:		
Total	15,902	1,76
Output: Capacity Building for HLG		
No. (and type) of capacity building	6 (Attainment of a PGD in Public Administration	4 (35 staff trained OBT
sessions undertaken	and Mgt by one SAS Attainment of a Certificate in Secretarial mgt by	20 staff trained on conflict resolution and management
	One Stenographer	senior procurement officer and procurement
	Newly recruited staff inducted.	Officer inducted
	11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process	1 accountant facilitated for CPA Program)
	11 HODs and 12 Head Teachers trained on new performance appraisal forms.	
	Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted	
	Training sub counties on revenue mobilization and planning methodologies done	I.
	Production of Capacity needs assessment and report done.	
	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.	
	Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)	
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	None
Allowances		
Staff Training		22,94
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		

2013/14 Quarter 4

UShs Thousand

22,946

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,557	22,946

7,557

Output: Office Support services

Donor Dev't: **Total**

Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.
	2 office blocks cleaned on a daily basis	Airtime purchased
Allowances		240
Printing, Stationery, Photocopying and Binding		650
General Supply of Goods and Services		1,300
Wage Rec't:		
Non Wage Rec't:	2,397	2,190
Domestic Dev't:		
Donor Dev't:		
Total	2,397	2,190
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (Monitoring visit conducted)	1 (Monitoring visit conducted)
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
Non Standard Outputs:	All office facilities maintaned throughout the District	All office facilities maintaned throughout the District
Allowances		900
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,284	900
Domestic Dev't:		
Donor Dev't:		
Total	1,284	900
Output: PRDP-Monitoring		
No. of monitoring reports generated	2 (Monitoring reports generated)	3 (Monitoring reports generated)
No. of monitoring visits conducted	2 (Monitoring Visits conducted in the year)	3 (Monitoring Visit conducted)
Non Standard Outputs:	None	PRDP monitpring conducted
Allowances		5,730
Telecommunications		200

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UShs Thousand

Workplan Performance in Quarter

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)
a. Administration		1
Fuel, Lubricants and Oils		1,480
Wage Rec't:		
Non Wage Rec't:	7,306	7,41
Domestic Dev't:	0	
Donor Dev't:		
Total	7,306	7,410
Output: Records Management		
Non Standard Outputs:	Mails posted in time.	Mails posted in time.
	Communication availed.	Records submitted for appropriate action and
	Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Postage stamps for the mail
Allowances		22
Fuel, Lubricants and Oils		
Maintenance Machinery, Equipment and Furniture		
Wage Rec't:		
Non Wage Rec't:	600	37
Domestic Dev't:		
Donor Dev't:		
Total	600	370
Output: Information collection and mana	agement	
Non Standard Outputs:	One LGMSD Quarterly progress reports submitted to Ministry of Local Government	One LGMSD Quarterly progress reports submitted to Ministry of Local Government
	LGMSD quarterly progress reports collected from all lower local governments and compiled	LGMSD quarterly progress reports collected from all lower local governments and compiled
	Airtime for coordination purchased	
Allowances		980
Special Meals and Drinks		
Printing, Stationery, Photocopying and Binding		800
Telecommunications		50
Fuel, Lubricants and Oils		1,180
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,945	3,01
Donor Dev't:		
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0

0

0

33,404

33,404

Workplan Performance in Quarter

UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) **1a.** Administration Total 2,945 3,010 3. Capital Purchases **Output: Buildings & Other Structures** 0 (None) 0 (None) No. of administrative buildings constructed No. of solar panels purchased and 0 (None) 0 (None) installed No. of existing administrative 0 (None) 0 (None) buildings rehabilitated Two classroom block constructed at Achorichor Non Standard Outputs: P/S Five Stance pit latrine constructed at Achorichor P/S 72 desks supplied to Achorichor P/S Other Structures 9,400 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 16,063 9,400 Donor Dev't: 0 Total 16,063 9,400 **Output: PRDP-Buildings & Other Structures** No. of solar panels purchased and 0 (None) 0 (None) installed 0 (None) No. of existing administrative 0 (None) buildings rehabilitated No. of administrative buildings 1 (District Administration block construction 0 (District Administration block construction on completed) going) constructed Non Standard Outputs: None None 33,404

Other Structures

Wage Rec't: Non Wage Rec't: Domestic Dev't: 56,284 Donor Dev't: Total 56,284 **Output: PRDP-Vehicles & Other Transport Equipment**

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

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UShs Thousand

Workplan Performance in Quarter

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

1a. Administration

Total	2,495	0
Donor Dev't:		0
Domestic Dev't:	2,495	0
Non Wage Rec't:		0
Wage Rec't:		0

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

No. of computers, printers and sets of office furniture purchased	0 (None)		0 (2 laptops not yet purchased for Audit and planning sectors)	
Non Standard Outputs:	None		None	
Machinery and Equipment				0
Wage Rec't:				0
Non Wage Rec't:				0
Domestic Dev't:		1,700		0
Donor Dev't:				0
Total		1,700		0

Additional information required by the sector on quarterly Performance

2. Finance Function: Financial Management and Accountability(LG)				
			1. Higher LG Services	
Output: LG Financial Management services				
Date for submitting the Annual Performance Report	30/8 (None)	30/8 (Date for submission of the Annual performance report)		
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Monthly Staff meetings held at District	Monthly Staff meetings held at District		
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED		
		CFO facilitated to travel to OAG on official duty		
		Motor vehicle serviced		
		Computer serviced		
General Staff Salaries		12,742		
Allowances		1,468		
Special Meals and Drinks		210		
Printing, Stationery, Photocopying and Binding		380		
Travel Inland		0		
Fuel, Lubricants and Oils		1,830		

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
2. Finance			
Maintenance - Vehicles		680	
Maintenance Machinery, Equipment and Furniture		0	
Wage Rec't:	12,615	12,742	
Non Wage Rec't:	6,681	4,568	
Domestic Dev't:			
Donor Dev't:			
Total	19,296	17,310	
Output: Revenue Management and Colle	ection Services		
Value of LG service tax collection	243780 (Value of LG service tax collected)	1300000 (Value of LG service tax collected)	
Value of Hotel Tax Collected	0 (NONE)	0 (None)	
Value of Other Local Revenue Collections	18000000 (Value of other revenues collected)	16583000 (Value of other revenues collected)	
Non Standard Outputs:	Assessment of various tax payers carried out	No of the planned activities was implemented in	
	Revenue mobilisation and implementation of the revenueplan.	the quarter	
	Tax education to hotel owners on Hotel tax.		
	Conducting market survey.		
	Monitoring and regular market audits		
Allowances		0	
Printing, Stationery, Photocopying and Binding		0	
Fuel, Lubricants and Oils		0	
Wage Rec't:			
Non Wage Rec't:	2,134	0	
Domestic Dev't:			
Donor Dev't:			
Total	2,134	0	
Output: Budgeting and Planning Service	28		
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)	
Date of Approval of the Annual Workplan to the Council	30/8 (None)	30/8 (Date of Approval annual work plan to the council)	
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	
Allowances		1,080	
Printing, Stationery, Photocopying and Binding		560	
Fuel, Lubricants and Oils		400	

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	1,763	3 2,040
Domestic Dev't:		
Donor Dev't:		
Total	1,763	3 2,040
Output: LG Expenditure mangement Se	ervices	
Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised. Monthly expenditure reports	Revenues and expenditures publicised. Monthly expenditure reports
Allowances		1,685
Special Meals and Drinks		C
Printing, Stationery, Photocopying and Binding		160
Travel Inland		330
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	3,805	5 2,815
Domestic Dev't:		
Donor Dev't:		
Total	3,805	5 2,815
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/9 (None)	30/9 (Final accounts submitted to Auditor General)
Non Standard Outputs:	Bank statements collected from the bank	Final accounts submitted to auditor Generals office
		Final accounts prepared
		Bank statements collected from the bank
Allowances		1,420
Printing, Stationery, Photocopying and Binding		550
Travel Inland		270
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	420	2,880
Domestic Dev't:		

2013/14 Quarter 4

Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

2. Finance

Donor Dev't: **Total**

420

2,880

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies		
1. Higher LG Services		
Output: LG Council Adminstration servi	ices	
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 gratutity paid to directly elected leaders	Salaries and gratutity 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
General Staff Salaries		12,600
Allowances		13,600
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		650
Telecommunications		600
General Supply of Goods and Services		(
Travel Inland		660
Fuel, Lubricants and Oils		5,870
Maintenance - Vehicles		8,570
Wage Rec't:	32,040	12,600
Non Wage Rec't:	12,500	29,950
Domestic Dev't:		
Donor Dev't:		
Total	44,540	42,550

2013/14 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	Stationery purchased
	3 Contracts committee meeting held	Evaluation committee meeting conducted
	_	Contracts committee metting conducted
	2 Evaluation committee sittings held	Procurement quarterly reports submitted to PPDA
	20 reams,4 tonners,4	
Allowances		1,33
Special Meals and Drinks		77
Printing, Stationery, Photocopying and Binding		1,26
Telecommunications		10
Travel Inland		
Fuel, Lubricants and Oils		28
Wage Rec't:	2,843	
Non Wage Rec't:	3,443	3,74
Domestic Dev't:		
Donor Dev't:		
Total	6,285	3,74
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discused by council)	0 (No LG PAC reports discused by council)
No.of Auditor Generals queries reviewed per LG	0 (None)	0 (No Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted
	1 Commision of inquiry reports reviewed	1 internal audit report reviewed
	Quarterly field visits for verification	Quarterly field visit for verification conducted
Allowances		3,80
Special Meals and Drinks		72
Printing, Stationery, Photocopying and Binding		12
Postage and Courier		5
Travel Inland		30
Wage Rec't:		
Non Wage Rec't:	2,812	4,99
Domestic Dev't:		
	2,812	4,99

2013/14 Quarter 4

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 3. Statutory Bodies Non Standard Outputs: 3 standing committee reports in place 1 standing committee meetings held 3 standing committee reports discussed by 1 standing committee reports in place council 1 Quarterly monitoring reports in place Allowances 4,135 Special Meals and Drinks 280 Travel Inland 1,200 Fuel, Lubricants and Oils 891 Wage Rec't: 4,820 Non Wage Rec't: 6,506 Domestic Dev't: Donor Dev't: Total 4,820 6,506

Additional information required by the sector on quarterly Performance

Function: Agricultural Advisory Services		
1. Higher LG Services		
Output: Agri-business Development and	Linkages with the Market	
Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	CAO and DNC facilitated to meet PAC
	Monitoring and evaluation conducted.	FID activities implemented
	Monthly office operartions conducted (Administration)	NAADS quarterly reports submitted
	,	Qaurterly planning mmetings conducted
	Orientation and Mobilisation meetings conducted	Stationery purchased
	Farmer institution develo	District farmers for a semi annual review meeting
Special Meals and Drinks		C
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		38,440
General Staff Salaries		26,284
Allowances		279
Travel Inland		0
Fuel, Lubricants and Oils		640
Maintenance - Vehicles		517

2013/14 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Wage Rec't:	26,284	26,284
Non Wage Rec't:		
Domestic Dev't:	18,367	39,87
Donor Dev't:		
Total	44,651	66,16
2. Lower Level Services		
Output: LLG Advisory Services (LLS)		
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)
No. of farmer advisory demonstration workshops	4 (Advisoryy demonstration workshops conducted)	1 (Advisoryy demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of foo security farmers done
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done
		Annual an Bi annual reviews conducted
	Annual an Bi annual reviews conducted	Group promoters facilitated
	Group promoters facilitated	farmers participation in M&E activities
	farmers participation in M&E activities	
	farm	

Transfers to other gov't units(capital)		13,724
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	77,360	13,724
Donor Dev't:	0	0
Total	77,360	13,724
Function: District Production Services		
1. Higher LG Services		

Output: District Production Management Services

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Mark	eting	
Non Standard Outputs:	Salaries paid to Agric extension staff	Salaries paid to Agric extension staff
	Technical support and back up to sub counties conducted	Monitoring, Technical support and back up to sub counties conducted
	Quarterly Planning and reporting done.	Quarter three report supported to MAAIF
	1 annual work plan produced	Operation and maintenance of vehicles,
	Quarterly faciliatation to MAAIF done	computer, motorcycles and fridge conducted
	Internet connection and purchase of airt	KALIP planning
General Staff Salaries	······	3.123
Contract Staff Salaries (Incl. Casuals,		3,840
Temporary)		5,0+0
Allowances		330
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		260
Agricultural Extension wage		(
Telecommunications		300
General Supply of Goods and Services		16,559
Travel Inland		(
Fuel, Lubricants and Oils		4,110
Maintenance - Vehicles		1,645
Wage Rec't:	12,607	3,123
Non Wage Rec't:	5,610	4,975
Domestic Dev't:		
Donor Dev't:		22,069
Total	18,217	30,167
Output: Crop disease control and marke	eting	
No. of Plant marketing facilities constructed	0 (None)	0 (None)

constructed			
Non Standard Outputs:	None	Non of the planned activitiues were implement	ed
Allowances			0
Special Meals and Drinks			0
Printing, Stationery, Photocopying and Binding			0
General Supply of Goods and Services			0
Fuel, Lubricants and Oils			0
Wage Rec't: Non Wage Rec't:		1,511	0
Domestic Dev't:			
Donor Dev't:			

2013/14 Quarter 4

Workplan Performance in Quarter

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

Actual Output and Expenditure for the Quarter (Description and Location)

4. Production and Marketing

Total	1,511	0
Output: PRDP-Crop disease control and	marketing	
No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)
Non Standard Outputs:	Two cattle crushes constructed in Achorichor ,Karita parishes	cattle crush construction in at Nagwoliet completed
	Slaughter house constructed in Amudat Town town councilDisease surveliance and control carried out	Slaughter house construction in Amudat Town town council on going and at finishing level
General Supply of Goods and Services		73,493
Wage Rec't:		
Non Wage Rec't:	14,611	
Domestic Dev't:	13,188	73,493
Donor Dev't:		
Total	27,799	73,493
Output: Livestock Health and Marketing	;	
No. of livestock by type undertaken in the slaughter slabs	3 (Livestock by type undrtaken in the slaughter slabs)	3 (Livestock by type undrtaken in the slaughter slabs)
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	28800 (livestock by types using dips Cattle - 17800 Goats - 7000 Sheep - 4000)
No. of livestock vaccinated	27000 (Livestock vaccinated)	22130 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics
	Disease surveillance conducted in livestock in all the three LLGs cnducted.	Disease surveillance conducted in livestock in all the three LLGs cnducted.
	Vaccination of pets against rabbies	Vaccination of pets against rabbies
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted
	Tick and worm control programmes carried out.	Tick and worm control programmes carried out.
Allowances		1,260
Special Meals and Drinks		130
Printing, Stationery, Photocopying and Binding		150
Telecommunications		0
General Supply of Goods and Services		2,870
Fuel, Lubricants and Oils		640
Wage Rec't:		
Non Wage Rec't:	5,543	5,050

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Domestic Dev't: Donor Dev't:

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

budget itemsQuarter (Description and Location)Quarter (Description and Location)		· ·	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Total		5,543		5,050
Output: Tsetse vector control and commo	ercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (None)		0 (None)	
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted		Tsetse fly and tick sutve Karita sub county	liance conducted in
Allowances				90
Fuel, Lubricants and Oils				285
Wage Rec't:				
Non Wage Rec't:		350		375
Domestic Dev't:				
Donor Dev't:				
Total		350		375
Function: District Commercial Services				
1. Higher LG Services				
Output: Cooperatives Mobilisation and O	Dutreach Services			
No. of cooperatives assisted in registration	0 (None)		0 (None)	
No. of cooperative groups mobilised for registration	0 (None)		0 (None)	
No of cooperative groups supervised	0 (None)		0 (None)	
Non Standard Outputs:	None		None	
Allowances				(
Printing, Stationery, Photocopying and Binding				(
Travel Inland				(
Wage Rec't:				
Non Wage Rec't:				(
Domestic Dev't:				
Donor Dev't:				
Total		0		(

Additional information required by the sector on quarterly Performance

5. Health		
Function: Primary Healthcare	 	
1. Higher LG Services		
Output: Healthcare Management Services		

2013/14 Quarter 4

Workplan Performance	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	 All 25 Health workers and support staff salaries paid. 20 more health workers recruited 1 DHMT meetings held 1 support supervision exercises held. 3 monthly routine fridge maintenance carried out. Stationery purchased Vehicle mainta 	All staff paid salaries Hardship allowances paid Office items purchased Duty facilitation allowances paid Support supervision conducted Motor vehicle collected Vehicle repaired Bank charges paid MDA monitoring conducted
		VHTs tra
Allowances		23,03
Advertising and Public Relations		
Special Meals and Drinks		7,50
Printing, Stationery, Photocopying and Binding		2,40
Bank Charges and other Bank related costs		35
District PHC wage		96,08
Telecommunications		15
Medical and Agricultural supplies		13,68
General Supply of Goods and Services		16,37
Travel Inland		2,74
Fuel, Lubricants and Oils		6,35
Maintenance - Vehicles		4,35
Wage Rec't:	115,905	96,08
Non Wage Rec't:	13,019	17,80
Domestic Dev't:		
Donor Dev't:	56,131	
Total	185,055	173,02
Output: PRDP-Health Care Management	L Services	
No. of Health unit Management user committees trained	0 (None)	0 (Health unit management committees trained in quarter two)

 No. of VHT trained and equipped
 0 (None)
 244 (VHTs trained on EMOC and referral of pregnant women to health units in quarter two)

 Non Standard Outputs:
 None

 Allowances
 0

 Special Meals and Drinks
 0

 Printing, Stationery, Photocopying and Binding
 0

2013/14 Quarter 4

Epidermic preparedness meetings held

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	12,945	0
Donor Dev't:		
Total	12,945	0
2. Lower Level Services		·
Output: NGO Hospital Services (LLS.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	68 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	1417 (Inpatients visited the NGO hospital)
Number of outpatients that visited the NGO hospital facility	31467 (Outpatints visited the NGO hospital)	3417 (Outpatints visited the NGO hospital)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held	Quartely meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintainced	Cold Chain maintainced

Epidermic preparedness meetings held

Transfers to other gov't units(current)		50,420
Wage Rec't:		0
Non Wage Rec't:	50,421	50,420
Domestic Dev't:		0
Donor Dev't:		0
Total	50,421	50,420

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Number of trained health workers in health centers	0 (None)	0 (None)
No.of trained health related training sessions held.	0 (None)	0 (None)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	4317 (Outpatients visited the government health unit)

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	1647 (Children immunized with pentavalent vaccine)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	2348 (Inpatients visited the governemnt health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	123 (Proportion of deliveries conducted in the government health facility)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation anh hygiene campaigns conducted
	Sanitation anh hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held
Transfers to other gov't units(current)		9,375
Wage Rec't:		
Non Wage Rec't:	6,213	9,37
Domestic Dev't:	0	
Donor Dev't:	0	
Total	6,213	9,375
3. Capital Purchases		
Output: Buildings & Other Structures	(Administrative)	

Non Standard Outputs:	None	Generator house c store	onstructed at District medical
Other Structures			15,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		3,788	15,000
Donor Dev't:			0
Total		3,788	15,000
Output: Healthcentre construction and	l rehabilitation		
No of healthcentres rehabilitated	0 (None)	0 (None)	
No of healthcentres constructed	0 (None)	0 (None)	
Non Standard Outputs:	None	Laboratory redesi completed	gning at Karita HC III

2013/14 Quarter 4

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Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Other Structures		5,153
Wage Rec't:		(
Non Wage Rec't:		C
Domestic Dev't:	1,288	5,153
Donor Dev't:		C
Total	1,288	5,153
Output: Staff houses construction and No of staff houses rehabilitated	d rehabilitation 0 (None)	0 (None)
No of staff houses constructed	1 (Twin health staff house constructed at Lokales HC II)	1 (Twin health staff house constructed at Lokales HC II)
Non Standard Outputs:	None	None
Other Structures		71,884
Wage Rec't:		C
Wage Rec't: Non Wage Rec't:		~
0	20,000	C
Non Wage Rec't:	20,000	0 0 71,884 0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)	0 (Maternity ward construction on going and at painting level)
No of maternity wards rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
Other Structures		85,554
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	45,500	85,554
Donor Dev't:		0
Total	45,500	85,554

Additional information required by the sector on quarterly Performance

6. Education		
Function: Pre-Primary and Primary Edu	cation	
1. Higher LG Services		
Output: Primary Teaching Services		
No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)

2013/14 Quarter 4

0

Workplan Performan	ce in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	91 (Teachers paid salaries	110 (Teachers paid salaries
	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers done
Allowances		13,158
Primary Teachers' Salaries		111,326
Wage Rec't:	106,618	111,326
Non Wage Rec't:	24,280	13,158
Domestic Dev't:		
Donor Dev't:		
Total	130,897	124,484
Output: PRDP-Primary Teaching Ser	vices	
No. of School management committees trained	0 (vNone)	12 (School management committees trained)
Non Standard Outputs:	None	None
Allowances		888
Special Meals and Drinks		1,814
Travel Inland		1,320
Fuel, Lubricants and Oils		460
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,121	4,482
Donor Dev't:		
Total	1,121	4,482
2. Lower Level Services		
Output: Primary Schools Services UP	E (LLS)	
No. of Students passing in grade one	30 (Students passing in Grade one)	7 (Students passing in Grade one)
No. of student drop-outs	0 (None)	0 (None)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	4078 (Pupils enrolled in UPE)
No. of pupils sitting PLE	316 (Pupils sitting PLE)	216 (Pupils sitting PLE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
LG Conditional grants(current)		C
Wage Rec't:		(
Non Wage Rec't:	8,881	
Domestic Dev't:	0	
Donor Dev't:	0	(
T-4-1	0.001	

8,881

Total

2013/14 Quarter 4

Actual Output and Expenditure for the

Quarter (Description and Location)

Workplan Performance in Quarter

Key performance indicators and	
budget items	

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

6. Education

3. Capital Purchases Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	None	
Transport Equipment			4,725
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		5,750	4,725
Donor Dev't:			0
Total		5,750	4,725

Non Standard Outputs:	None	Furniture purchased	for council hall
Furniture and Fixtures			11,662
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		2,916	11,662
Donor Dev't:			0
Total		2,916	11,662

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S Completion of payment for construction of a two	2 (Two classroom block construited at Lokales P/S
	classroom block in Nabokotom p/s)	Completion of payment for construction of a two classroom block in Nabokotom p/s)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	None	None
Furniture and Fixtures		35,627
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	12,510	35,627
Donor Dev't:		0
Total	12,510	35,627

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in 0 (None) 0 (None) UPE

2013/14 Quarter 4

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Two Classroom block constructed at Akorikeya P/S	a 0 (Two Classroom block construction at Akorikeya P/S still on going
	Completion of payment for construction of a two classroom block in Lopedot P/S done)	Completion of payment for construction of a two classroom block in Lopedot P/S not done)
Non Standard Outputs:	None	None
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	15,743	3 0
Donor Dev't:		0
Total	15,743	; 0
Output: Latrine construction and reha	bilitation	
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 (None)	1 (Five stance pit latrine constructed at Achorichor P/S completed
		Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)
Non Standard Outputs:	None	None
Other Structures		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,157	0
Donor Dev't:		0
Total	1,157	0
Output: PRDP-Latrine construction and	nd rehabilitation	
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	1 (Five stance pit latrine constructed at Ngongosowon P/S)	1 (Five stance pit latrine constructed at Ngongosowon P/S)
Non Standard Outputs:	None	None
Other Structures		15,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,750) 15,000
Donor Dev't:		C
Total	3,750	15,000
Output: Teacher house construction and	nd rehabilitation	
No. of teacher houses rehabilitated	0 (None)	0 (None)

2013/14 Quarter 4

Workplan Performanc	e in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S	3 (Completion of payment for Teachers house constructed at Alakas P/S done
	Completion of payment for Teachers house constructed at LopedotP/S	Completion of payment for Teachers house constructed at Lopedo tP/S done
	Completion of payment for Teachers house constructed at Alakas P/S)	Completion of payment for Teachers house constructed at Alakas P/S done)
Non Standard Outputs:	None	None
Other Structures		35,428
Wage Rec't:		(
Non Wage Rec't:		0
Domestic Dev't:	21,678	35,428
Donor Dev't:		(
Total	21,678	35,428
Output: PRDP-Teacher house construe	ction and rehabilitation	
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S	1 (Completion of payment for Teachers house constructed at Akorikeya P/S done
	Completion of payment for Teachers house constructed at Nabokotom P/S	Completion of payment for Teachers house constructed at Nabokotom P/S not done
	Completion of payment for Teachers house	Completion of payment for Teachers house

	Completion of payment for Teachers house constructed at Nabokotom P/S)	Completion of payment for Teachers house constructed at Nabokotom P/S not done)
Non Standard Outputs:	None	None
Other Structures		13,848
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	18,281	13,848
Donor Dev't:		0
Total	18,281	1 13,848

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Desks supplied to Lokales and Katabok Primary schools)	144 (Desks supplied to Lokales and Katabok Primary schools)
Non Standard Outputs:	None	None
Furniture and Fixtures		19,755
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,938	19,755
Donor Dev't:		0
Total	4,938	19,755
Function: Secondary Education		

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

6. Education

budget items

Key performance indicators and

1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	47 (Students sitting O level)	45 (Students sitting O level)
No. of students passing O level	47 (Students passing O level)	225 (Students passing O level)
No. of teaching and non teaching staff paid	0 (None)	17 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Secondary school functional	13 Teachers paid salaries
Secondary Teachers' Salaries		14,993
Wage Rec't:	12,463	14,993
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	12,463	14,993
2. Lower Level Services		
Output: Secondary Capitation(USE)(LL	S)	
No. of students enrolled in USE	613 (Students enrolled in USE)	244 (Students enrolled in USE)
Non Standard Outputs:	None	Secondary capitation grant tarnsfered to pokot SSS
Transfers to other gov't units(current)		12,370
Wage Rec't:		0
Non Wage Rec't:	9,277	12,370
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	9,277	12,370
Function: Education & Sports Manageme	ent and Inspection	
1. Higher LG Services		
Output: Education Management Service	8	
Non Standard Outputs	Salaries paid to the District Education office	Salaries paid to SIS for 3 months
Non Standard Outputs:	staff (DEO, SEO, SIS, IS) for 3 months	-
	All Departmental equipments serviced	Schools monitored
	Implementation of UNICEF activities.	Ag. DEO facilitated to travel and make consultation at MoES
General Staff Salaries		2,421
		550
Allowances		550
Allowances Printing, Stationery, Photocopying and Binding		
Printing, Stationery, Photocopying and		550 0 670

Planned Output and Expenditure for the

Quarter (Description and Location)

2013/14 Quarter 4

1,176

Workplan Performance in Quarter UShs Thousand Key performance indicators and Planned Output and Expenditure for the Actual Output and Expenditure for the budget items Quarter (Description and Location) Quarter (Description and Location) 6. Education Wage Rec't: 9,907 2,421 Non Wage Rec't: 2,654 1,220 Domestic Dev't: Donor Dev't: 32,524 45,086 Total 3,641 Output: Monitoring and Supervision of Primary & secondary Education 1 (Secondary school inspected per quarter) No. of secondary schools inspected 1 (Secondary school inspected per quarter) in quarter 0 (None) 0 (None) No. of tertiary institutions inspected in quarter 12 (Primary schools inspected per quarter) 12 (Primary schools inspected per quarter) No. of primary schools inspected in quarter No. of inspection reports provided 1 (Inspection reports provided) 1 (Inspection reports provided) to Council Non Standard Outputs: None None 134 Allowances Printing, Stationery, Photocopying and 167 Binding 433 Fuel, Lubricants and Oils 442 Maintenance Machinery, Equipment and Furniture Wage Rec't: Non Wage Rec't: 1,287 1,176 Domestic Dev't: Donor Dev't:

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	

1,287

Total

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

bridge items Quarter (Description and Location) Quarter (Description and Location) 7a. Roads and Engineering Salaries of District Engineer. Supervisor of wrks and all support staft paid for 3 months. Subaries of District Engineering carried ont. Monthly departmental staff meeting carried ont. Montheted. Salaries paid for read injector for 3 months. Subaries of the two bank. Montheted. General Staff Salaries Office operations conducted monthly Salaries of the two bank. Moltifications and Salaries of the two bank. Moltifications and Salaries of the two bank. Moltifications and Salaries Salaries of the two bank. Moltifications and the two bank. Moltifications and Salaries General Staff Salaries 2,74 Allowances 3,24 Pinking, Stationery, Photocopying and Minterance: Vehicles 3,24 Mainterance: Vehicles 1,54 Mainterance: Vehicles 1,54 Mainterance: Vehicles 3,24 Mainterance: Vehicles 1,54 Mainterance: Machinery, Equipment and Non of Road u	L	-	
Non Standard Ouputs: Salaries of District Engineer, Supervisor of works and al support staff paid for 3 months. Salaries paid for road inpector for 3 months. Monthly departmental staff meeting carried out. Monthrig and Supervision of on going projects. Salaries paid for road laboure. Office operations conducted Monthrig and Supervision of on going projects. General Supple of Conducted. Notification and recruitment of road laboure. General Staff Salaries Office operations conducted monthly Grader parts parchased Motor vehicle repaired General Staff Salaries Salaries 2,7/4 Allowances Salaries 2,7/4 Printing, Stationery, Photocopying and Salaries 2,8/4 Maintenance - Vehicles 1,54 Non of goople employed in labour 0 (None)	Key performance indicators and budget items		
Non Standard Ouputs: Salaries of District Engineer, Supervisor of works and al support staff paid for 3 months. Salaries paid for road inpector for 3 months. Monthly departmental staff meeting carried out. Monthrig and Supervision of on going projects. Salaries paid for road laboure. Office operations conducted Monthrig and Supervision of on going projects. General Supple of Conducted. Notification and recruitment of road laboure. General Staff Salaries Office operations conducted monthly Grader parts parchased Motor vehicle repaired General Staff Salaries Salaries 2,7/4 Allowances Salaries 2,7/4 Printing, Stationery, Photocopying and Salaries 2,8/4 Maintenance - Vehicles 1,54 Non of goople employed in labour 0 (None)	7a. Roads and Engineeri	ng	
Allowances 54 Printing, Stationery, Photocopying and Binding 54 Binding 54 Printing, Stationery, Photocopying and Binding 54 General Supply of Goods and Services 1,54 Maintenance - Vehicles 1,54 Maintenance Machinery, Equipment and 3,20 Wage Rec't: 8,172 2,77 Non Wage Rec't: 2,703 9,00 Domestic Dev't: 2,703 9,00 Domestic Dev't: 10,875 11,74 Output: PRDP-Operation of District Roads Office 10,875 11,74 No. of people employed in labour 0 (None) 0 (None) 11,74 No. of people employed in labour 0 (None) 0 (None) 11,74 No. of Road user committees trained 0 (None) 0 (None) 11,74 No Standard Outputs: 0 (Perational expenses cartered for 0 (None) 11,74 No Standard Outputs: 0 (Parational expenses cartered for 0 (None) 11,74 Mowances Supervision and monitoring of on going works done 13,85 13,85 Maintenance Machinery, Equipment and Cits 5,13 5,13 <td>-</td> <td>Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted.</td> <td>Stationery purchased Accountant facilitated to travel to the bank Mobilisation and recruitment of road labourer conducted Grader parts purchased Motor vehicle repaired</td>	-	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted.	Stationery purchased Accountant facilitated to travel to the bank Mobilisation and recruitment of road labourer conducted Grader parts purchased Motor vehicle repaired
Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils	General Staff Salaries		2,74
Binding E. C.	Allowances		54
Fuel, Lubricants and Oils 2.86 Maintenance - Vehicles 1.54 Maintenance Machinery, Equipment and Eurithia 3.20 Wage Rec't: 8.172 2.74 Non Wage Rec't: 2.703 9.00 Domestic Dev't: 0.875 11,74 Output: PRDP-Operation of District Roads Office 10,875 11,74 Output: PRDP-Operation of District Roads Office 0 (None) 0 (None) No. of people employed in labour based works 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done Allowances 5.12 5.85 Fuel, Lubricants and Oils 5.13 5.13 Maintenance Machinery, Equipment and Furnitare 6,700 5.13 Wage Rec't: 6,700 5.13 Domestic Dev't: 13.36 5.13 Donestic Dev't: 5.13 5.13	Printing, Stationery, Photocopying and Binding		86
Maintenance - Vehicles 1.55 Maintenance Machinery, Equipment and Furniture 8,172 2,70 Wage Rec't: 2,703 9,00 Domestic Dev't: 10,875 11,74 Donor Dev't: 10,875 11,74 Output: PRDP-Operation of District Roads Office 10,875 11,74 No. of Pcople employed in labour 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) Multinational monitoring of on going works done Supervision and monitoring of on going works done Supervision and monitoring of on going works done Multivances 5,486 5,486 5,470 Wage Rec'1: Non Wage Rec'1: Non Wage Rec'1: 6,700 5,470 Non Wage Rec'1: Non Wage Rec'1: 5,700 5,470 Non Wage Rec'1: Non Wage Rec'1: 5,700 5,470 Non Wage Rec'1: 5,700 5,470 Non Wage Rec'1: 5,700 5,470	General Supply of Goods and Services		
Maintenance Machinery, Equipment and 3.20 Furniture 8,172 2,74 Non Wage Rec't: 2,703 9,00 Domestic Dev't: 2,703 9,00 Donor Dev't: 10,875 11,74 Ottput: PRDP-Operation of District Roads Office 0 (None) 0 (None) No. of people employed in labour 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Operational expenses cartered for Mechanical imprest planned for Mechanical imprest planned for Supervision and monitoring of on going works done Allowances 5,13 5,13 5,13 Fuel, Lubricants and Oils 5,13 5,13 Wage Rec'1: 6,700 5,13 Non Wage Rec'1: 6,700 5,13 Donestic Dev'1: 5,13 5,13	Fuel, Lubricants and Oils		2,86
Furniture 8,172 2,74 Non Wage Rec'1: 2,703 9,00 Domestic Dev'1: 10,875 11,74 Dotor Dev'1: 10,875 11,74 Output: PRDP-Operation of District Roads Office 0 (None) 0 (None) No. of people employed in labour 0 (None) 0 (None) based works No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Operational expenses cartered for Mechanical imprest planned for Mechanical imprest planned for Supervision and monitoring of on going works done Allowances 2,34 5,85 5,13 Fuel, Lubricants and Oils 5,13 5,13 Wage Rec'1: 6,700 5,13 Non Wage Rec'1: 6,700 13,36 Donestic Dev'1: 5,30 5,30	Maintenance - Vehicles		1,54
Non Wage Rec't: 2,703 9,00 Domestic Dev't: 10,875 11,74 Total 10,875 11,74 Output: PRDP-Operation of District Roads Office 0 None No. of people employed in labour 0 0 based works 0 0 No. of Road user committees trained 0 0 Non Standard Outputs: Operational expenses cartered for Operational expenses cartered for Non Standard Outputs: Operational expenses cartered for Mechanical imprest planned for Mowances Supervision and monitoring of on going works done Supervision and monitoring of on going works done Kale, Lubricants and Oils 5,89 5,89 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: 6,700 5,13 Non Wage Rec't: 6,700 3,30 Domestic Dev't: 13,30			3,20
Total 10,875 11,74 Output: PRDP-Operation of District Roads/Office Output: PRDP-Operation of District Roads/Office No. of people employed in labour based works 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Mechanical imprest planned for Operational expenses cartered for Non Standard Outputs: Supervision and monitoring of on going works done Supervision and monitoring of on going works Supervision and monitoring of on going works Allowances Supervision and monitoring of on going works Supervision and monitoring of on going works Supervision and monitoring of on going works Wage Rec't: Supervision and monitoring of on going works Supervision and monitoring of on going works Supervision and monitoring of on going works Wage Rec't: Supervision and monitoring of on going works Supervision and monitoring of on going works Supervision and monitoring of on going works Wage Rec't: Supervision and works Supervision and works Supervision and works Non Wage Rec't: Supervision and works Supervision and works Supervision and works Non Wage Rec't: Supervision and works Supervisio	Non Wage Rec't: Domestic Dev't:		2,74 9,00
No. of people employed in labour based works 0 (None) 0 (None) No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done Allowances 2,34 Fuel, Lubricants and Oils 5,89 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: Non Wage Rec't: Donor Dev't: 6,700		10,875	11,74
based works No. of Road user committees trained 0 (None) 0 (None) Non Standard Outputs: Operational expenses cartered for Operational expenses cartered for Mechanical imprest planned for Mechanical imprest planned for Supervision and monitoring of on going works done Allowances 2,34 Fuel, Lubricants and Oils 5,13 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: 6,700 Non Wage Rec't: 5,700 Domestic Dev't: 13,36	Output: PRDP-Operation of District Roa	ds Office	
Non Standard Outputs: Operational expenses cartered for Mechanical imprest planned for Operational expenses cartered for Mechanical imprest planned for Mechanical imprest planned for Supervision and monitoring of on going works done Supervision and monitoring of on going works done Allowances 2,34 Fuel, Lubricants and Oils 5,89 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: 6,700 Domestic Dev't: 13,36		0 (None)	0 (None)
Mechanical imprest planned for Mechanical imprest planned for Supervision and monitoring of on going works done Supervision and monitoring of on going works done Allowances 2,34 Fuel, Lubricants and Oils 5,89 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: 6,700 Domestic Dev't: 13,36	No. of Road user committees trained	0 (None)	0 (None)
Supervision and monitoring of on going works done Supervision and monitoring of on going works done Allowances 2,34 Fuel, Lubricants and Oils 5,89 Maintenance Machinery, Equipment and Furniture 5,13 Wage Rec't: 6,700 Non Wage Rec't: 6,700 Domestic Dev't: 13,36	Non Standard Outputs:	Operational expenses cartered for	Operational expenses cartered for
done done Allowances 2,34 Fuel, Lubricants and Oils 5,85 Maintenance Machinery, Equipment and 5,13 Furniture 6,700 Wage Rec't: 6,700 Non Wage Rec't: 6,700 Domestic Dev't: 13,36		Mechanical imprest planned for	Mechanical imprest planned for
Fuel, Lubricants and Oils 5,89 Maintenance Machinery, Equipment and 5,13 Furniture 5,13 Wage Rec't: 6,700 Non Wage Rec't: 6,700 Domestic Dev't: 13,36 Donor Dev't: 14,16			Supervision and monitoring of on going works done
Maintenance Machinery, Equipment and 5,13 Furniture 6,700 Domestic Dev't: 13,30 Donor Dev't:	Allowances		2,34
Furniture Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't:	Fuel, Lubricants and Oils		5,89
Non Wage Rec't:6,700Domestic Dev't:13,36Donor Dev't:13,36	· · · ·		5,13
Domestic Dev't: 13,36 Donor Dev't:	°	6 700	
	Domestic Dev't:	0,700	13,36
		6,700	13,36

2013/14 Quarter 4

Workplan Performance in Quarter

Key performance indicators and budget items

2. Lower Level Services

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

7a. Roads and Engineering

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	17 (17. 4km of CAR periodically maintained as below	17 (17. 4km of CAR periodically maintained a below
	Achorichor - Natirikamu road 7km	Achorichor - Natirikamu road 7km
	Junction - Akorikeya 4km	Junction - Akorikeya 4km
	Lokirimo - Moroto road 0.4km	Lokirimo - Moroto road 0.4km
	Dingdinga - Kompas road 6km)	Dingdinga - Kompas road 6km)
Length in Km of District roads routinely maintained	$12\ (11.6\ {\rm KMS}$ of CAR to be routinely maintained as follows	12 (11.6 KMS of CAR to be routinely maintained as follows
	Dingdinga - Orolwo road 6KM	Dingdinga - Orolwo road 6KM
	Amudat - Komerimeri road 6km)	Amudat - Komerimeri road 6km)
Non Standard Outputs:	Completion of payment for the following roads done,	No Completion of payment for Abongae - Kenya border road 2.6km
	Abongae - Kenya border road 2.6km	Achorichor - Natirikamu 9km complete
	Achorichor - Natirikamu 9km	
onditional transfers to Road Maintenance		
Vage Rec't:		
on Wage Rec't:	54,318	
omestic Dev't:	0	
onor Dev't:		
otal	54,318	

No. of Bridges Repaired	0	0 (None)
Lengths in km of community access roads maintained	0	51 (Length of community access roads maintained)
Length in Km of District roads maintained.	58 (Length in KM of District roads maintained)	58 (Length in KM of District roads maintained)
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed	Cheptapoyo - Katabok road (18kms) Completed
	Uingeresa - Achorichor road (9kms) completed	Uingeresa - Achorichor road (9kms) completed
	Amudat - Naremit road (4kms) completed	Amudat - Naremit road (4kms) Completed
	Kosike junction - Chemuntril road (4kms) completed	Kosike junction - Chemuntril road (4kms) completed
	Karita - Katabok road (22.5kms) completed	Karita - Katabok road (22.5kms) on going

Conditional transfers to Road Maintenance

Wage Rec't:

276,502

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Enginee	ring	
Non Wage Rec't:	113,843	104,648
Domestic Dev't:		171,853
Donor Dev't:		0
Total	113,843	276,502

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO	
General Staff Salaries			1,683
Allowances			0
Printing, Stationery, Photocopying and Binding			0
Fuel, Lubricants and Oils			0
Wage Rec't:		3,552	1,683
Non Wage Rec't:		0	
Domestic Dev't:			0
Donor Dev't:			
Total		3,552	1,683
Output: Supervision, monitoring and coo	rdination		
No. of courses tested for water	(Nono)	(Nono)	

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

2013/14 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
7b. Water			
Non Standard Outputs:	Fuel and lubricants purchased	Fuel and lubricants purchased	
	O and M of office equipments- Office utilities	O and M of office equipments- Office utilities	
	Planning and advocacy meetings conducted	Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning	Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterlt review meetings held	Water sources updated	
	Water	Water source managementt react	
Allowances		7,210	
Special Meals and Drinks		1,560	
Printing, Stationery, Photocopying and Binding		581	
General Supply of Goods and Services		5,467	
Travel Inland		400	
Fuel, Lubricants and Oils		4,100	
Maintenance - Vehicles		2,349	
Wage Rec't:			
Non Wage Rec't:			
Domestic Dev't:	8,348	21,667	
Donor Dev't:	8,371	0	
Total	16,719	21,667	
Output: Promotion of Community Base	d Management, Sanitation and Hygiene		
No. of water user committees formed.	0 (None)	118 (Water user committees formed and trained)	
No. of advocacy activities (drama	1 (2 drama shows on promoting water and	4 (4 Home improvement campaigns conducted)	

Iomicu.		
No. of advocacy activities (drama shows, radio spots, public	1 (2 drama shows on promoting water and sanitation conducted	4 (4 Home improvement campaigns conducted)
campaigns) on promoting water, sanitation and good hygiene practices	1 Public campaign on promoting sanitation conducted	
	2 Home improvement campaigns conducted)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	180 (Water user committee members trained)	180 (Water user committee members trained)
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National level
	Generator procured	Fuel and lubricants purchased
	Fuel and lubricants purchased	

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		

Total	20,703	49,052
Donor Dev't:	5,682	0
Domestic Dev't:	9,521	32,380
Non Wage Rec't:	5,500	16,672
Wage Rec't:		
Maintenance - Civil		0
Fuel, Lubricants and Oils		15,600
General Supply of Goods and Services		14,320
Printing, Stationery, Photocopying and Binding		4,100
Special Meals and Drinks		2,872
Hire of Venue (chairs, projector etc)		0
Allowances		12,160

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None		rrvesting facility supplied and ct Administration block
Other Structures			12,000
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't:		3,000	12,000
Donor Dev't:			0
Total		3,000	12,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorized shallow wells constructed at Naremit)	0 (Payment for rention for Motorized shallow wells constructed at Naremit done)
Non Standard Outputs:	None	None
Other Structures		1,203
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,225	1,203
Donor Dev't:		0
Total	4,225	1,203
Output: Borehole drilling and rehabilitation	n	

0 (None)

No. of deep boreholes rehabilitated

0 (None)

2013/14 Quarter 4

Workplan Performanc	e in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)Actual Output and Expenditure for Quarter (Description and Location)		
7b. Water			
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita but installation is yet to be done)	
Non Standard Outputs:	None	No payment for the remaining balance for the drilling of 38 boreholes was made in the quarter	
Other Structures		34,657	
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	98,247	34,657	
Donor Dev't:		(
Total	98,247	34,657	
Output: PRDP-Borehole drilling and re	ehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at	0 (Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep already drilled but	
pump, motorised)	Achorichor Katabok Lokales Abiliyep)	installation is yet to be done.)	
No. of deep boreholes rehabilitated	0 (None)	0 (None)	
Non Standard Outputs:	None	Payments were done in quarter two and three	
Other Structures		(
Wage Rec't:		(
Non Wage Rec't:		(
Domestic Dev't:	36,539	(
Donor Dev't:		(

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

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		District Environment officer paid salaries for 3 months
	istrict Environment officer paid salaries for 3months	Office stationery purchased
	Office stationery purchased	Airtime purchased
	Airtime purchased	Community meetings held in each of the 2 sub counties of Loroo and Karita
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Consultative meetings held in the sub counties of Loroo and Karita
	Consultative meetings held in the sub counties of Loroo and Karit	
General Staff Salaries		2,893
Allowances		837
Computer Supplies and IT Services		C
Special Meals and Drinks		C
Printing, Stationery, Photocopying and Binding		630
General Supply of Goods and Services		C
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	2,147	2,893
Non Wage Rec't:	162	1,467
Domestic Dev't:		
Donor Dev't:	16,462	0
Total	18,771	4,360
Output: Community Training in Wetlar	nd management	
No. of Water Shed Management Committees formulated	0 (None)	0 (None)

Committees formulated			
Non Standard Outputs:	None		Wetland management committee members trained in wetland management in the sub county of Karita
Allowances			184
Printing, Stationery, Photocopying and Binding			144
Travel Inland			432
Fuel, Lubricants and Oils			180
Wage Rec't:			
Non Wage Rec't:		398	940
Domestic Dev't:			
Donor Dev't:			
Total		398	940
Output: PRDP-Stakeholder Environment	al Training and Sensitisa	ition	

2013/14 Quarter 4

Workplan Performance in Quarter UShs Thousand		
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	40 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinmgs held	Community Environment sensitization meetinmgs held
	Enironment action planning held	Enironment action planning held
	Monitoring and supervision of environment activities held	Monitoring and supervision of environment activities held
	Environment Education on World environment day conducted	Environment Education on World environment day conducted
Allowances		6,358
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		2,286
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		1,200
Fuel, Lubricants and Oils		1,840
Wage Rec't:		
Non Wage Rec't:	8,844	11,684
Domestic Dev't:		
Donor Dev't:		
Total	8,844	11,684

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	0 (No Monitoring of Greek and Kanyangareng wetland conducted)
Non Standard Outputs:	None	None
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	255	0
Domestic Dev't:		
Donor Dev't:		
Total	255	0
Output: PRDP-Environmental Enforcen	nent	
No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	1 (Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound	Bye-laws and ordinances on sound

ucted		
ard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

Allowances		436
Special Meals and Drinks		2,200
Printing, Stationery, Photocopying and Binding		470
Travel Inland		1,600
Fuel, Lubricants and Oils		2,640
Wage Rec't:		
Non Wage Rec't:	2,114	7,346
Domestic Dev't:		
Donor Dev't:		
Total	2,114	7,346

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 Sevices Department** Non Standard Outputs: 9 staff paid salaries for 3months at the District 9 staff paid salaries for 9 months at the District headquarters headquarters Mobilisation and sensitization and monitoring CDD funds transferred to groups community development programmes conducted CDD monitoring conducted Quarterly support supervision conducted Quarterly support supervision conducted District SAGE Training Activities (excl. DSAs) SAGE Team Monitoring & Implementation conduct done Stationery purchased CDD groups 10,056 General Staff Salaries Allowances 1,660 Special Meals and Drinks 0 Printing, Stationery, Photocopying and 620 Binding Postage and Courier 0 General Supply of Goods and Services 0 Travel Inland 160 Fuel, Lubricants and Oils 701 Wage Rec't: 13,912 10,056 1,525 Non Wage Rec't: 3,141

2013/14 Quarter 4

Workplan Performance	e in Quarter	UShs Thousand
Key performance indicators and budget itemsPlanned Output and Expenditure for the Quarter (Description and Location)		Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Ser	rvices	
Domestic Dev't:	5,747	0
Donor Dev't:		
Total	21,184	13,197
Output: Probation and Welfare Support	t	
No. of children settled	10 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	1 child protection committee review meetings conducted at the district headquarters	No activities implemented in the quarter
	Quarterly M&E of CPC functionality done	
	BDR data collection in all the sub counties	
	Submission of BDR REPORTS	
	Monitoring and evaluation od child protection ac	
Allowances		C
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
General Supply of Goods and Services		0
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't: Non Wage Rec't: Domestic Dev't:		
Donor Dev't:	13,883	0
Total	13,883	0
Output: Adult Learning		
No. FAL Learners Trained	10 (FAL learners trained)	68 (New and Old FAL contractors/trainers trained)
Non Standard Outputs:	Statioery purchased for the FAL centres	Statioery purchased for the FAL centres
	FAL Instructors Facilitated	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted	

Registration of FAL Learners Associations doen

Report delivery and consultat

Allowances Special Meals and Drinks

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

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

9. Community Based Services

Total	1,353	760
Donor Dev't:		
Domestic Dev't:		0
Non Wage Rec't:	1,353	760
Wage Rec't:		
Fuel, Lubricants and Oils		0
Printing, Stationery, Photocopying and Binding		220

Output: Support to Youth Councils

No. of Youth councils supported Non Standard Outputs:	0 (None) Youth Day Celebrations facilitated		0 (No Youth councils supported) Youth Day Celebrations facilitated sensitizations of youth councils conducted
Allowances			1,120
Special Meals and Drinks			460
Printing, Stationery, Photocopying and Binding			250
Fuel, Lubricants and Oils			200
Wage Rec't:			
Non Wage Rec't:		617	2,030
Domestic Dev't:			
Donor Dev't:			
Total		617	2,030

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (No Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	Sub granting the PWD groups done
	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done
	Support Supervision conducted	Support Supervision conducted
Allowances		630
Printing, Stationery, Photocopying and Binding		250
General Supply of Goods and Services		7,397
Travel Inland		0
Fuel, Lubricants and Oils		200
Wage Rec't:		
Non Wage Rec't:	2,579	8,477
Domestic Dev't:		
Donor Dev't:		
Total	2,579	8,477

2013/14 Quarter 4

Workplan Performance in Quarter

Key performance indicators and budget items

Planned Output and Expenditure for the Quarter (Description and Location)

UShs Thousand

Actual Output and Expenditure for the Quarter (Description and Location)

9. Community Based Services

Output: Reprentation on Women's Councils

No. of women councils supported	1 (Women councils supported)		1 (Women councils supported)
Non Standard Outputs:	None		No Mobilization and sensitizations of women councils conducted
Allowances			946
Special Meals and Drinks			400
Printing, Stationery, Photocopying and Binding			402
Travel Inland			650
Wage Rec't:			
Non Wage Rec't:		617	2,398
Domestic Dev't:			
Donor Dev't:			
Total		617	2,398

Additional information required by the sector on quarterly Performance

10. Planning Function: Local Government Planning Sei	rvices	
1. Higher LG Services		
Output: Management of the District Plan	ning Office	
Non Standard Outputs:	3 monthly salaries paid for District planner and District Statistician Office stationery purchased on a monthly basis for the planning office.	Salaries paid for Senior planner for 3 months Stationery purchased for office use
	Fuel purchased for monthly office operations	
	District planner facilitated to submit quaterly reports to	
General Staff Salaries		2,672
Printing, Stationery, Photocopying and Binding		476
Fuel, Lubricants and Oils		(
Maintenance - Vehicles		(
Wage Rec't:	6,819	2,672
Non Wage Rec't:	3,213	476
Domestic Dev't:		
Donor Dev't:		
Total	10,032	3,148

2013/14 Quarter 4

Workplan Performance	in Quarter	UShs Thousand
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
Non Standard Outputs:	1 DDP prepared and in place	Quarterly progress reports submitted to MoFPED, MoLG
Allowances		2,640
Special Meals and Drinks		(
Printing, Stationery, Photocopying and Binding		1,620
Telecommunications		(
Fuel, Lubricants and Oils		1,264
Wage Rec't:		
Non Wage Rec't:	5,719	5,524
Domestic Dev't:		
Donor Dev't:	5,640	(
Total	11,359	5,524
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.
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
Total	625	0
Output: Demographic data collection		
Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	No Demographic information updated in the quarterly
	Demographic information updated on quarterly basis	
Allowances		0
Travel Inland		0
Fuel, Lubricants and Oils		0

Fuel, Lubricants and Oils

Wage Rec't:

2013/14 Quarter 4

Workplan Performan	ce in Quarter	UShs Thousand	
Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
10. Planning			
Non Wage Rec't:	625		0
Domestic Dev't:			
Donor Dev't:			
Total	625		0
Output: Monitoring and Evaluation o	of Sector plans		
Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	No monitoring conducted in the quarter	
	Routine departmental monitoring conducted (Technical and sectoral)		
	PRDP Quarterly monitoring conducted		
Allowances			C
Fuel, Lubricants and Oils			C
Wage Rec't:			
Non Wage Rec't:	1,661		0
Domestic Dev't:			
Donor Dev't:			
Total	1,661		0

Additional information required by the sector on quarterly Performance

11. Internal Audit

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

Non Standard Outputs:	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (Ag. DIA) for 12 months
	Stationery purchased	Stationery purchased
	Office equipments maintained	
	Workshops and seminars attended	
General Staff Salaries		1,475
Printing, Stationery, Photocopying and Binding		600
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:	4,617	1,475
Non Wage Rec't:	2,170	600
Domestic Dev't:	500	

2013/14 Quarter 4

UShs Thousand

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)	
11. Internal Audit			
Donor Dev't:			
Total	7,287	2,075	
Output: Internal Audit			
No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted	1 (Mandatory quarterly Internal audit conducted)	
	Special audits conducted in schools and lower local governments)		
Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	
Non Standard Outputs:	Special audit/valve for money audit conducted	There were no special audits to be conducted in the quarter	
	Spot checks conducted	1	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		
Allowances		1,870	
Printing, Stationery, Photocopying and Binding		350	
Fuel, Lubricants and Oils		1,820	
Wage Rec't:			
Non Wage Rec't:	4,355	4,040	
Domestic Dev't:			
Donor Dev't:			
Total	4,355	4,040	

Additional information required by the sector on quarterly Performance

Total	1,586,281	1,586,281
Donor Dev't:		
Domestic Dev't:	801,092	801,092
Non Wage Rec't:	374,721	374,721
Wage Rec't:	429,749	329,268

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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1a. Administration

Function: District and Un	ban Administration			
1. Higher LG Services				
Output: Operation of	the Administration Department			
			0	All activities
Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Performance targets submitted to MoFPED	0	implemented as planned
	12 HODs meetings held	LGMSD monitoring conducted		
	122 Depertmental reports	Mentoring of LLGs conducted		
	132 Departmental reports reviewed at District Headquarters	Tyres purchased		
	-	PRDP quarterthree report		
	12 monthly supervision visits conducted	submitted		
	NUSAF II projects implemented	CAO facilitated to attend a meeting with OAG		
	<u>F</u>	Fuel purchased		
	Operation and maintenance of office equipment done	Motor vehicle serviced		
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			
Expenditure				
211101 General Staff Sala	ries 187,781	125,565	66	.9%
211103 Allowances	6,960	15,335	220	.3%
213001 Medical Expenses(Employees)	<i>To</i> 0	350]	N/A
221001 Advertising and Pı Relations	ıblic 0	5,861]	N/A
221005 Hire of Venue (cha projector etc)	tirs, O	300]	N/A
221010 Special Meals and		6,425]	N/A
221011 Printing, Stationer Photocopying and Binding		2,359	118	
222001 Telecommunication	ns 600	800	133	.3%
224002 General Supply of Services	Goods and 0	1,650]	N/A
227001 Travel Inland	0	3,380		N/A
227004 Fuel, Lubricants a	nd Oils 7,680	10,269	133	
228002 Maintenance - Veh	nicles 8	6,471	81495	.9%

Amudat District 2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

Vote: 581

	Wage Rec't:	187,781	Wage Rec't:	125,565	Wage Rec't:	66.9%	
Non Wage Rec't:		25,300	Non Wage Rec't:	53,200	Non Wage Rec't:	210.3%	
Domestic Dev't: Donor Dev't:			Domestic Dev't:	0	Domestic Dev't:	0.0%	
			Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	213,081	Total	178,765	Total	83.9%	
Output: Human Resource Management							
					0	None	
Non Standard Outputs:	Payment of har allowances to s administartion CDOs, 3 ACDO extension wore	ub county staff (3 SAS, 3 Os and Agric	Pay change forr Ministry of Pub 3		0		
	All Planned sta recruitment in a department sala	administration					
Pay change forms submi Ministry of Public servic Filling of vacant position coordinated			to				
		nt positions					
Expenditure							
211102 Contract Staff Salaries (Incl. 6,338 Casuals, Temporary)			5,891		92.9%		
211103 Allowances		3,120		3,690		118.3%	
221011 Printing, Stationery Photocopying and Binding	,	940		450		47.9%	
227001 Travel Inland		3,000		2,360		78.7%	
	Wage Rec't:	49,206	Wage Rec't:	0	Wage Rec't:	0.0%	
Noi	n Wage Rec't:	14,398	Non Wage Rec't:	12,391	Non Wage Rec't:	86.1%	
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
Donor Dev't:			Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	63,604	Total	12,391	Total	19.5%	

Output: Capacity Building for HLG

No. (and type) of capacity building	10 (senior procurement officer and procurement Officer	6 (35 staff trained OBT	60.00	All activities implemented as		
sessions undertaken	inducted	20 staff trained on conflict resolution and management		planned		
	35 staff trained on	-				
	Communication and records	senior procurement officer and				
	management procedures of managing Cases of indiscipline	procurement Officer inducted				
		1 accountant facilitated for CPA				
	35 staff trained OBT	Program)				
	15 staff trained on Managerial skills					

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

1a. Administration

	40 newly recruite inducted	ed staff					
	45 staff trained in controls and frau						
	20 staff trained i and contracts mg		nt				
	30 staff trained o resolution and m						
	3 nurses enrolled and Midwifery	in Nursing					
	1 accountant faci CPA Program	litated for					
	Senior planner fa certificate course planning and Ma	in Project					
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)		Yes (LG capacity building policy and plan in place and implemented)		#Error		
Non Standard Outputs:	None		None				
Expenditure							
211103 Allowances		7,425		5,249		70.7%	
221003 Staff Training		0		22,946		N/A	
221010 Special Meals and	Drinks	3,700		1,300		35.1%	
221011 Printing, Stationery Photocopying and Binding		2,300		730		31.7%	
Thorocopying and binding	W D /			0		0.00/	
N.	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	on Wage Rec't:	20.225	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
D	omestic Dev't:	30,225	Domestic Dev't: Donor Dev't:	30,225 0	Domestic Dev't: Donor Dev't:	100.0%	
	Donor Dev't: Total	30,225	Total	30,225	Donor Dev I. Total	0.0% 100.0%	
		50,225	10101	50,225	10101	100.0 /0	
Output: Office Suppor	t services						
					0	No challen	ges faced
Non Standard Outputs:	office stationery and cleaning materials purchased.		office stationery and cleaning materials purchased.				
	2 office blocks cleaned on a daily basis		Airtime purchased				
Expenditure							
211103 Allowances		0		390		N/A	
221011 Printing, Stationery Photocopying and Binding	у,	2,000		2,275		113.8%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative) for quantitat	/ Planned)	Reasons for under / over Performance
1a. Administra	ation				<u> </u>		
224002 General Supply o Services	of Goods and	1,487		2,260		152.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	9,587 <i>I</i>	Non Wage Rec't:	4,925	Non Wage Rec't:	51.4%	
	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	9,587	Total	4,925	Total	51.4%	
Output: Assets and I	Facilities Manageme	ent					
No. of monitoring visits conducted	4 (Monitoring V	isits conducted)	4 (Monitoring v	isit conducted)		100.00 N	one
No. of monitoring report generated	ts 4 (Monitoring re	orts generated)	4 (Monitoring re	eport generated)	100.00	
Non Standard Outputs:	None		All office facilit throughout the I				
Expenditure							
211103 Allowances		1,934		3,750		193.9%	
27004 Fuel, Lubricants	and Oils	3,200		711		22.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	5,134 <i>I</i>	Non Wage Rec't:	4,461	Non Wage Rec't:	86.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	5,134	Total	4,461	Total	86.9%	
Output: PRDP-Mon	itoring						
No. of monitoring report generated	ts 4 (Monitoring re	ports generated) 12 (Monitoring generated)	reports			ll activities nplemented as
No. of monitoring visits conducted	4 (Monitoring V in the year)	isits conducted	12 (Monitoring	Visit conducted	d)	300.00 pl	anned
Non Standard Outputs:	None		PRDP monitprin	ng conducted			
Expenditure							
211103 Allowances		20,142		21,720		107.8%	
222001 Telecommunicati		400		496		124.0%	
227004 Fuel, Lubricants	and Oils	7,680		8,720		113.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
	Non Wage Rec't:	29,222 <i>I</i>	Non Wage Rec't:	30,936	Non Wage Rec't:	105.9%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	29,222	Total	30,936	Total	105.9%	

Output: Records Management

None

0

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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 outputsReasons for / over Per	for under formance
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1a. Administration

Iu. Aumminusmu	uon								
Non Standard Outputs:	Mails posted in t	ime.	Mails posted in the	Mails posted in time. Records submitted for appropriate action and Postage					
	Communication	availed.							
	Records submitte appropriate action stamps for the mails.		stamps for the m		-				
	Stationery purch	ased							
Expenditure									
211103 Allowances		400		880		220.0%			
227004 Fuel, Lubricants and Oils		0		580		N/A			
228003 Maintenance Mac Equipment and Furniture	chinery,	0		488		N/A			
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%			
Λ	lon Wage Rec't:	2,400	Non Wage Rec't:	1,948	Non Wage Rec't:	81.2%			
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%			
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%			
	Total	2,400	Total	1,948	Total	81.2%			
Output: Information	collection and man	agement							
			Four LGMSD Qu		0	No chall	enges faced		
Non Standard Outputs:		Internal assessment for Financial year 2012/13 conducted Internal assessment report for 2012/13 submitted to Ministry of Local Government		arterly submitted to Governmen	t				
	2012/13 submitt			y progress from all lowe s and compil					
	Four LGMSD Qu progress reports Ministry of Loca	submitted to	t						

Non Standard Outputs:	Internal assessment for Financial year 2012/13 conducted	Four LGMSD Quarterly progress reports submitted to Ministry of Local Government	
	Internal assessment report for 2012/13 submitted to Ministry of Local Government	LGMSD quarterly progress reports collected from all lower local governments and compiled	
	Four LGMSD Quarterly progress reports submitted to Ministry of Local Government		
	LGMSD quarterly progress reports collected from all lower local governments and compiled		
	Airtime for coordination purchased		
Expenditure			
211103 Allowances	4,367	5,063	115.9%
221010 Special Meals and	Drinks 90	90	100.0%
221011 Printing, Stationery Photocopying and Binding	<i>3</i> ,016	3,684	122.2%
222001 Telecommunication	s 86	150	174.4%
227004 Fuel, Lubricants an	ed Oils 4,221	4,196	99.4%

2013/14 Quarter 4

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		% Performance (Cumulative / Pl) for quantitative	,	Reasons for under / over Performance
la. Administr	ation					·	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6
	Domestic Dev't:	11,780	Domestic Dev't:	13,183	Domestic Dev't:	111.99	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	11,780	Total	13,183	Total	111.9%	6
3. Capital Purchase	S						
Output: Buildings &	² Other Structures						
No. of administrative buildings constructed	0 (None)		0 (None)		0		
No. of solar panels purchased and installed	0 (None)		0 (None)		0		
No. of existing administrative buildings rehabilitated	0 (None)		0 (None)		0		
Non Standard Outputs:	Two classroom constructed at A						
	Completion of C Two classroom constructed at A done	block					
	Completeion of a pit latrine and Kalas boys p/s c	kitchen at	of				
	Completeion of retention of char construction of done	n link fence	Ш				
Expenditure							
31007 Other Structures		64,250		55,145		85.89	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.09	6
	Domestic Dev't:	64,250	Domestic Dev't:	55,145	Domestic Dev't:	85.89	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	64,250	Total	55,145	Total	85.8%	<i></i>
Output: PRDP-Buil	dings & Other Strue	ctures					
No. of solar panels purchased and installed	0 (None)		0 (None)		0		The was a delay with he contractor to star
No. of existing administrative buildings rehabilitated	0 (None)		0 (None)		0		vork but work is nov on going
No. of administrative buildings constructed	1 (District Adm construction con		ck 0 (District Admin construction on g windows and door	joing and			
Non Standard Outputs:	None		None				

2013/14 Quarter 4

Key Performance indicators	expenditure for t	Planned output and expenditure for the FY (Qty, Desc. & Location)Cumulative achievement & expenditure by end of current 		d of current	% Performance (Cumulative / P) for quantitative	lanned)	Reasons for under / over Performance	
1a. Administra	ition							
Expenditure								
231007 Other Structures		225,137		33,404		14.8%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
1	Von Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%		
	Domestic Dev't:	225,137	Domestic Dev't:	33,404	Domestic Dev't:	14.8%		
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	225,137	Total	33,404	Total	14.8%	6	
Output: PRDP-Vehic	cles & Other Trans	port Equipme	ent					
No. of motorcycles purchased	3 (Motorcycles monitoring PRI sub county leve	OP activities at	0 (None)		.00		Payment already done n quarter two	
No. of vehicles purchase	d 1 (Double cabir purchased for P coordination)		1 (Completion of purchased of Dou up done)		100.00			
Non Standard Outputs:	None		None					
Expenditure								
231004 Transport Equipr	nent	9,980		9,980		100.0%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
1	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	6	
	Domestic Dev't:	9,980	Domestic Dev't:	9,980	Domestic Dev't:	100.0%	6	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	9,980	Total	9,980	Total	100.0%	6	
Output: PRDP-Offic	e and IT Equipme	nt (including S	oftware)					
No. of computers, printers and sets of office furniture purchased		rinters done	0 (2 laptops not y for Audit and pla	1	.00		Contractor is yet to upply the two laptop	
	2 laptops purch and planning se							
Non Standard Outputs:	None		None					
Expenditure								
231005 Machinery and E	quipment	6,800		1,800		26.5%	6	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6	
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%		
	Domestic Dev't:	6,800	Domestic Dev't:	1,800	Domestic Dev't:	26.5%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	6	
	Total	6,800	Total	1,800	Total	26.5%	0	
Confirmation b	y Head of D	epartmen	ıt					
Name :				Sign &	Stamp :			
				~-8 **	F			
Title :				Date				

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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2. Finance

Function: Financial Man	agement and Acc	ountability(LG)					
1. Higher LG Services	N	•					
Output: LG Financial	Management ser	vices					
Date for submitting the Annual Performance Report	30/8 (Date for s the Annual perf		· ·	30/8 (Date for submission of the Annual performance report)			All activities implemented as planned
Non Standard Outputs:	Salaries paid to	13 finance staff	. Salaries paid to 1	3 finance stat	ff.		
	Purchase of boo	ks of accounts.	Monthly Staff me District	eetings held a	t		
	Monthly Staff n	neetings held at					
	District		CFO facilitated t				
	CFO facilitated workshops and		workshops and C with MoFPED	Consultation			
workshops and with MoFPED Budget estima		Constitution	CFO facilitated t OAG on official				
		es prpared	Motor vehicle se	rviced			
	Motor vehicle a						
	serviced and rep	baired	Computer service	ed			
Expenditure							
11101 General Staff Sala	ries	50,463	50,967 101.09			0%	
11103 Allowances		6,620		7,623	115.2%		
21010 Special Meals and	Drinks	822		210	25.6%		6%
21011 Printing, Stationer Photocopying and Binding		2,500		4,268		170.	7%
27001 Travel Inland		0		200		Ν	J/A
27004 Fuel, Lubricants a	nd Oils	7,000		8,304		118.	6%
28002 Maintenance - Veh	icles	8,780		8,024		91.4	4%
228003 Maintenance Macl Equipment and Furniture	ninery,	0		1,210		N	J/A
	Wage Rec't:	50,463	Wage Rec't:	50,967	Wage Rec't:	101.	0%
Ne	on Wage Rec't:	26,722	Non Wage Rec't:	29,839	Non Wage Rec't:	111.	7%
L	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	77,185	Total	80,806	Total	104.7	7%
Output: Revenue Man	agement and Col	lection Services	1				
Value of LG service tax collection	15000000 (Valutax collected)	e of LG service	3264000 (Value tax collected)	of LG service	2	1.76	Most activities were implemented in
Value of Hotel Tax Collected	0 (NONE)		0 (None)		0		quarter two and three
Value of Other Local Revenue Collections	60000000 (Valu revenues collect		52138415 (Value revenues collecte		8	6.90	

2013/14 Quarter 4

UShs Thousands

	1	L					
Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	l of current	% Performance (Cumulative / Pla) for quantitative (anned) / over Pe	for under erformance
2. Finance							
Non Standard Outputs:	Assessment of va payers carried ou		No of the planned in the planned in the second seco		5		
	Revenue mobilis implementation of plan.						
	Tax education to on Hotel tax.	hotel owners					
	Conducting mark	ket survey.					
	Monitoring and 1 audits	regular market					
	Training workshood on budgeting and						
Expenditure							
211103 Allowances		6,836		390		5.7%	
21011 Printing, Stationer Photocopying and Binding	•	0		630		N/A	
227004 Fuel, Lubricants a		960		400		41.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	on Wage Rec't:	8,536 <i>N</i>	Von Wage Rec't:		Non Wage Rec't:	16.6%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
L	Donor Dev't:		Domestic Dev i: Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	8,536	Total	1,420	Total	16.6%	
Output: Budgeting an			10000	1,120		1010 / 0	
Date for presenting draft	20/6 (Data of an	contation of	20/6 (Data of ma	antation of	#Er	non No shallon	
Budget and Annual workplan to the Council	30/6 (Date of pre annual budget an council)		30/6 (Date of pres annual budget and council)			ror No challen faced	iges were
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Ap work plan to the	-	30/8 (Date of App work plan to the o		#Er	ror	
Non Standard Outputs:	Budget and work	c plan prepared.	Budget and work	plan prepared			
	Market assessme	nt carried out					
	Workshops and s attended	seminars					
Expenditure							
211103 Allowances		4,730		1,970		41.6%	
221011 Printing, Stationer	•	4,750 0		560		N/A	
Photocopying and Binding	1						

2013/14 Quarter 4

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performance (Cumulative / Pla for quantitative of			
2. Finance						
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	7,050	Non Wage Rec't:	3,856	Non Wage Rec't:	54.7%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	7,050	Total	3,856	Total	54.7%
Output: LG Expendi	ture mangement S	ervices				
Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards.		District cashier fa travel mbale to tr with the bank		0	No challenges were faced
			Monthly notices notice boards.	placed on		
	Revenues and e publicised.	xpenditures	Revenues and expublicised.	penditures		
	Monthly expend submitted.	Monthly expenditure reports submitted.		ture reports		
	Final statements	prepared				
	Monthly accourt	Monthly accounts prepared				
	Stationery purcl	nased				
Expenditure						
211103 Allowances		8,360		4,270		51.1%
221010 Special Meals and		0		258		N/A
221011 Printing, Statione Photocopying and Bindin		2,540		531		20.9%
227001 Travel Inland		1,200		1,915		159.6%
227004 Fuel, Lubricants	and Oils	3,120		640		20.5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Ν	lon Wage Rec't:	15,220	Non Wage Rec't:	7,614	Non Wage Rec't:	50.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,220	Total	7,614	Total	50.0%
Output: LG Account	ing Services					
Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts s Auditor Genera		30/9 (Final accout to Auditor Gener		#Eı	rror All activities implemented as planned
Non Standard Outputs:	Final accounts s auditor General		Final accounts su auditor Generals			
	Final accounts J	prepared	Final accounts pr	epared		
	Bank statement the bank	s collected from	m Bank statements the bank	collected from	1	

Vote: 581

2013/14 Quarter 4

Cumulative Department Worknlan Performance

Amudat District

indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)		(Cumulative / F	% Performance (Cumulative / Planned) for quantitative outputs	
2. Finance					·	<u> </u>	
Expenditure							
211103 Allowances		1,080		3,445		319.09	6
221011 Printing, Stationery Photocopying and Binding	',	0		550		N/.	Ą
227001 Travel Inland		600		660		110.09	6
227004 Fuel, Lubricants an	d Oils	0		2,870		N/2	4
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
No	n Wage Rec't:	1,680	Non Wage Rec't:	7,525	Non Wage Rec't:	447.9%	6
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	1,680	Total	7,525	Total	447.9%	6
Confirmation by	Head of De	epartme	nt				
Name :				Sign 8	& Stamp :		
Title :				Date			

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

0

All activities implemented as planned

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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
3. Statutory B	odies			

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 gratutity paid to directly elected leaders	Salaries and gratutity paid to directly elected leaders						
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.						
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid						
	2 quarterly Paf monitoring activity reports in place							
	4 Council sessions organised and conducted							
	Quarterly workshop reports written							
	Operation and maintenance of Motor vehicles							
	Tures purchased for LCV and Speaker							
	Stationery purchased							
	Fuel purchased							
	Deputy speaker paid salaries							
Expenditure								
211101 General Staff Salar	ies 128,160	69,800	54.5%					
211103 Allowances	24,088	48,857	202.8%					
221010 Special Meals and I	Drinks 1,680	2,724	162.1%					
221011 Printing, Stationery Photocopying and Binding	r, 1,400	4,260	304.3%					
222001 Telecommunication	s 0	2,420	N/A					
224002 General Supply of C Services	Goods and 5,000	30,559	611.2%					
227001 Travel Inland	2,400	660	27.5%					
227004 Fuel, Lubricants an	d Oils 9,920	15,853	159.8%					
		a	205 444					

5,511

21,224

385.1%

228002 Maintenance - Vehicles

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Planned) for quantitative output			
3. Statutory Bodies								
	Wage Rec't:	128,160	Wage Rec't:	69,800	Wage Rec't: 54	.5%		

	Non Wage Rec't: Domestic Dev't:	49,999	Non Wage Rec't: Domestic Dev't:	126,556 0	Non Wage Rec't: Domestic Dev't:	253.1% 0.0%
	Domostic Dev't: Donor Dev't:		Domesne Dev 1: Donor Dev't:	0	Domessie Dev i: Donor Dev't:	0.0%
	Total	178,159	Total	196,356	Total	110.2%
Output: LG procur	ement management	services				
					0	All activities
Non Standard Outputs:	Salaries paid fo procurement of		Stationery purch	ased		implemented as planned
	months		Evaluation comic conducted	mittee meeting	g	-
	2 adverts placed	d on the nation	nal			
	paper		Contracts comm conducted	ittee metting		
	12 Contracts co	ommiittee				
	meeting held		Procurement qua submitted to PP	• •		
	8 Evaluation co held	mmittee sittin	ngs			
	1 procurement	plan produced	I			
	2 Adverts run o media	on the public				
	4 quarterly reports monthly reports submitted		1			
	100 reams,16 to folders and 20 b procured.		e			
xpenditure						
1103 Allowances		6,000		11,754		195.9%
21010 Special Meals a	nd Drinks	1,000		2,452		245.2%
21011 Printing, Statior hotocopying and Bindi	•	4,410		3,190		72.3%
2001 Telecommunicat	tions	360		310		86.1%
27001 Travel Inland		0		130		N/A
27004 Fuel, Lubricants	s and Oils	2,000		2,010		100.5%
	Wage Rec't:	11,370	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	13,770	Non Wage Rec't:	19,846	Non Wage Rec't:	144.1%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	25,140	Total	19,846	Total	78.9%

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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
3. Statutory Bo	odies			
No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted		
	-	1 internal audit report reviewed		

ion of inquiry rang		eport review	ed		
foil of inquiry repo	Quarterly field v				
field visits for n					
3,654		12,490		341.8%	
1,600		2,064		129.0%	
1,500		250		16.7%	
0		50		N/A	
1,844		1,300		70.5%	
't:	Wage Rec't:	0	Wage Rec't:	0.0%	
't: 11,248	Non Wage Rec't:	16,154	Non Wage Rec't:	143.6%	
't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
't:	Donor Dev't:	0	Donor Dev't:	0.0%	
al 11,248	Total	16,154	Total	143.6%	
	field visits for n 3,654 1,600 1,500 0 1,844 ft: ft: 11,248 ft: ft:	ion of inquiry reports Quarterly field v verification cond field visits for n 3,654 1,600 1,500 0 1,844 't: Wage Rec't: 't: 11,248 Non Wage Rec't: 't: Domestic Dev't: 't: Donor Dev't:	ion of inquiry reports Quarterly field visit for verification conducted field visits for n 3,654 12,490 1,600 2,064 1,500 250 0 50 1,844 1,300 2 1,844 1,300 2 1,1,248 Non Wage Rec't: 0 1,1,248 Non Wage Rec't: 0 2 1,1,248 Non Wage Rec't: 0	Quarterly field visit for verification conducted $3,654$ $12,490$ $1,600$ $2,064$ $1,500$ 250 0 50 $1,844$ $1,300$ 't:Wage Rec't: 0 $11,248$ Non Wage Rec't: $16,154$ 't:Domestic Dev't: 0 't:Domestic Dev't: 0 't:Donor Dev't: 0	ion of inquiry reports Quarterly field visit for verification conducted field visits for n 3,654 $12,490$ $341.8%1,600$ $2,064$ $129.0%1,500$ 250 $16.7%0$ 50 $N/A1,844$ $1,300$ $70.5%11,248$ Non Wage Rec't: $10,154$ Non Wage Rec't: $143.6%12,00%1,500$ $1,500$ 1

Output: Standing Committees Services

					0	No	challenges faced
Non Standard Outputs:	12 standing com in place	mittee report	ts 5 standing com held	5 standing committee meetings held			
	12 standing committee reports discussed by council		ts 5 standing comp place	5 standing committee reports in place			
	4 Quarterly mon in place	itoring repor	ts				
Expenditure							
211103 Allowances		16,320		7,940		48.7%	
221010 Special Meals and I	Drinks	560		840		150.0%	
227001 Travel Inland		2,400		2,500		104.2%	
227004 Fuel, Lubricants an	d Oils	0		1,531		N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:	19,280	Non Wage Rec't:	12,811	Non Wage Rec't:	66.4%	
Da	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,280	Total	12,811	Total	66.4%	

2013/14 Quarter 4

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Output: Agri-business Development and Linkages with the Market

Name : _____

1. Higher LG Services

Title : _____

4. Production and Marketing Function: Agricultural Advisory Services Date

Sign & Stamp : _____

UShs Thousands

All

0

All activities were implemented in the quarter as planned

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2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
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4. Production and Marketing

4.1 <i>i</i> ounction u	nu muncting	
Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	CAO and DNC facilitated to meet PAC
	Monitoring and evaluation conducted.	FID activities implemented
	Monthly office operations conducted (Administration)	NAADS quarterly reports submitted
	Orientation and Mobilisation meetings conducted	Qaurterly planning mmetings conducted
	Farmer institution development carried out	Stationery purchased
	Annual contigency planning conducted	District farmers for a semi annual review meetin
	District wide research/extension activities conducted	
	DARST facilitated	
	Capacity decelopment conducted for SNCs	
	Stakeholder monitoring and evaluation done	
	Farmers for a supported at the District	
	Quarterly audits conducted	
	Operation and maintenance of Vehicle done	
	ICT supported in the department	
	Stationary purchased	
	Trial Plots in Amudat Sub county prepared	
	Demo plot for Amudat Town and Karita council set	
	Onion garden in Loroo set	
	Back stopping of FID activities by DCDO and CO done	
	Insurance cover done	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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4. Production and Marketing

Expenditure						
221010 Special Meals and Drinks	3,617		3,083		85.2%	
221011 Printing, Stationery, Photocopying and Binding	7,589		3,281		43.2%	
222001 Telecommunications	1,759		1,606		91.3%	
224002 General Supply of Goods and Services	15,000		38,878		259.2%	
211101 General Staff Salaries	105,135		105,135		100.0%	
211103 Allowances	21,349		10,130		47.4%	
227001 Travel Inland	0		3,495		N/A	
227004 Fuel, Lubricants and Oils	7,200		7,737		107.5%	
228002 Maintenance - Vehicles	5,279		1,132		21.4%	
Wage Rec't:	105,135	Wage Rec't:	105,135	Wage Rec't:	100.0%	
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	73,467	Domestic Dev't:	69,342	Domestic Dev't:	94.4%	
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total	178,602	Total	174,477	Total	97.7%	

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums No. of farmers receiving Agriculture inputs	4 (Functional sub county farmers forums) 3125 (Farmers receiving agricultural inputs)	4 (Functional sub county farmers forums) 3215 (Farmers receiving agricultural inputs)	100.00 102.88	No challenges were faced
No. of farmer advisory demonstration workshops	4 (Advisoryy demonstration workshops conducted)	4 (Advisoryy demonstration workshops conducted)	100.00	
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)	100.00	
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers done		
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done		
	Annual an Bi annual reviews conducted	Annual an Bi annual reviews conducted Group promoters facilitated		
	Group promoters facilitated farmers participation in M&E activities	farmers participation in M&E activities		
—	farmer for a at subcounty level supported			

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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4. Production and Marketing

		0						
Expenditure								
263204 Transfers to othe units(capital)	r gov't	0		309,442		N/A		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
1	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
	Domestic Dev't:	309,442	Domestic Dev't:	309,442	Domestic Dev't:	100.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	309,442	Total	309,442	Total	100.0%		
Function: District Prod	uction Services							
1. Higher LG Service								
Output: District Pro	duction Managem	ent Services						
Non Standard Outputs:	Salaries of 2 Pr paid by district	roduction staffs	Salaries paid to staff	Agric extensio	0 Dn	Activities implemented as planned without any challenges		
	Salaries paid to staff	Agric extensio	n Monitoring, Tec and back up to s conducted		t			
	Technical supp to sub counties	ort and back up conducted	Quarter three rep to MAAIF	port supported	1			
		Quarterly Planning and reporting done.		naintenance of				
	1 annual work	plan produced		vehicles, computer, motorcycles and fridge conducted				
	Quarterly facili MAAIF done	atation to	KALIP planning	;				
	Internet connec purchase of air							
	-	maintenance of uter, motorcycle ducted						
	Stationary purc	chased						
	Tyres purchase	d						
	Scanner purcha	ased						
Expenditure								
211101 General Staff Sal	aries	28,024		3,123		11.1%		
211102 Contract Staff Sa Casuals, Temporary)	laries (Incl.	0		3,840		N/A		
211103 Allowances		4,260		6,576		154.4%		
221010 Special Meals an		0		100		N/A		
221011 Printing, Station Photocopying and Bindin		1,400		1,154		82.4%		
221408 Agricultural Exte	ension wage	22,402		6,246		27.9%		

2013/14 Quarter 4

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 / Pl n) for quantitative	lanned)	Reasons for under / over Performance	
4. Production	and Marke	ting						
222001 Telecommunicat	ions	600		510		85.09	%	
224002 General Supply o Services	of Goods and	5,000		21,689		433.89	%	
227001 Travel Inland		0		150		N/.	A	
227004 Fuel, Lubricants	and Oils	6,480		8,162		126.09	%	
228002 Maintenance - V	ehicles	4,000		8,505		212.69	%	
	Wage Rec't:	50,426	Wage Rec't:	9,369	Wage Rec't:	18.69	%	
	Non Wage Rec't:	22,440	Non Wage Rec't:	28,617	Non Wage Rec't:	127.59	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	22,069	Donor Dev't:	0.09	%	
	Total	72,866	Total	60,055	Total	82.4%	0	
Output: Crop diseas	e control and mark	eting						
No. of Plant marketing 0 (None) facilities constructed			0 (None)		0	v	No planned activity was implemented	
Non Standard Outputs:	Crop disease su reporting done	rveliane and	Non of the plann were implemente			(because they were carried out in quarter 1, 2 and 3	
	Food security as carried out	ssessment						
	World Food day	celebrated						
Expenditure								
211103 Allowances		1,140		2,071		181.79	%	
221010 Special Meals ar	ıd Drinks	0		154		N/.	A	
221011 Printing, Station Photocopying and Bindi		100		50		50.09	%	
224002 General Supply o Services	of Goods and	2,402		2,000		83.39	%	
227004 Fuel, Lubricants	and Oils	2,400		760		31.79	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%	
	Non Wage Rec't:	6,042	Non Wage Rec't:	5,035	Non Wage Rec't:	83.39	%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%	
	Total	6,042	Total	5,035	Total	83.3%	6	

No. of pests, vector and disease control interventions carried out Non Standard Outputs:	0 (None) Two cattle crushes constructed in Achorichor ,Karita parishes Slaughter house constructed in Amudat Town town council Disease surveliance and control carried out	0 (None) cattle crush construction in at Nagwoliet completed Slaughter house construction in Amudat Town town council on going and at finishing level	0	All works are currently going on well without any challenges
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2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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4. Production and Marketing

Expenditure

224002 General Supply of Goods and Services	108,751		73,493		67.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	58,445	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	52,751	Domestic Dev't:	73,493	Domestic Dev't:	139.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	111,196	Total	73,493	Total	66.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Livestock by type undrtaken in the slaughter slabs)	100.00	All activities that were planned were implemented without any challenge
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	28800 (ivestock by types using dips Cattle - 17800 Goats - 7000 Sheep - 4000)	84.71	
No. of livestock vaccinated	27000 (Livestock vaccinated)	38710 (Livestock vaccinated)	143.37	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs cnducted.	Disease surveillance conducted in livestock in all the three LLGs cnducted.		
	Cattle branded	Vaccination of pets against rabbies		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done	Tick and worm control		
	Supervision of CAHWs done	programmes carried out.		
	Departmental planning meetings done			
	Cattle crushes repaired			
Expenditure				
211103 Allowances	10,510	11,012	104.	8%
221010 Special Meals and I	Drinks 1,872	130	6.	9%
221011 Printing, Stationery Photocopying and Binding	, 200	170	85.	0%
222001 Telecommunication	s 0	10	1	N/A
224002 General Supply of C Services	<i>Goods and</i> 2,910	5,956	204.	7%
227004 Fuel, Lubricants an	d Oils 4,280	4,860	113.	6%

2013/14 Quarter 4

Key Performance indicators	_		Cumulative achier expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pl) for quantitative	anned)	Reasons for under / over Performance	
4. Production	and Marke	ting	- '					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	lon Wage Rec't:	22,172	Non Wage Rec't:	22,138	Non Wage Rec't:	99.8%		
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	22,172	Total	22,138	Total	99.8%	,	
Output: Tsetse vector	r control and com	nercial insect	s farm promotion					
No. of tsetse traps deployed and maintained	0 (None)		0 (None)		0	Ν	o challenges faced	
Non Standard Outputs:	Tsetse fly and t conducted	ick sutveliance	e Tsetse fly and tic conducted in Ka		,			
Expenditure								
211103 Allowances		720		530		73.6%		
227004 Fuel, Lubricants	and Oils	400		845		211.3%		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
A	lon Wage Rec't:	1,398	Non Wage Rec't:		Non Wage Rec't:	98.4%		
	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	1,398	Total	1,375	Total	98.4%		
Function: District Com	nercial Services							
1. Higher LG Service	s							
Output: Cooperative	s Mobilisation and	Outreach Se	rvices					
No. of cooperatives assisted in registration	0 (None)		0 (None)		0	N	one	
No. of cooperative group mobilised for registration			0 (None)		0			
No of cooperative groups supervised	5 0 (None)		0 (None)		0			
Non Standard Outputs: Expenditure	None		None					
211103 Allowances		0		220		N/A		
221011 Printing, Statione Photocopying and Bindin		0		30		N/A		
227001 Travel Inland		0		110		N/A		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Ν	lon Wage Rec't:		Non Wage Rec't:		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	0	Total	360	Total	0.0%		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Title : _

Date

Sign & Stamp : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

All activities were implemented as per the funds available

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
Non Standard Outputs:	All 61 staff the Lower health	All staff paid salaries		
	units paid hardship allowances	s Hardship allowances paid		
	All 61 Health workers and support staff salaries paid.	Office items purchased		
	20 more health workers recruited	Duty facilitation allowances paid		
	4 DHMT meetings held	Support supervision conducted		
	Ū.	Motor vehicle collected		
	4 support supervision exercises held.	Vehicle repaired		
	6 Social Services Committee meetings held.	Bank charges paid		
	-	MDA monitoring conducted		
	12 monthly routine fridge maintenance carried out.	VHTs tra		
	Quarterly Advocacy meeting with local leader Levels held			
	Quartely meetings with VHTs held			
	Surveillance reporting done			
	Cold Chain maintainced			
	Epidermic preparedness meetings held			
	Data analysis and use traiining done	5		
	Quarterly planning meeting he	ld		
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			
Expenditure				
211103 Allowances	51,152	101,066	197.6	%
221001 Advertising and F	Public 0	10,840	N/	A
Relations 221010 Special Meals and	d Drinks 16,020	47,595	297.1	%
221010 Special Meals and 221011 Printing, Statione	,	11,180	297.1	
Photocopying and Bindin			200.5	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators expend	d output a iture for t & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
5. Health							
221014 Bank Charges and other B related costs	ank	0		570		N/2	A
221407 District PHC wage		463,619		401,405		86.69	6
222001 Telecommunications		2,133		3,021		141.6%	
224001 Medical and Agricultural supplies		0		40,784		N/2	A
224002 General Supply of Goods a Services	Ind	178,084		126,349		70.9%	6
227001 Travel Inland		2,180		11,780		540.49	6
227004 Fuel, Lubricants and Oils		11,394		67,018		588.29	6
228002 Maintenance - Vehicles		9,800		21,828		222.79	6
Wage	Rec't:	463,619	Wage Rec't:	401,404	Wage Rec't:	86.69	6
Non Wage	Rec't:	52,077	Non Wage Rec't:	50,744	Non Wage Rec't:	97.49	6
Domestic	Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	6
Donor	Dev't:	224,524	Donor Dev't:	391,286	Donor Dev't:	174.3%	6
	Total	740,220	Total	843,434	Total	113.9%	6

Output: PRDP-Health Care Management Services

No. of Health unit Management user committees trained	6 (Health unit m committees train		6 (Health unit ma committees train two)	0		100.00	All activities were implemented in quarter two
No. of VHT trained and equipped	244 (VHTs train and referral of p to health units a VHT kits)	regnant women	244 (VHTs traine and referral of pr to health units)			100.00	-
Non Standard Outputs:	None		None				
Expenditure							
211103 Allowances		19,369		19,369		100.0)%
221010 Special Meals and D	rinks	15,075		4,617		30.0	5%
221011 Printing, Stationery, Photocopying and Binding		2,432		1,852		76.2	2%
222001 Telecommunications		95		300		315.8	3%
227001 Travel Inland		450		3,742		831.0	5%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0)%
Non	Wage Rec't:	N	on Wage Rec't:	0	Non Wage Rec't:	0.0)%
Dor	nestic Dev't:	51,780 <i>I</i>	Domestic Dev't:	29,880	Domestic Dev't:	57.3	7%
1	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0)%
	Total	51,780	Total	29,880	Total	57.7	'%

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	244 (Deliveries conducted in the hospital)	67.03	All activities implemented as planned
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	20829 (Inpatients visited the NGO hospital)	111.30	

2013/14 Quarter 4

UShs Thousands

	-							
Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achi expenditure by e quarter (Qty, De	nd of current	% Performan (Cumulative / n) for quantitativ	Planned)	Reasons for under / over Performance	
5. Health								
Number of outpatients that visited the NGO hospital facility	31467 (Outpatin NGO hospital)	ts visited the	32133 (Outpati NGO hospital)	32133 (Outpatints visited the NGO hospital)				
Non Standard Outputs:	Payment of salar hospital staff	ies to NGO	Payment of sala hospital staff	aries to NGO				
	Quarterly Advoc with local leader	• •	Quarterly Advo with local leade	• •				
	Quartely meeting held	gs with VHTs	Quartely meetin held	ngs with VHTs				
	Surveillance repo	orting done	Surveillance rej	porting done				
	Cold Chain main	ntainced	Cold Chain ma	intainced				
	Epidermic prepa meetings held	redness	Epidermic prep meetings held	aredness				
	Data analysis and use traiining done							
	Quarterly planni	ng meeting he	ld					
	drugs purchased							
	property maintai	ned.						
	Board meetings held							
	HIV/AIDS, PM7 conducted	CCT activities						
	sanitation and hy conducted	ygiene						
Expenditure								
263104 Transfers to other units(current)	· gov't	201,683		201,683		100.0	%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%	
Λ	on Wage Rec't:	201,683	Non Wage Rec't:	201,683	Non Wage Rec't:	100.0	%	
i	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	201,683	Total	201,683	Total	100.0	Yo	
Output: Basic Health	care Services (HCI	V-HCII-LLS))					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with VHTS)	n functional	99 (Villages wi VHTS)	th functional	1		All activities implemented as planned	
Number of trained health workers in health centers	18 (Trained heal health centers)	th workers in	0 (None)			00		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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
5 Health				

No. of trained health related training sessions to be held) 0 (None) .00 Number of ourpatients head. 7880 (Ourpatients visited the sovermment health unit) 31109 (Outpatients visited the inth visited the Govt. health facilities. 768 (Children immunized with pentavalent vaccine) 1647 (Children immunized with pentavalent vaccine) 43.71 No. of children filled with qualified health workers) 25 (Approved posts filled with qualified health workers) 100.00 Number of inpatients visited the government health facilities) 25 (Approved posts filled with qualified health workers) 102.96 Number of inpatients wisited the governemut health facilities) 1420 (Proportion of deliveries conducted in the government health facilities) 102.96 Non Standard Outputs: HUMC formed and trained. HSD quarterly meetings with LLU heid HSD quarterly meetings with LLU heid 12.96 Sanitation and hygiene campaigns conducted in the committee meetings held Sanitation and hygiene campaigns conducted Sanitation and hygiene campaigns conducted Sanitation and hygiene campaigns conducted Kepterturer 24.879 Sanitation and hygiene campaigns conducted Sanitation and hygiene campaigns conducted 113.2% Expenditure Sanitation and hygiene campaigns conducted Sanitation and hygiene campaigns conducted 113.2% Sanitation and hygiene campaigns conducted Sanitation and hygiene campaigns conducted 113.2% Sanitation and hy	5. Health							
har sizied he Covr. health facilities. No. of children immunized with Pentavalent vaccine) 3768 (Children immunized with pentavalent vaccine) 3768 (Children immunized with pentavalent vaccine) 3768 (Children immunized with pentavalent vaccine) 3769 (Opproved posts filled with qualified health workers) Number of inpatients Number of inpatients No. and proportion of diverses No. and proportion of diverses 420 (Proportion of deliveries conducted in the government health facilities) No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted in the government health facilities No. and proportion of deliveries conducted Alta facility Non standard Outputs HUMC formed art trained. HUMC formed art	related training sessions		-	0 (None)			.00	
immunized with Pentavalent vaccine Swage of approved posts filled with qualified health workers) 25 (Approved posts filled with qualified health workers) 100.00 Number of inpatients the visited the Govt. health ficalities. 6780 (Inpatients visited the governemnt health facilities) 9128 (Inpatients visited the governemnt health facilities) 134.63 Number of inpatients the visited the Govt. health facilities. 6780 (Inpatients visited the governemnt health facilities) 1220 (Inpatients visited the governemnt health facilities) 102.96 Non ad proportion of deliveries conducted in the governemnt health facilities) 1420 (Proportion of deliveries conducted in the governemnt health facilities) 102.96 Non Standard Outputs: HUMC formed and trained. HSD quarterly meetings with LLU held HSD quarterly meetings with LLU held 12.96 Non Standard Outputs: HOM correaches conducted in donthy out reaches conducted antiation anh hygiene campaigns conducted Satiation anh hygiene campaigns conducted Satia don hygiene campaigns conducted	that visited the Govt.					2	173.89	
filed with qualified qualified health workers) qualified health workers) qualified health workers) 134.63 Number of inpatients haviated the governemnt health facilities) 134.63 102.96 No. and proportion of deliveries conducted in the government health facilities) 102.96 No. mot proportion of deliveries conducted in the government health facility) 102.96 No. standard Outputs: HUMC formed and trained. HSD quarterly meetings with LLU heid No. standard Outputs: FisD quarterly meetings with LLU heid Support supervision conducted Non Standard Outputs: Nonthly out reaches conducted Support supervision conducted No mothly out reaches conducted Support supervision conducted Sanitation anh hygiene campaigns conducted Sumport supervision conducted Sanitation anh hygiene campaigns conducted Support supervision sheld Health unit management committee meetings held Health unit management committee meetings held Nonthly staff meetings held UNICEF funded activites inplemented 132.85 28.134 Now Wage Rec': 0.0% Kage Rec': Quige Rec': Quige Rec': 0.0% 0.0%	immunized with					ith	43.71	
visite the Govt. health facilities. governemnt health facilities) governemnt health facilities) 102.96 No. and proportion of deliveries conducted in the government health facility 1420 (Proportion of deliveries conducted in the government health facility) 102.96 Non Standard Outputs: HUMC formed and trained. HSD quarterly meetings with LUU held 102.96 Support supervision conducted HSD quarterly meetings with LUU held Support supervision conducted 102.96 Monthly out reaches conducted Support supervision conducted Support supervision conducted 102.96 Support supervision conducted Monthly out reaches conducted Support supervision conducted 102.96 Support supervision conducted Monthly out reaches conducted Support supervision conducted 102.96 Support supervision conducted Support supervision conducted Support supervision conducted 102.96 Support supervision conducted Support supervision conducted Support supervision conducted 102.96 Support supervision conducted Support supervision conducted Support supervision conducted 102.96 Support supervision conducted Support supervision conducted Support supervision conducted Support supervision conducted Intervision conducte	filled with qualified					h	100.00	
deliveries conducted in the Govt. health facilities conducted in the government health facility conducted in the government health facility Non Standard Outputs: HUMC formed and trained. HSD quarterly meetings with LLU held HSD quarterly meetings with LLU held Support supervision conducted Support supervision conducted Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Health unit management committee meetings held Honthly staff meetings held Monthly staff meetings held Monthly staff meetings held Honthly staff meetings held Expenditure LNICEF funded activites implemented 28,134 113.2% Kage Rec't: Vage Rec't: 0 Wage Rec't: 0.0%	visited the Govt. health			· 1			134.63	
LLU held LLU held HSD quarterly meetings with LLU held Support supervision conducted Support supervision conducted Monthly out reaches conducted Support supervision conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Health unit management committee meetings held Monthly staff meetings held Wonthly staff meetings held Monthly staff meetings held UNICEF funded activites implemented Z8,134 113.2% Kage Rec't: Yage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 13.2%	deliveries conducted in	conducted in the		conducted in the			102.96	
LLU held Support supervision conducted Support supervision conducted Monthly out reaches conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Planning meetings held Planning meetings held Health unit management committee meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activites implemented 28,134 LUU held Yage Rec'r: Wage Rec'r: Vage Rec'r: Wage Rec'r: 24,850 Non Wage Rec'r: 28,134 Non Wage Rec'r: 28,134 Non Wage Rec'r: 28,134 Non Wage Rec'r: 28,134 Non Wage Rec'r: 113,2%	Non Standard Outputs:	HUMC formed	and trained.		neetings with			
Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Sanitation anh hygiene campaigns conducted Planning meetings held Planning meetings held Health unit management committee meetings held Health unit management committee meetings held Monthly staff meetings held Monthly staff meetings held Monthly staff meetings held Monthly staff meetings held Monthly staff meetings held UNICEF funded activites implemented 28,134 113.2% Kage Rec't: Vage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 113.2%		1 2	neetings with	Support supervis	sion conducte	d		
Campaigns conductedSanitation anh hygiene campaigns conductedPlanning meetings heldPlanning meetings heldHealth unit management committee meetings heldPlanning meetings heldMonthly staff meetings heldHealth unit management committee meetings heldMonthly staff meetings heldMonthly staff meetings heldMonthly staff meetings heldUNICEF funded activites implemented28,134Expenditure 263104 Transfers to other gov't24,850Wage Rec't: Non Wage Rec't:Wage Rec't:Wage Rec't:24,850Non Wage Rec't:0Wage Rec't:0,00%Non Wage Rec't:28,134Non Wage Rec't:113.2%		Support supervi	sion conducted	Monthly out read	ches conducte	ed		
Sanitation anh hygiene campaigns conducted Planning meetings held Planning meetings held Health unit management committee meetings held Health unit management committee meetings held Monthly staff meetings held Monthly staff meetings held Monthly staff meetings held UNICEF funded activites implemented 28,134 263104 Transfers to other gov't not function to the gov'		Monthly out rea	ches conducted					
Expenditure 24,850 28,134 113.2% Wage Rec't: 24,850 Non Wage Rec't: 28,134 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 113.2%								
Health unit management committee meetings heldMonthly staff meetings heldMonthly staff meetings heldMonthly staff meetings heldUNICEF funded activites implementedUNICEF funded activitesExpenditure24,85028,134263104 Transfers to other gov't units(current)24,850Wage Rec't: Non Wage Rec't:0Wage Rec't: 28,134Wage Rec't: 28,1340Wage Rec't: 28,134113.2%		Planning meetin	ngs held					
UNICEF funded activites implemented Expenditure 263104 Transfers to other gov't 24,850 263104 Transfers to other gov't 24,850 Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 24,850 Non Wage Rec't: 0 Wage Rec't: 24,850			•					
implemented Expenditure 263104 Transfers to other gov't units(current) 24,850 28,134 28,134 113.2% 113.2% Wage Rec't: 0 Wage Rec't: 0 0 Wage Rec't: 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 113.2%		Monthly staff m	eetings held					
263104 Transfers to other gov't units(current) 24,850 28,134 113.2% Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 113.2%			l activites					
units(current) Wage Rec't: Wage Rec't: 0 Wage Rec't: 0.0% Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 113.2%	Expenditure							
Non Wage Rec't: 24,850 Non Wage Rec't: 28,134 Non Wage Rec't: 113.2%		ov't	24,850		28,134		113.2%	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Domentia Davite Domentia Davite O Doversia Davite 0.000	Nor	n Wage Rec't:	24,850	Non Wage Rec't:	28,134	Non Wage Rec't:	113.2%	
Domestic Dev I: Domestic Dev I: 0 Domestic Dev I: 0.0%	Do	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
Total 24,850 Total 28,134 Total 113.2%		Total	24,850	Total	28,134	Total	<i>l</i> 113.2%	

Output: Buildings & Other Structures (Administrative)

Vote: 581

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Amudat District

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	
-------------------------------	---	--	---	--

5. Health

J. 11eunn					0	All work done as
Non Standard Outputs:	Generator house District medical		Generator house District medical		İ	planned
Expenditure						
31007 Other Structures		15,152		15,000		99.0%
	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:	15,152	Domestic Dev't:	15,000	Domestic Dev't:	99.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,152	Total	15,000	Total	99.0%
Output: Healthcentr	e construction and	ehabilitation				
No of healthcentres rehabilitated	0 (None)		0 (None)		0	There were no challenges faced
No of healthcentres constructed	0 (None)		0 (None)		0	
Non Standard Outputs:	Laboratory redes HC III	igned at Karit	a Laboratory redes HC III completed		ta	
xpenditure						
31007 Other Structures		5,153		5,153		100.0%
	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:	5,153	Domestic Dev't:	5,153	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	5,153	Total	5,153	Total	100.0%
Output: Staff houses	s construction and re	habilitation				
No of staff houses ehabilitated	0 (None)		0 (None)		0	None
No of staff houses constructed	1 (Twin health s constructed at L		1 (Twin health s constructed at L		10	0.00
Non Standard Outputs:	None		None			
xpenditure						
31007 Other Structures		80,000		71,884		89.9%
	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:	80,000	Domestic Dev't:	71,884	Domestic Dev't:	89.9%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	80,000	Total	71,884	Total	89.9%
Output: PRDP-Mat	ernity ward construe	ction and reh	abilitation			
No of maternity wards constructed	1 (Maternity war at Loroo HC III)	d constructed	0 (Maternity war on going and at) There is under expenditure because the maternity is at
No of maternity wards rehabilitated	0 (None)		0 (None)		0	fininshing level

Amudat District

Vote: 581

2013/14 Quarter 4

Cumulative Department Workplan Performance UShs Thousands Kev Performance Planned output and Cumulative achievement & % Performance **Reasons for under** expenditure for the FY (Qty, expenditure by end of current (Cumulative / Planned) indicators / over Performance Desc. & Location) quarter (Qty, Desc. & Location) for quantitative outputs 5. Health Non Standard Outputs: None None Expenditure 231007 Other Structures 182,000 47.0% 85,554 Wage Rec't: 0.0% Wage Rec't: 0 Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0.0% 182,000 85,554 47.0% Domestic Dev't: Domestic Dev't: Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 182,000 Total Total 85,554 Total 47.0% **Confirmation by Head of Department** Sign & Stamp : _ Name : Title : Date 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services **Output: Primary Teaching Services** No. of qualified primary 110 (Qualified primary 110 (Qualified primary 100.00 All activities teachers teachers) teachers) implemented as planned No. of teachers paid 110 (Teachers paid salaries 110 (Teachers paid salaries 100.00 salaries Teachers paid hardship Teachers paid hardship allowances) allowances) Non Standard Outputs: Payment of salaries to all 110 Payment of salaries to all 110 primary teachers done primary teachers Expenditure 97,119 211103 Allowances 45,456 46.8% 221405 Primary Teachers' Salaries 426,472 451,827 105.9% 426,472 451,827 105.9% Wage Rec't: Wage Rec't: Wage Rec't: 97.119 45,456 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 46.8% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 523,591 Total 497,282 Total 95.0% **Output: PRDP-Primary Teaching Services** No. of School 12 (School management 12 (School management 100.00 No challenges faced management committees committees trained) committees trained) trained Non Standard Outputs: None None Expenditure 211103 Allowances 888 888 100.0% 221010 Special Meals and Drinks 1,814 100.0% 1,814

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Vote: 581

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Amudat District

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / P) for quantitative	lanned)	Reasons for under / over Performance
6. Education							
227001 Travel Inland		1,320		1,320		100.09	6
227004 Fuel, Lubricants	and Oils	460		460		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
,	Domestic Dev't:	4,482	Domestic Dev't:	4,482	Domestic Dev't:	100.09	
	Domessic Dev't: Donor Dev't:	4,402	Donor Dev't:	4,402 0	Donor Dev't:	0.09	
	Total	4,482	Total	4,482	Total	100.0%	
<u> </u>		1,102	10000	1,102	10000	100.07	0
2. Lower Level Servi Output: Primary Scl		(LLS)					
No. of Students passing in grade one			7 (Students passi one)	ng in Grade	23	.33 1	No challenges faced
No. of student drop-outs	,	op outs)	0 (None)		.00)	
No. of pupils enrolled in UPE	6310 (Pupils en	colled in UPE)	4078 (Pupils enr	olled in UPE)	64	.63	
No. of pupils sitting PLE	E 316 (Pupils sitti	ng PLE)	216 (Pupils sittin	ig PLE)	68	.35	
Non Standard Outputs:	Facilitation prov UPE schools	vided to all 12	Facilitation prov UPE schools	ided to all 12			
Expenditure							
263101 LG Conditional g	grants(current)	35,524		35,523		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
i	Non Wage Rec't:	35,524	Non Wage Rec't:	35,523	Non Wage Rec't:	100.09	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	35,524	Total	35,523	Total	100.0%	6
3. Capital Purchases	x						
Output: Vehicles &		luipment					
					0	1	None
Non Standard Outputs:	Payment for rep District vehicles and Heath depa Uganda done	for Education					
Expenditure							
231004 Transport Equip	ment	23,000		23,000		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.09	
	Domestic Dev't:	23,000	Domestic Dev't:	23,000	Domestic Dev't:	100.09	
	Donor Dev't:		Domestic Dev't: Donor Dev't:	23,000	Domestic Dev't: Donor Dev't:	0.09	
	Total	23,000	Total	23,000	Total	100.0%	
Output: Eumiteur		-		- /* * *	,		
Output: Furniture a	nu rixtures (non So	a vice Deliver	y)				
					0	,	None

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

6. Education

Non Standard Outputs:	Furniture purcha	ased for council	Furniture purcha	used for counc	il	
Expenditure						
231006 Furniture and F	ïxtures	11,662		11,662		100.0%
	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:	11,662	Domestic Dev't:	11,662	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	11,662	Total	11,662	Total	100.0%
Output: Classroom	construction and re	habilitation				
No. of classrooms constructed in UPE	2 (Two classroo constrcuted at L		2 (Two classroom constructed at Lo		1	00.00 No challenges were faced
	Completion of p construction of block in Naboke	a two classroom	Completion of p construction of a block in Naboko	two classroo	m	
No. of classrooms rehabilitated in UPE	2 (Two classroo rehabilitated in 1		0 (None)		.0	00
Non Standard Outputs:	None	,	None			
Expenditure						
231006 Furniture and F	ixtures	50,043		40,364		80.7%
	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:	50,043	Domestic Dev't:	40,364	Domestic Dev't:	80.7%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	50,043	Total	40,364	Total	80.7%
Output: PRDP-Clas	sroom construction	and rehabilita	tion			
No. of classrooms rehabilitated in UPE	0 (None)		0 (None)		0	The contractor has abandoned the site at
No. of classrooms constructed in UPE	1 (Two Classroo constructed at A		0 (Two Classroo construction at A still on going			00 Lopedot P/S
	Completion of p construction of block in Lopedo	a two classroom		two classroo		
Non Standard Outputs:	None		None			
Expenditure						
231007 Other Structure.	S	62,973		36,110		57.3%

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output an expenditure for th Desc. & Location	ne FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current	% Performance (Cumulative / Pla) for quantitative o	
6. Education						
	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:	62,973	Domestic Dev't:	36,110	Domestic Dev't:	57.3%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	62,973	Total	36,110	Total	57.3%
Output: Latrine con	struction and rehab	ilitation				
No. of latrine stances rehabilitated	0 (None)		0 (None)		0	Payment for retent of a five stance pit
No. of latrine stances constructed	10 (Completion pit latrine constr Achorichor P/S		ce 1 (Five stance pi constructed at A completed		10.00	0 latrine built at Kat not pais
	Payment for rete construction of a latrine construct P/S)	Five stance p	Payment for rete construction of a latrine constructo P/S not done)	Five stance p	it	
Non Standard Outputs:	None		None			
Expenditure						
231007 Other Structure.	s	4,629		2,013		43.5%
	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:	4,629	Domestic Dev't:	2,013	Domestic Dev't:	43.5%
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%
	Total	4,629	Total	2,013	Total	43.5%
Output: PRDP-Lat	rine construction and	l rehabilitati	on			
No. of latrine stances rehabilitated	0 (None)		0 (None)		0	None
No. of latrine stances constructed	1 (Five stance pi constructed at N P/S)		1 (Five stance pi constructed at N P/S)		100.0	00
Non Standard Outputs:	None		None			
Expenditure						
31007 Other Structure.	\$	15,000		15,000		100.0%
	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:	15,000	Domestic Dev't:	15,000	Domestic Dev't:	100.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	15,000	Total	15,000	Total	100.0%
Output: Teacher ho	ouse construction and	l rehabilitati	on			
No. of teacher houses rehabilitated	0 (None)		0 (None)		0	None

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achieve ach	d of current	% Performan (Cumulative / n) for quantitative	Planned)	Reasons for under / over Performance
6. Education							
No. of teacher houses constructed	3 (Completion of Teachers house Alakas P/S		3 (Completion of Teachers house c Alakas P/S done	constructed at	1	00.00	
	Completion of p Teachers house LopedotP/S	•	Completion of pa Teachers house c Lopedo tP/S don	constructed at			
	Completion of p Teachers house Alakas P/S)		Completion of pa Teachers house of Alakas P/S done	constructed at			
Non Standard Outputs:	None		None				
Expenditure							
231007 Other Structures	7	86,712		96,476		111.3	%
	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:	86,712	Domestic Dev't:	96,476	Domestic Dev't:	111.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	86,712	Total	96,476	Total	111.39	/0
Output: PRDP-Teac	cher house construct	tion and rehal	oilitation				
No. of teacher houses rehabilitated	0 (None)		0 (None)		C		The completion of the two teachers houses in
No. of teacher houses constructed	3 (Completion o Teachers house Akorikeya P/S		1 (Completion of Teachers house of Akorikeya P/S de	constructed at	3		Nabokotom has not yet ben done hence no money was paid
	Completion of p Teachers house Nabokotom P/S	constructed at	Completion of pa Teachers house of Nabokotom P/S	constructed at			
	Completion of p Teachers house Nabokotom P/S	constructed at	Completion of pa Teachers house of Nabokotom P/S	constructed at			
Non Standard Outputs:	None		None				
Expenditure							
231007 Other Structures	7	73,125		57,536		78.7	%
	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:	73,125	Domestic Dev't:	57,536	Domestic Dev't:	78.7	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	
	Total	73,125	Total	57,536	Total	78.79	/0
Output: PRDP-Prov	vision of furniture to	primary scho	ools				
No. of primary schools receiving furniture	144 (Desks supp and Katabok p/s		s 144 (Desks supp and Katabok Prin		s 1	00.00	None
Non Standard Outputs:	None		None				

2013/14 Quarter 4

Key Performance	Planned output a	nd	Cumulative achie	vement &	% Performance	e Re	asons for under
indicators	expenditure for the Desc. & Location	he FY (Qty,				Planned) / o	ver Performance
6. Education			1			I	
231006 Furniture and Fi	xtures	19,755		19,755		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	19,755	Domestic Dev't:	19,755	Domestic Dev't:	100.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	19,755	Total	19,755	Total	100.0%	
Function: Secondary Ed	lucation						
1. Higher LG Service	25						
Output: Secondary 7	Feaching Services						
No. of students sitting O level	47 (Students sitt	ing O level)	45 (Students sitt	ing O level)	95	5.74 Non	e
No. of students passing 0 level	D 47 (Students pas	ssing O level)	225 (Students pa	assing O level)	47	8.72	
No. of teaching and non	25 (Teaching an	0	17 (Teaching and		68	3.00	
teaching staff paid Non Standard Outputs:	staff paid salarie Secondary schoo		staff paid salarie 13 Teachers paid	,			
Expenditure	Secondary seno	of runctional	15 Teachers pare	i salaries			
Experiantire 221406 Secondary Teach	ars' Salarias	49,853		73,483		147.4%	
221400 Secondary Teach	ers Suluries	ŕ					
	Wage Rec't:	49,853	Wage Rec't:	73,483	Wage Rec't:	147.4%	
	Non Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't: Total	49,853	Donor Dev't: Total	0 73,483	Donor Dev't: Total	0.0% 147.4%	
2 I I		47,055	10101	75,405	10101	147.470	
2. Lower Level Servic Output: Secondary (LS)					
No. of students enrolled in USE	613 (Students en	nrolled in USE)	244 (Students en	rolled in USE)	39	0.80 Non	e
Non Standard Outputs:	Secondary capit tarnsfered to pol		Secondary capita tarnsfered to pok				
Expenditure							
263104 Transfers to othe units(current)	r gov't	37,109		37,109		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
1	Non Wage Rec't:	37,109	Non Wage Rec't:	37,109	Non Wage Rec't:	100.0%	
	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	37,109	Total	37,109	Total	100.0%	
Function: Education &	Sports Managemen	t and Inspectio	n				
1. Higher LG Service							
Output: Education M	Ianagement Service	es					
					0		activities emented as

2013/14 Quarter 4

UShs Thousands

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative /) for quantitati	Planned)	Reasons for under / over Performance
6. Education							
Non Standard Outputs:	Salaries paid to		Salaries paid to S	SIS for 3 month	ns		
	Education offic SEO, SIS, IS) f		Schools monitor	ed			
	All Department serviced	al equipments	Ag. DEO facilita and make consul		5		
	Implementation activities.	of UNICEF					
Expenditure							
211101 General Staff Sala	ries	39,629		9,682		24.49	6
211103 Allowances		3,002		4,813		160.39	6
221011 Printing, Statione Photocopying and Binding	•	500		450		90.09	%
27004 Fuel, Lubricants a	und Oils	2,500		4,373		174.99	%
228002 Maintenance - Vel	hicles	4,116		748		18.29	б
	Wage Rec't:	39,629	Wage Rec't:	9,683	Wage Rec't:	24.49	%
N	on Wage Rec't:	10,618	Non Wage Rec't:	10,384	Non Wage Rec't:	97.89	6
	Domestic Dev't:	,	Domestic Dev't:	0	Domestic Dev't:	0.0%	6
	Donor Dev't:	137,799	Donor Dev't:	0	Donor Dev't:	0.09	
	Total	188,046	Total	20,067	Total	10.7%	6
Output: Monitoring a	nd Supervision of	Primary & see	condary Education				
No. of secondary schools inspected in quarter	1 (Secondary so per quarter)	chool inspected	1 (Secondary sch per quarter)	nool inspected	:	100.00	N challenges faced
No. of tertiary institutions inspected in quarter	5 0 (None)		0 (None)		(0	
No. of primary schools inspected in quarter	12 (Primary sch per quarter)	nools inspected	12 (Primary schools inspected 100.00 per quarter)			100.00	
No. of inspection reports provided to Council	4 (Inspection re	ports provided)	4 (Inspection rep	ports provided)		100.00	
Non Standard Outputs:	None		None				
Expenditure							
211103 Allowances		2,000		300		15.09	%
221011 Printing, Statione Photocopying and Binding	•	867		167		19.39	
27004 Fuel, Lubricants a		1,840		1,240		67.49	6
228003 Maintenance Mac Equipment and Furniture	hinery,	442		442		100.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	%
N	on Wage Rec't:	5,149	Non Wage Rec't:		Non Wage Rec't:	41.79	
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	
	Total	5,149	Total	2,149	Total	41.7%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

7a. Roads and Engineering

Function: District, Urban	and Community	Access Roads						
1. Higher LG Services								
Output: Operation of E	istrict Roads Of	ffice						
Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12		for 12 months.	Ĩ	Allactivities implemented as planned			
	months.		Stationery purch	ased				
	2.Monthly depa meeting carried		Accountant facil to the bank	itated to trav	el			
	3.Monitoring and Supervision of on going projects conducted.			Mobilisation and recruitment of road labourers conducted				
	4. Office operations conducted monthly		Grader parts pure	chased				
			Motor vehicle re	Motor vehicle repaired				
			Pick up collected	l fro				
Expenditure								
211101 General Staff Salar	es	32,689		8,231		25.2%		
211103 Allowances		4,400		8,800		200.0%		
221011 Printing, Stationery Photocopying and Binding	,	1,600		2,070		129.4%		
224002 General Supply of C Services	Goods and	0		1,243		N/A		
227004 Fuel, Lubricants an	d Oils	3,000		6,790		226.3%		
228002 Maintenance - Vehi	cles	0		2,765		N/A		
228003 Maintenance Machi Equipment and Furniture	nery,	0		13,615		N/A		
	Wage Rec't:	32,689	Wage Rec't:	8,231	Wage Rec't:	25.2%		
Noi	n Wage Rec't:	10,811	Non Wage Rec't:	35,283	Non Wage Rec't:	326.4%		
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
	Total	43,500	Total	43,514	Total	100.0%		
Output: PRDP-Operati	on of District Ro	oads Office						
No. of people employed in labour based works	0 (None)		0 (None)		0	All activities implemented as		

2013/14 Quarter 4

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	d of current		lanned)	Reasons for under / over Performance
7a. Roads and	Engineeri	ng			· · · · · · · · · · · · · · · · · · ·		
No. of Road user committees trained	0 (None)	-	0 (None)		0	1	planned
Non Standard Outputs:	Operational exp for	enses cartered	d Operational expe for	enses cartered	d		
	Mechanical imp	prest planned	for Mechanical imp	Mechanical imprest planned for			
	Supervision and monitoring of on going works done		of Supervision and on going works of	0	of		
Expenditure							
211103 Allowances		9,800		2,340		23.99	%
227004 Fuel, Lubricants	and Oils	5,400		5,890		109.19	%
228003 Maintenance Maa Equipment and Furniture		0		5,130		N/	A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
Ν	Non Wage Rec't:	26,800	Non Wage Rec't:	0	Non Wage Rec't:	0.0	%
	Domestic Dev't:		Domestic Dev't:	13,360	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	26,800	Total	13,360	Total	49.9 °	2/0

No. of bridges maintained	0 (None)	0 (None)	0	The contractor of Anongai - Kenya
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below	17 (17. 4km of CAR periodically maintained as below	141.67	border road has abandoned work
	Abongae - Kenya border road 2.6km	Achorichor - Natirikamu road 7km		
	Achorichor - Natirikamu 9km)	Junction - Akorikeya 4km		
	Actionetion - Naurikaniu 9km)	Lokirimo - Moroto road 0.4km		
		Dingdinga - Kompas road 6km)		
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows	12 (11.6 KMS of CAR to be routinely maintained as follows	100.00	
mannamed	Dingdinga - Orolwo road 6KM	Dingdinga - Orolwo road 6KM		
	Amudat - Komerimeri road 6km)	Amudat - Komerimeri road 6km)		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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7a. Roads and Engineering

Non Standard Outputs:	Completion of payment for the following roads done,		1	No Completion of payment for Abongae - Kenya border road 2 6km				
	Abongae - Ken 2.6km	ya border road	Achorichor - Na	tirikamu 9km				
	Achorichor - N	atirikamu 9km	complete					
Expenditure								
263312 Conditional trans Maintenance	fers to Road	0		20,129			N/A	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%	
Λ	lon Wage Rec't:	217,273	Non Wage Rec't:	20,129	Non Wage Rec't:		9.3%	
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:		0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%	
	Total	217,273	Total	20,129	Total	!	9.3%	
Output: PRDP-Distri	ct and Communit	y Access Road	Maintenance					
No. of Bridges Repaired	0 (None)		0 (None)			0	Activities	
Lengths in km of community access roads maintained		51 (Length of community access roads maintained)		51 (Length of community access roads maintained)			implemented as planned but contractor of Karita - Katabok	
Length in Km of District roads maintained.	58 (District roa	ds maintained)	58 (Length in K roads maintained			100.00	road has on going works	
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed		1 1 2	Cheptapoyo - Katabok road (18kms) Completed				
	•	Uingeresa - Achorichor road (9kms) completed		Uingeresa - Achorichor road (9kms) completed				
	Amudat - Nare completed	mit road (4kms)) Amudat - Naren Completed	nit road (4kms)			
	Kosike junction road (4kms) co		Kosike junction road (4kms) con					
Karita - Katab (22.5kms) con			Karita - Katabok road (22.5kms) on going					
Expenditure								
263312 Conditional trans Maintenance	fers to Road	455,370		376,700			82.7%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:		0.0%	
Λ	lon Wage Rec't:	455,370	Non Wage Rec't:	163,316	Non Wage Rec't:		35.9%	
Ì	Domestic Dev't:		Domestic Dev't:	213,384	Domestic Dev't:		0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:		0.0%	
	Total	455,370	Total	376,700	Total		82.7%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

7a. Roads and Engineering

Confirmation by Head of Department

Name :				Sign & Stamp :				
Title :		Date						
7b. Water								
Function: Rural Water Su	pply and Sanitati	on						
1. Higher LG Services								
Output: Operation of t	he District Water	Office						
						0	None	
Non Standard Outputs:	Salaries paid to Engineering assi		Salaries paid to I	DWO		0	None	
Expenditure								
211101 General Staff Salar	ies	14,250		4,450		31.2	2%	
211103 Allowances		0		1,165		N	//A	
221011 Printing, Stationery	ν,	0		20		N	//A	
Photocopying and Binding	1.0.1	<u>^</u>		1.0.40				
227004 Fuel, Lubricants an	id Oils	0		1,040		N	I/A	
	Wage Rec't:	14,250	Wage Rec't:	4,450	Wage Rec't:	31.2	2%	
No	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0)%	
D	omestic Dev't:		Domestic Dev't:	2,225	Domestic Dev't:	0.0		
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0		
	Total	14,250	Total	6,675	Total	46.8	6%	
Output: Supervision, n	nonitoring and co	ordination						
No. of sources tested for water quality	15 (Water sourc water quality)	es tested for	0 (None)			.00	All activities were implemented as	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		12 (Mandatory public information displayed)		ublic ayed)		100.00	planned	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)		· ·	4 (District water and sanitation coordination meetings conducted)		100.00		
No. of water points tested for quality	15 (Water points quality)	s tested for	0 (None)			.00		
No. of supervision visits during and after construction	24 (Supervision and after constru		· 1	6 (Supervision visits during and after construction coducted by DEC)		25.00		

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performan (Cumulative /) for quantitati	Planned)	Reasons for under / over Performance
7b. Water							
Non Standard Outputs:	Fuel and lubrica	ants purchased	Fuel and lubrica	nts purchased			
	O and M of office equipments- Office utilities		O and M of offic Office utilities	ce equipments-			
	Planning and advocacy meetings conducted Training WUC, Communities on O&M, Gender and Participatory planning		Planning and ad meetings conduc				
			on O&M, Gende	Training WUC, Communities on O&M, Gender and Participatory planning			
		quarterlt review	Water sources u	pdated			
	meetings held		Water source ma	anagementt rea	ct		
	Water sources of	commissioned					
Expenditure							
211103 Allowances		28,111		14,733		52.4	-%
221010 Special Meals and		3,736		3,736	100.0%		
221011 Printing, Stationer	•	1,531		1,531	100.0%		
	Photocopying and Binding 224002 General Supply of Goods and Services			5,921	98.7%		7%
227001 Travel Inland		0		800		Ν	/A
227004 Fuel, Lubricants a	und Oils	25,150		7,650		30.4	%
228002 Maintenance - Ver	hicles	2,349		2,349		100.0	9%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	9%
N	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
1	Domestic Dev't:	33,393	Domestic Dev't:	34,098	Domestic Dev't:	102.1	%
	Donor Dev't:	33,484	Donor Dev't:	2,622	Donor Dev't:	7.8	3%
	Total	66,877	Total	36,720	Total	54.9	%
Output: Promotion of	Community Base	d Management	, Sanitation and H	ygiene			
No. of water user	20 (Water user	committees	118 (Water user		4	590.00	All activities
committees formed.	formed)		formed and trair			100.00	implemented as
No. of advocacy activities (drama shows, radio spots, public campaigns)		4 (8 drama shows on promoting water and sanitation		4 (2 drama shows on promoting water and sanitation conducted			planned
on promoting water,			4 Home improve	ement			
sanitation and good hygiene practices	4 Public campa promoting sanit	ign on ation conducted	campaigns cond	ucted)			
	8 Home improv campaigns cond						
No. of private sector Stakeholders trained in preventative maintenance, hygiene	0 (None)		0 (None)		()	

maintenance, hygiene and sanitation

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achier expenditure by en quarter (Qty, Des	d of current		· ·	Reasons for under / over Performance	
7b. Water					· ·			
No. of water and4 (Water and sanitationSanitation promotionalpromotional events undertaken)events undertaken			1 (Water and sanitation promotional events undertaken)		0			
No. Of Water User Committee members trained	180 (Water user members traine		180 (Water user members trained		100.0	100.00		
Non Standard Outputs: DWO supported for DWO supported for consultation at National and consultation at National level International level								
	Generator procu		Fuel and lubricat	nts purchased	I			
	Fuel and lubrica	ints purchased						
Expenditure								
211103 Allowances		22,900		24,499		107.0%	,)	
221005 Hire of Venue (ch projector etc)	airs,	0		700		N/A		
221010 Special Meals and	d Drinks	9,400		5,310		56.5%	,)	
221011 Printing, Statione Photocopying and Binding		4,359		4,170		95.7%)	
224002 General Supply oj Services	f Goods and	22,103		18,031		81.6%)	
227004 Fuel, Lubricants a	and Oils	24,049		17,153		71.3%	Ď	
228001 Maintenance - Ci	vil	0		800		N/A	Α	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%)	
Λ	lon Wage Rec't:	22,000	Non Wage Rec't:	22,000	Non Wage Rec't:	100.0%		
	Domestic Dev't:	38,082	Domestic Dev't:	37,357	Domestic Dev't:	98.1%		
	Donor Dev't:	22,729	Donor Dev't:	11,306	Donor Dev't:	49.7%		
	Total	82,811	Total	70,663	Total	85.3%	0	
3. Capital Purchases								

Non Standard Outputs:	One rain water facility supplied District Admini	and installed	* 11	and installed)	None as planned activity was implemented
Expenditure							
231007 Other Structures		12,000		12,000		100.0	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	0%
Λ	on Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0	0%
i	Domestic Dev't:	12,000	Domestic Dev't:	12,000	Domestic Dev't:	100.0	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	0%
	Total	12,000	Total	12,000	Total	100.0)%
Output: Shallow well	construction						
No. of shallow wells constructed (hand dug,	2 (Motorized sh constructed at N		2 (Motorized sha constructed at N		:	100.00	Planned activity was implemented hence

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UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by en quarter (Qty, Des	nd of current	% Performance (Cumulative / Pl) for quantitative	lanned) / over Performance	
7b. Water						· ·	
hand augured, motorised pump)						no challenge	
Non Standard Outputs: Expenditure	None		None				
231007 Other Structures		16,900		16,900		100.0%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
N	lon Wage Rec't:		Non Wage Rec't:		Non Wage Rec't:	0.0%	
	Domestic Dev't:	16,900	Domestic Dev't:	16,900	Domestic Dev't:	100.0%	
	Donor Dev't:	,	Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	16,900	Total	16,900	Total	100.0%	
Output: Borehole dri	lling and rehabilit	ation					
No. of deep boreholes rehabilitated	8 (Boreholes re	habilitated)	0 (None)		.00	The drilling exercise began late in the	
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreh the sub countie Amudat, Karita	s of Loroo,	0 (Deep borehold sub counties of I Karita but instal be done)	Loroo, Amudat		quarter and no payments have been made as the boreholes have just been drilled and installation is yet to start.	
Non Standard Outputs:	Balance of Pays of 38 boreholes to be done		g No payment for balance for the d boreholes was m quarter	lrilling of 38			
Expenditure							
231007 Other Structures		392,988		100,255		25.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Ν	lon Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
	Domestic Dev't:	392,988	Domestic Dev't:	100,255	Domestic Dev't:	25.5%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	392,988	Total	100,255	Total	25.5%	
Output: PRDP-Boreh	ole drilling and ro	habilitation					
No. of deep boreholes drilled (hand pump,	4 (Deep boreho	le drilled at	0 (Deep borehole Achorichor, Kata		.00	The drilling exercise is complete but	
motorised)	Achorichor Katabok Lokales Abiliyep)		Abiliyep already installation is ye	drilled but		installation of drilled wells is to start	
No. of deep boreholes rehabilitated	0 (None)		0 (None)		0		
Non Standard Outputs:	Complete of pa boreholes drille and FY 2012/1	d in FY 2011/1	payments done f 2 FY 2011/12 and made				
Expenditure							
231007 Other Structures		146,112		58,912		40.3%	

Vote: 581

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Amudat District

Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / P for quantitative	lanned)	Reasons for under / over Performance
7b. Water	1				I		
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0	%
	Non Wage Rec't:		Non Wage Rec't:	0 N	lon Wage Rec't:	0.0	%
	Domestic Dev't:	146,112	Domestic Dev't:	58,912	Domestic Dev't:	40.3	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	146,112	Total	58,912	Total	40.3	%
Confirmation	by Head of I	Departmer	nt				
Name :				Sign & S	stamp :		
Title :				Date			
8. Natural Res	sources						
Function: Natural Reso	ources Managemei	ıt					
1. Higher LG Servic	es						
Output: District Nat	ural Resource Ma	nagement					
					0		All activities
Non Standard Outputs:	District Enviro paid salaries fo		District Environr paid salaries for 3				implemented as planned
	Office statione	ery purchased	Office stationery	purchased			
	Airtime purch	ased	Airtime purchase	d			
		eetings held in ub counties of ita	Community meet each of the 2 sub Loroo and Karita	counties of			
		neetings held in es of Loroo and	Consultative meet the sub counties of Karita				
	Drafted bye la ordinances in						
	Approved bye ordinances in						
	Woodlots esta supplied	blished, seedling	gs				
	Farmers traine in bee- keepin	d and supported g	I				
Expenditure							
211101 General Staff Sa	laries	8,589		11,570		134.7	
211103 Allowances	· 1177	17,648		949		5.4	
221008 Computer Suppl Services	ies and IT	0		600		N	/A
Services							

2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative Department Workplan Performance UShs Thousands								
Key Performance indicators	Planned output expenditure for Desc. & Locati	the FY (Qty,	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance			
8. Natural Re	sources							
221011 Printing, Station Photocopying and Bindu		3,776	5,048	133.7	%			
224002 General Supply Services	of Goods and	40,000	17,741	44.4	%			
227001 Turnel Internel		4 972	120	8.0	0/			

Total	75,085	Total	36,773	Total	49.0%
Donor Dev't:	65,848	Donor Dev't:	21,117	Donor Dev't:	32.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Non Wage Rec't:	648	Non Wage Rec't:	4,085	Non Wage Rec't:	630.5%
Wage Rec't:	8,589	Wage Rec't:	11,571	Wage Rec't:	134.7%
227004 Fuel, Lubricants and Oils	0		280		N/A
227001 Travel Inland	4,872		432		8.9%

Output: Community Training in Wetland management

1 5	0	0					
No. of Water Shed Management Committees formulated	0 (None)		0 (None)	0 (None)			Activities were all implemented in the quarter as planned
Non Standard Outputs:	Greek and Kanya wetlands demarc	0 0	Wetland managem committee membe wetland managem				
	Awareness meet distribution of IE conducted	0	county of Karita				
Expenditure							
211103 Allowances		184		184		100.0%	
221011 Printing, Stationery, Photocopying and Binding		144		144		100.0%	
227001 Travel Inland		432		432		100.0%	
227004 Fuel, Lubricants and	l Oils	680		180		26.5%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Non	Wage Rec't:	1,592	Non Wage Rec't:	940	Non Wage Rec't:	59.0%	
Doi	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	1,592	Total	940	Total	59.0%	
			10 14 4				

Output: PRDP-Stakeholder Environmental Training and Sensitisation

120 (Community women and

0 (No Community women and men trained in ENR monitoring) men trained in ENR monitoring)

All activities implemented as planned

.00

No. of community women and men trained in ENR monitoring

2013/14 Quarter 4

lati n .4. + \\ D rfa . 1

Cumulative D	-	-					
Key Performance indicators	Planned output a expenditure for t Desc. & Locatio	he FY (Qty,	expenditure by en	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)% Performation (Cumulative for quantitation)			Reasons for under / over Performanc
8. Natural Res	sources						
Non Standard Outputs:	Community En sensitization me		Community Env sensitization mee				
	Science teacher and Environme		Enironment action	on planning h	eld		
	trained on soun management		Monitoring and a environment acti	1	f		
Enironmo held		ion planning	Environment Ed World environm				
	Monitoring and environment ac	1	conducted f				
	Environment E World environr conducted						
Expenditure							
211103 Allowances		13,338		13,338		100.09	6
221005 Hire of Venue (ci projector etc)	hairs,	1,600		200		12.5%	6
221010 Special Meals an	d Drinks	7,420		4,872		65.79	6
221011 Printing, Station Photocopying and Bindir	•	1,310		4,020		306.9%	%
222001 Telecommunicati	ons	0		1,150		N/2	A
224002 General Supply o Services	of Goods and	1,622		1,200		74.0%	%
227004 Fuel, Lubricants	and Oils	8,890		9,600		108.09	6
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	6
i	Non Wage Rec't:	35,380	Non Wage Rec't:	34,380	Non Wage Rec't:	97.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	6
	Total	35,380	Total	34,380	Total	97.2%	6
Output: Monitoring	and Evaluation of	Environmenta	al Compliance				
No. of monitoring and compliance surveys undertaken	2 (Monitoring a surveys underta	*	e 1 (Monitoring of Kanyangareng w		50.	c	Monitoring was conducted in quarter

compliance surveys undertaken	surveys undertaken)	Kanyangareng wetland conducted)	cond three	lucted in quarter
Non Standard Outputs:	None	None		
Expenditure				
211103 Allowances	500	524	104.8%	
221010 Special Meals and I	Drinks 40	40	100.0%	
221011 Printing, Stationery	, 80	80	100.0%	
Photocopying and Binding				
227004 Fuel, Lubricants an	d Oils 400	400	100.0%	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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
--	--	---	---

8. Natural Resources

o. Natural Kest							
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ne	on Wage Rec't:	1,020	Non Wage Rec't:	1,044	Non Wage Rec't:	102.	4%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	1,020	Total	1,044	Total	102.4	1%
Output: PRDP-Enviro	onmental Enforce	nent					
No. of environmental monitoring visits conducted	4 (Environmenta visits conducted		4 (Environmenta visits conducted)			100.00	All planned activities have been implemented without
Non Standard Outputs:	Bye-laws and or sound Environm management ent	nental	Bye-laws and ord sound Environme management enfe	ental			any challenges
Expenditure							
211103 Allowances		888		888		100.	0%
221010 Special Meals and Drinks 2,366			2,296		97.	0%	
221011 Printing, Stationer Photocopying and Binding	•	400		470		117.5%	
227001 Travel Inland		1,600		1,600		100.	0%
227004 Fuel, Lubricants a	nd Oils	3,200		3,200		100.	0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.	0%
Ne	on Wage Rec't:	8,454	Non Wage Rec't:	8,454	Non Wage Rec't:	100.	0%
L	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.	0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.	0%
	Total	8,454	Total	8,454	Total	100.0)%
Confirmation by	y Head of D	epartmei	nt				
Name :				Sign &	z Stamp :		
Title :				Date			

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

0

All activities implemented as planned

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	
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9. Community Based Services

mor	aff paid salaries for 12 nths at the District dquarters	9 staff paid salar months at the Di- headquarters				
Wor	mens day celebrated	CDD funds trans	ferred to gro	ups		
	bilisation and sensitizat		conducted			
deve soci	monitoring community elopment programmes b al services committee ducted		t supervision	I		
		SAGE Team Mo				
-	urterly support supervisi ducted	on Implementation	lone			
		Stationery purch	ased			
	GE Team Monitoring & lementation done	CDD groups				
Stat	ionery purchased					
	D groups supported in a sub counties	11				
Expenditure						
211101 General Staff Salaries	55,649		40,222		72.3%	
211103 Allowances	4,500		8,011		178.0%	
221010 Special Meals and Drinks	s 0		1,698		N/A	
221011 Printing, Stationery, Photocopying and Binding	400		1,140		285.0%	
222002 Postage and Courier	0		5		N/A	
224002 General Supply of Goods Services	and 24,186		12,350		51.1%	
227001 Travel Inland	0		210		N/A	
227004 Fuel, Lubricants and Oils	s 0		1,221		N/A	
Wag	ge Rec't: 55,649	Wage Rec't:	40,223	Wage Rec't:	72.3%	
Non Wag	ge Rec't: 6,100	Non Wage Rec't:	13,185	Non Wage Rec't:	216.1%	
Domest	<i>ic Dev't:</i> 22,986	Domestic Dev't:	11,450	Domestic Dev't:	49.8%	
Done	or Dev't: 0	Donor Dev't:	0	Donor Dev't:	0.0%	
	<i>Total</i> 84,735	Total	64,857	Total	76.5%	

Output: Probation and Welfare Support

No. of children settled

30 (Homeless Children settled)

0 (No Homeless Children settled)

.00

There were no funds released for any activities to be implemented

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicatorsPlanned 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	
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9. Community Based Services

Non Standard Outputs:	Support to Probation/CDO response to case victims as well a contact with the Support identifi registration refe services Conduct commu- and mobilise co- members to dev implement initia of FGM/C aban Facilitate the sh practices among members Dessemination of other relevant la Conducte Distri level coordinatia alliance meeting stakeholders	es VAC to child as children in law conducted cation, ral of OVC to unity dialogue mmunity elop and atives in suppor donment aring of best g community of FGM Act an tws ct/sub county on through	 the district head Quarterly M&E functionality dor BDR data collec sub counties Submission of B Monitoring and child protection 	conducted at quarters of CPC ne tion in all the DR REPOR [*] evaluation oc	ς		
Expenditure							
211103 Allowances		18,000		16,118		89.5%	
221010 Special Meals and L	Drinks	8,000		3,480		43.5%	
221011 Printing, Stationery, Photocopying and Binding		4,500		2,510		55.8%	
222001 Telecommunications	5	1,000		210		21.0%	
224002 General Supply of G Services	Goods and	17,000		7,475		44.0%	
227001 Travel Inland		0		2,920		N/A	
227004 Fuel, Lubricants and	d Oils	6,030		12,312		204.2%	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	
Nor	n Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Do	mestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
	mestic Dev i:		Domestic Der m				
	Donor Dev't:	55,530	Donor Dev't:	45,025	Donor Dev't:	81.1%	

Output: Adult Learning

No. FAL Learners Trained 10 (FAL learners trained)

78 (New and Old FAL contractors/trainers trained)

780.00 All activities implemented as planned

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

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	

9. Community Based Services

No. Standard Ouputs: Subiriety parchased for the FAL centres Sources FAI. Instructors Facilitated FAI. Instructors Facilitated FAI. Instructors Facilitated FAI. Instructors Facilitated FAI. Instructors Facilitated FAI. Instructors Facilitated Reference Training for FAL. Reference Training for FAL. FAI. Instructors conducted Registration of FAL. FAI. Examinations FAI. Examinations Registration of FAL. FAI. Examinations FAI. Examinations Registration of FAL. FAI. FAI. Regot delivery and consultations with MoGLESD on a consultation on the fait for the Property basis FAI. 201001 precisit Building More Rec 1: O More Rec 1: More Rec 1: 210101 precisit Building FAI. Nom Wage Rec 1: O More Rec 1: More Re	J. Community								
Support supervision for FAL centers conductedSupport supervision for FAL centers conductedRefersher Training for FAL Instructors conductedSupport to the Preparation of Support to the Preparation of FAL Learners Registration of FAL Learners Associations doenSupport to the Preparation of FAL Learners Registration of FAL Learners Associations doenSupport to the Preparation of FAL Learners Registration of FAL Learners Associations doenSupport elivery and consultations with MoCLSD on a quarterly basisSupport Supervision for FAL supervisionSupport Supervision for FAL supervisionExpenditure21/103 Allowances3,2502,24068,9%NIA5,25070.7%21/103 Allowances3,2502,24068,9%21/103 Allowances01/151,10049.651.9%21/101 Printing Stationery: Domestic Devit:10,80NiXANon Wage Recit: Non Wage Recit:5,411Now Wage Recit: Domestic Devit:0,0%Domor Devit: Domor Devit:0Domestic Devit: Domestic Devit:0,0%ControlControlControlNon Standard OutputsSupported South councils conductedSupported South councils conductedConductedSupported South councils conductedConductedConductedConductedConductedConducted<	Non Standard Outputs:	• •	sed for the FA	• •	•				
centiers conductedRefresher Training for FAL Instructors conductedSupport to the Preparation of FAL ExaminationsRegistration of FAL Learners Associations doen a quarterly basisExpenditure21103 Allowances3,2502100 Special Meals and Drinks01,0617502100 Special Meals and Drinks01,0617502100 Special Meals and Drinks01,0617502100 Special Meals and Drinks01,0617502100 Special Meals and Binding Domestic Dev't:02100 Special Meals and Drinks01,0617502100 Special Meals and Binding Domestic Dev't:02100 Special Meals and Binding Domestic Dev't:02100 Special Meals and Binding Domestic Dev't:02100 Special Meals and Binding Domestic Dev't:01Non Wage Rec't:8,38%2000 Special Meals and Binding Domestic Dev't:02000 Special Meals and Binding Domestic Dev't:02000 Special Meals and Binding Domestic Dev't:02100 Special Meals and Binding Domestic Dev't:02000 Special Meals and Dinks1,00100 Special Meals and Dinks02000 Special Meals and Dinks02000 Special Meals and Dinks1,002000 Special Meals and Dinks02000 Special Meals and Dinks02000 Special Meals and Dinks1,002000 Special Meals and Dinks2,00 <t< td=""><td></td><td>FAL Instructors</td><td>Facilitated</td><td>FAL Instructors F</td><td>facilitated</td><td></td><td></td></t<>		FAL Instructors	Facilitated	FAL Instructors F	facilitated				
Instructors conducted Support to the Preparation of FAL Learners Registration of FAL Learners Respondent to the Preparation of FAL Learners Respondent to FAL Learners Respondent to the Preparation of FAL Learners Respondent to FAL Learners Respondent to FAL Learners Support to To FAL Learners Stationery 10100 Special Meads and Drinks 1,100 Mage Rec't: 0 Non Wage Rec't: 5,411 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0 Domestic Dev't: 0.0% Total 5,411 Total 5,411									
FAL ExaminationsFAL ExaminationsRegistration of FAL Learners Associations doenRegistration of FAL Learners Associations doenauterity basisExpenditure21103 Allowances3,2502,24068.9%21010 Special Meals and Drinks01,061750Non Wage Rec't:4,76Non Wage Rec't:9496Non Wage Rec't:940Non Wage Rec't:940Donor Dev't:00%Donor Dev't:00%Donor Dev't:00Donor Dev't:00Output: Support to YouncilsNo Standard Output:2(Youth councils supported)0 (No Youth councils supported)0Activities were facilitatedExpenditureExpenditureExpenditureStandard Outputs:Mobilization and sensitizations facilitatedStandard Outputs:Mobilization and sensitizations facilitatedStandar			-						
Associations doen Report delivery and consultations with MoGLSD or accurately basis Expenditure aquarterly basis 211013 Allowances 3,250 2,240 68.9% 221010 Special Meals and Drinks 0 1,290 N/A 22004 Fuel, Labricants and Oils 1,100 496 45.1% Non Wage Rec'1: Mage Rec'1: 0 Nage Rec'1: 0.0% Non Wage Rec'1: 0 Domestic Dev'1: 0.0% Domestic Dev'1: Domestic Dev'1: 0 Domestic Dev'1: 0.0% Donor Dre'1: Domestic Dev'1: 0 Domestic Dev'1: 0.0% Supported 2 (Youth councils supported) 0 (No Youth councils supported) 0.0% Moinitiations and sensitizations of youth councils supported, of youth councils conducted 20 Supported Activities were implemented as per tinglemented as per tinglemented as per tinglemented as per tinglemented									
consultations with MoGLSD on a quarterly basis Expenditure 211103 Allowances 3,250 2,240 68,9% 21010 Special Meals and Drinks 0 1,290 N/A 21010 Special Meals and Drinks 0 1,290 N/A 21010 Special Meals and Drinks 0 1,200 70.7% Photocopying and Binding 227004 Fuel, Labricants and Oils 1,100 496 45.1% Wage Rec't: 0 Wage Rec't: 88.3% Domestic Dev't: 0 Domestic Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Domor Dev't: 0 Domor Dev't: 0.0% Donor Dev't: 0 Domor Dev't: 0.0% Dotad 5411 Totad 4.76 Non Wage Rec't: 88.3% Output: Support to Vout Councils Supported 0 No Youth councils supported) 0 No Youth Councils supported) 0 No Youth Day Celebrations facilitated Sensitizations of youth									
$ \begin{array}{c c c c c c } \hline 211103 Allowances & 3,250 & 2,240 & 68.9\% \\ 221010 Special Meals and Drinks & 0 & 1,290 & N/A \\ 221011 Printing, Stationery, I,061 & 750 & 70.7\% \\ Photocopying and Binding & & & & & & & & & & & & & & & & & & &$		consultations with		n					
221010 Special Meals and Drinks01,290N/A221011 Printing, Stationery, Photocopying and Binding1,06175070.7%227004 Fuel, Lubricants and Oils1,10049645.1%Wage Rec't: Non Wage Rec't:5,411Non Wage Rec't:4,776Non Wage Rec't:0.0%Non Wage Rec't:5,411Non Wage Rec't:4,776Non Wage Rec't:0.0%Domestic Dev't:Domestic Dev't:0Domestic Dev't:0.0%Donor Dev't:Donor Dev't:0Donor Dev't:0.0%Total5,411Total4,776Total88.3%Output: Support to Youth CouncilsSupported0 (No Youth councils supported)0,0%Activities were implemented as per the amount of funds availableNo. of Youth councils2 (Youth councils supported)0 (No Youth Day Celebrations conductedSensitizations of youth councils conducted.00Non Standard Outputs:Mobilization and sensitizations of youth council sconductedSensitizations of youth councils conductedsensitizations of youth councils conducted.00Pistrict youth council meetings facilitatedSensitizations of youth councils conducted118.4%211010 Special Meals and Drinks400460115.0%221011 Printing, Stationery, Photocopying and Binding40225062.2%	Expenditure								
221011 Printing, Stationery, Photocopying and Binding 1,061 750 70.7% Photocopying and Binding 1,100 496 45.1% 227004 Fuel, Lubricants and Oils 1,100 496 Wage Rec't: 0.0% Non Wage Rec't: 5,411 Non Wage Rec't: 4,776 Non Wage Rec't: 88.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Dottput: Support to Youth Councils 5,411 Total 4,776 Non Wage Rec't: 88.3% No. of Youth councils 2 (Youth councils supported) 0 (No Youth councils supported) No Youth Day Celebrations Activities were implemented as per the amount of funds available No. Standard Outputs: Mobilization and sensitizations of youth councils supported) 0 (No Youth Day Celebrations facilitated Scanducted Scanducted </td <td>211103 Allowances</td> <td></td> <td>3,250</td> <td></td> <td>2,240</td> <td></td> <td>68.9%</td>	211103 Allowances		3,250		2,240		68.9%		
Photocopying and Binding 227004 Fuel, Lubricants and Oils 1,100 496 45.1% 227004 Fuel, Lubricants and Oils 1,100 496 45.1% Wage Rec't: 5,411 Non Wage Rec't: 0 Wage Rec't: 88.3% Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Dotor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 5,411 Total 4,776 Total 88.3% Output: Support to Youth Councils Support to Youth councils supported) 0 (No Youth councils supported) .00 No. of Youth councils 2 (Youth council supported) 0 (No Youth councils supported) .00 No Standard Outputs: Mobilization and sensitizations of youth councils conducted facilitated sensitizations of youth councils available Expenditure 211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%	221010 Special Meals and	l Drinks	0		1,290		N/A		
227004 Fuel, Lubricants and Oils 1,100 496 45.1% Wage Rec't: $Vage Rec't:$ 0 Wage Rec't: 88.3% Non Wage Rec't: 5,411 Non Wage Rec't: 4,776 Non Wage Rec't: 88.3% Domestic Dev't: 0 Domestic Dev't: 0 None Toev't: 0.0% Donor Dev't: 0 Donor Dev't: 0 Donor Dev't: 0.0% Total 5,411 Total 4,776 Non Wage Rec't: 0.0% Non Total 5,411 Total 4,776 Total 88.3% Output: Support to Four 0 Donor Dev't: 0.0% No. of Youth councils 2 (Youth councils supported) 0 (No Youth councils suported) .00 Activities were implemented as per the amount of funds available supported Mobilization and sensitizations of youth councils conducted Sensitizations of youth councils conducted sensitizations of youth councils available .00 Supported Nouth Council meetings facilitated Sensitizations of youth councils conducted .118.4% Supported Youth Day Celebrations facilitated .118.4% .115.0%			1,061		750		70.7%		
Non Wage Rec't: 5,411 Non Wage Rec't: 4,776 Non Wage Rec't: 88.3% Domestic Dev't: Domostic Dev't: 0 Domostic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 5,411 Total 4,776 Total 88.3% Output: Support to Youth Councils Donor Dev't: 0 Donor Dev't: 0.0% No. of Youth councils 2 (Youth councils supported) 0 (No Youth councils supported) .00 Activities were implemented as per the amount of funds available No. Standard Outputs: Mobilization and sensitizations of youth councils conducted Sensitizations of youth councils conducted sensitizations of youth councils conducted available District youth council meetings Conducted Sensitizations of youth councils conducted sensitizations of youth councils conducted 118.4% 211103 Allowances 946 1,120 118.4% 115.0% 221011 Special Meals and Drinks 400 460 115.0% 62.2%			1,100		496		45.1%		
Domestic Dev't: Domestic Dev't: 0 Domestic Dev't: 0.0% Donor Dev't: Donor Dev't: 0 Donor Dev't: 0.0% Total 5,411 Total 4,776 Total 88.3% Output: Support to Vouth councils 2 (Youth councils supported) 00 Activities were implemented as per the amount of funds available No. of Youth councils 2 (Youth councils supported) 00 (No Youth Day Celebrations facilitated Supported .00 Activities were implemented as per the amount of funds available No. of Youth Day Celebrations facilitated Youth Day Celebrations facilitated Supported .00 Activities were implemented as per the amount of funds available Expenditure Youth Day Celebrations facilitated Support conducted Support conducted .00 118.4% 21/103 Allowances 946 1,120 118.4% 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%		
Donor Dev'f:Donor Dev'f:0Donor Dev'f:0.0%Total5,411Total4,776Total88.3%Output: Support to V=U=U=U=UOutput: Support to V=U=U=UOutput: Support to V=U=U=UOutput: Support to V=U=U=UOutput: Support to V=U=UOutput: Support to V=UOutput: Support to Support to V=UOutput: Support to V=UOutput: Support to V=USupport to Support to V=UOutput: Support to V=USupport to Support to V=UOutput: Support to V=USupport to Support to V=USupport to Support to V=USupport to Support to Support to V=USupport to Support to Support to Support to Support to Councils conductedSupport to Support to Support to Councils Support to Councils ConductedSupport to Support to Support to Councils Support to Councils ConductedSupport to Support to Su	N	on Wage Rec't:	5,411	Non Wage Rec't:	4,776	Non Wage Rec't:	88.3%		
Total5,411Total4,776Total88.3%Output: Support to Vourcils2 (Youth councils supported)0 (No Youth councils supported).00Activities were implemented as per the amount of funds availableNon Standard Outputs:Mobilization and sensitizations of youth councils conductedYouth Day Celebrations facilitated.00Activities were implemented as per the amount of funds availableDistrict youth councils conductedSensitizations of youth councils conductedsensitizations of youth councils.00Activities were implemented as per the amount of funds availableDistrict youth council meetings ConductedSensitizations of youth councils conducted118.4%211103 Allowances9461,120118.4%21010 Special Meals and Drinks400460115.0%21011 Printing, Stationery, Photocopying and Binding40225062.2%	1	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%		
Output: Support to Youth Councils 2 (Youth councils supported) 0 (No Youth councils supported) .00 Activities were implemented as per the amount of funds available Non Standard Outputs: Mobilization and sensitizations of youth councils conducted Youth Day Celebrations facilitated available District youth council meetings Conducted Sensitizations of youth councils conducted sensitizations of youth councils available Vouth Day Celebrations facilitated Youth Day Celebrations of youth councils sensitizations of youth councils available Expenditure Youth Day Celebrations facilitated 118.4% 115.0% 21010 Special Meals and Drinks 400 460 115.0% 21011 Printing, Stationery, Photocopying and Binding 402 250 62.2%		Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%		
No. of Youth councils supported 2 (Youth councils supported) 0 (No Youth councils supported) .00 Activities were implemented as per the amount of funds available Non Standard Outputs: Mobilization and sensitizations of youth councils conducted Youth Day Celebrations facilitated .00 Activities were implemented as per the amount of funds available District youth council meetings Conducted sensitizations of youth councils conducted sensitizations of youth councils conducted .00 Activities were implemented as per the amount of funds available Expenditure Youth Day Celebrations facilitated 946 1,120 118.4% 211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%		Total	5,411	Total	4,776	Total	88.3%		
supported implemented as per Non Standard Outputs: Mobilization and sensitizations of youth councils conducted Youth Day Celebrations facilitated the amount of funds available District youth council meetings Conducted sensitizations of youth councils conducted sensitizations of youth councils Youth Day Celebrations facilitated sensitizations of youth councils sensitizations of youth councils Expenditure Youth Day Celebrations facilitated 1,120 118.4% 211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%	Output: Support to Y	outh Councils							
Non Diamatical Outputs: Information and John Buly Celebrations of youth councils conducted facilitated available District youth council meetings Conducted sensitizations of youth councils conducted sensitizations of youth councils Youth Day Celebrations facilitated Youth Day Celebrations facilitated 118.4% Expenditure 211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, 402 250 62.2%		2 (Youth council	ls supported)	0 (No Youth cour	0 (No Youth councils supported) .00				
ConductedconductedYouth Day Celebrations facilitatedExpenditure211103 Allowances9461,120118.4%221010 Special Meals and Drinks400460115.0%221011 Printing, Stationery, Photocopying and Binding402	Non Standard Outputs:				rations				
facilitatedExpenditure211103 Allowances9461,120118.4%221010 Special Meals and Drinks400460115.0%221011 Printing, Stationery, Photocopying and Binding40225062.2%		•	uncil meeting		youth counc	ils			
211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%		•	orations						
211103 Allowances 946 1,120 118.4% 221010 Special Meals and Drinks 400 460 115.0% 221011 Printing, Stationery, Photocopying and Binding 402 250 62.2%	Expenditure								
221011 Printing, Stationery,40225062.2%Photocopying and Binding25062.2%	-		946		1,120		118.4%		
Photocopying and Binding	221010 Special Meals and	l Drinks	400		460		115.0%		
			402		250		62.2%		
			350		200		57.1%		

2013/14 Quarter 4 Vote: 581 Amudat District

Key Performance indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by end quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl) for quantitative	· · ·	Reasons for under / over Performance
9. Community	Based Serv	vices	1				
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:	2,468	Non Wage Rec't:	2,030	Non Wage Rec't:	82.39	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	2,468	Total	2,030	Total	82.3%	/0
Output: Support to I	Disabled and the Ele	lerly					
No. of assisted aids supplied to disabled and elderly community	18 (Assisted aid disabled and eld communities)		0 (No Assisted ai disabled and elde communities)		.00	i	Activities implemented as planned
Non Standard Outputs:	Sub granting the done	PWD groups	Sub granting the done	PWD groups			
	Facilitating PWI meetings done	Os committee	Facilitating PWD meetings done	s committee			
	Support Superv	ision conduc	ted Support Supervis	sion conducte	ed		
Expenditure							
211103 Allowances		1,000		1,020		102.09	%
221011 Printing, Station Photocopying and Bindin		400		250		62.5%	Ж
224002 General Supply o Services	of Goods and	8,480		7,397		87.29	%
227001 Travel Inland		0		100		N/.	А
227004 Fuel, Lubricants	and Oils	425		200		47.19	%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.09	%
i	Non Wage Rec't:	10,305	Non Wage Rec't:	8,967	Non Wage Rec't:	87.09	%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	%
	Total	10,305	Total	8,967	Total	87.0%	/0

Output: Reprentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women councils supported)	50.00 Activity im[lemented as planned
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted	
Expenditure			
211103 Allowances	946	946	100.0%
221010 Special Meals and I	Drinks 400	400	100.0%
221011 Printing, Stationery	402	402	100.0%
Photocopying and Binding 227001 Travel Inland	573	650	113.4%

2013/14 Quarter 4

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Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en- quarter (Qty, Desc	d of current	% Performance (Cumulative / Pl a) for quantitative	lanned)	Reasons for under / over Performance
9. Commun	ity Based Serv	vices					
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%	6
	Non Wage Rec't:	2,468	Non Wage Rec't:	2,398	Non Wage Rec't:	97.29	6
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.09	6
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.09	ó
	Total	2,468	Total	2,398	Total	97.2%	0
Confirmation	n by Head of De	epartme	nt	Sign &	Stamp :		
Title :				Date			
10. Planning	S						
Function: Local Go	vernment Planning Ser	vices					

1. Higher LG Services							
Output: Management of th	e District Pla	nning Office					
					0	No challenges	
Di	monthly sala strict planner atistician		Salaries paid for for 12 months	Senior plann	ner	during implem	entation
St	atistician		Stationery purch	ased for offic	ce		
a 1	ffice stationery monthly basis anning office.	for the	n use				
	el purchased : fice operation						
Тс	onner purchase	ed on a quarte	erly				
	vres purchased partmental ve						
an	otor vehicle a d office equip d repaired						
Expenditure							
211101 General Staff Salaries		27,273		10,689		39.2%	
221011 Printing, Stationery, Photocopying and Binding		3,600		1,066		29.6%	
227004 Fuel, Lubricants and O	ils	0		290		N/A	
228002 Maintenance - Vehicles		4,000		3,774		94.3%	
W	age Rec't:	27,273	Wage Rec't:	10,689	Wage Rec't:	39.2%	
Non We	age Rec't:	12,850	Non Wage Rec't:	5,130	Non Wage Rec't:	39.9%	
Domes	stic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%	
Doi	nor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%	
	Total	40,123	Total	15,818	Total	39.4%	

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2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

10. Planning

Output: District Plann	ing			
No of minutes of Council meetings with relevant	4 (Council minutes with relevant resolutions in place)	5 (Council minutes with relevant resolutions in place)	125.00	All planned activities were implemented as
resolutions No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)	100.00	planned
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	1 LGBFP prepared at District level	Quarterly progress reports submitted to MoFPED, MoLG		
	Data for BFP preparation collected in all departments			
	1 DDP prepared and in place			
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.			
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Quarterly progress reports submitted to elevant ministries (MoFPED, MoLG, OPM)			
	Field monitoring reports discussed			
	Budget conference held			
	Medical expenses cartered for			
	Backlog of data entered in each of the 8 departments			
	Backlog data analysed and collated			
	Quarterly data assessments conducted			
Expenditure				
211103 Allowances	21,227	19,437	91	.6%
221010 Special Meals and	Drinks 2,540	960	37	7.8%

Vote: 581

2013/14 Quarter 4

Cumulative Department Workplan Performance

Amudat District

Key Performance indicators	Planned output a expenditure for th Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current	% Performance (Cumulative / Pl) for quantitative	anned) / over Performanc
10. Planning						
221011 Printing, Station Photocopying and Bindir		8,902		14,029		157.6%
222001 Telecommunicati	•	2,760		1,100		39.9%
227004 Fuel, Lubricants	and Oils	8,656		8,480		98.0%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	22,875	Non Wage Rec't:	21,446	Non Wage Rec't:	93.8%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:	22,560	Donor Dev't:	22,560	Donor Dev't:	100.0%
	Total	45,435	Total	44,006	Total	96.9%
Output: Statistical d	ata collection					
Non Standard Outputs:	Statistical inform on quarterly bas counties and Dis	is in all the sul		erly basis in al	0	No funds released to conduct statistical data update
Expenditure						
221011 Printing, Station Photocopying and Bindir		0		450		N/A
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
i	Non Wage Rec't:	2,500	Non Wage Rec't:	450	Non Wage Rec't:	18.0%
	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	2,500	Total	450	Total	18.0%
Output: Demograph	ic data collection					
Non Standard Outputs:	District populati facilitated to tra on official duty Demographic in	vel to POPSEC	No Demographic updated in the q		0	No funds released for activity implementation
	updated on quar					
Expenditure						
211103 Allowances		1,140		630		55.3%
227001 Travel Inland		0		120		N/A
227004 Fuel, Lubricants	and Oils	1,360		480		35.3%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,230	Non Wage Rec't:	49.2%
i	ion mage nee n			0	Domestic Dev't:	0.00/
i	Domestic Dev't:		Domestic Dev't:	0	Domestic Dev i.	0.0%
i	ě.		Domestic Dev't: Donor Dev't:	0	Domestic Dev't: Donor Dev't:	0.0%

activity

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

indicators	Planned output an expenditure for th Desc. & Location	e FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Dese	d of current		
10. Planning						
Non Standard Outputs:	Sector plans of a and the four LLC Karita and Amu in the financial y	Is of of Loroc at conducted	o, quarter	onducted in th	he	implementation
	Routine departm monitoring cond (Technical and s	ucted				
	PRDP Quarterly conducted	monitoring				
Expenditure						
11103 Allowances		3,315		732		22.1%
27004 Fuel, Lubricants a	nd Oils	2,930		640		21.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Na	on Wage Rec't:	6,645	Non Wage Rec't:	1,372	Non Wage Rec't:	20.6%
D	Oomestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	6,645	Total	1,372	Total	20.6%
Name :				Sign &	z Stamp :	
Title :				Date		
11. Internal Au	dit					
Function: Internal Audit	Services					
1. Higher LG Services		0.000				
Output: Management	of Internal Audit	Office				
					0	None
Non Standard Outputs:	Salaries paid Au and IA) for 12 m		Salaries paid Aud DIA) for 12 mon			
	Stationery purch	ased	Stationery purcha	ised		
	Office equipmer		l			
	Workshops and attended	seminars				
	Office Furniture	purchased				
Expenditure						21.00
211101 General Staff Salar		18,471		5,900		31.9%
221011 Printing, Stationer	у,	1,610		1,225		76.1%

2013/14 Quarter 4

Cumulative Department Workplan Performance

Cumulative	Department	Workp	olan Perform	ance		L	Shs Thousands
Key Performance indicators	Planned output a expenditure for t Desc. & Location	he FY (Qty,	Cumulative achiev expenditure by en quarter (Qty, Desc	d of current	% Performance (Cumulative / H n) for quantitative	Planned)	Reasons for under / over Performance
11. Internal	Audit						
228003 Maintenance M Equipment and Furniti		2,360		814		34.5	%
	Wage Rec't:	18,471	Wage Rec't:	5,900	Wage Rec't:	31.9	%
	Non Wage Rec't:	8,680	Non Wage Rec't:	2,039	Non Wage Rec't:	23.5	%
	Domestic Dev't:	2,000	Domestic Dev't:	0	Domestic Dev't:	0.0	%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0	%
	Total	29,151	Total	7,939	Total	27.2	%
Output: Internal A	Audit						
No. of Internal Department Audits	4 (Mandatory q audits conducte	-	audits conducted	•	al 10		All activities implemented as planned

						planned
	Special audits co schools and lowe governments)					
Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly submitted to Mo Soroti)	1	15/7 (Quarterly submitted to Mo Soroti)	1		Error
Non Standard Outputs:	Special audit/va audit conducted	lve for money	There were no s be conducted in		0	
	Spot checks con	ducted				
	PAF Monitoring programs to En- For money for al areas conducted	sure value ll PAF				
Expenditure						
211103 Allowances		11,300		6,245		55.3%
221011 Printing, Stationery Photocopying and Binding	,	0		625		N/A
227004 Fuel, Lubricants an	d Oils	6,120		5,620		91.8%
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Not	n Wage Rec't:	17,420	Non Wage Rec't:	12,490	Non Wage Rec't:	71.7%
De	omestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
	Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
	Total	17,420	Total	12,490	Total	71.7%

Confirmation by Head of Department

Name :	 Sign & Stamp :	
Title :	 Date	

2013/14 Quarter 4

UShs Thousands

Cumulative Department Workplan Performance

Key Performance indicators	Planned output expenditure for Desc. & Locatio	the FY (Qty,	Cumulative achie expenditure by e quarter (Qty, De	nd of current	% Performance (Cumulative / Planne for quantitative outp	· · · · · · · · · · · · · · · · · · ·
	Wage Rec't:	1,719,035	Wage Rec't:	1,378,296	Wage Rec't:	80.2%
	Non Wage Rec't:	1,693,743	Non Wage Rec't:	1,167,332	Non Wage Rec't:	68.9%
	Domestic Dev't:	2,133,759	Domestic Dev't:	1,609,822	Domestic Dev't:	75.4%
	Donor Dev't:	562,474	Donor Dev't:	515,985	Donor Dev't:	91.7%
	Total	6,109,011	Total	4,671,434	Total	76.5%

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Spe	ecified	LCIV: HEADQU	ARTERS	10,403	0
Sector: Public S	Sector Management			10,403	0
LG Function: Loca	al Statutory Bodies			10,403	0
LCII: Not Specified	ecialised Machinery and Equipment			10,403 10,403	0 0
Top up payment fo Global positioning system (Real Time Kinetic) surveying	; ; ;	Not Specified	Being Procured	10,403	0

equipment purchased for land department

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		LCIV: Pokot		494,660	188,917
Sector: Agriculture				77,361	77,689
LG Function: Agricultu	ral Advisory Services			77,361	77,689
Lower Local Services Output: LLG Advisory LCII: Amudat Item: 263204 Transfers t				77,361 77,361	77,689 77,689
Amudat sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and	Transport			113,000	10,575
	Urban and Community Access	Roads		113,000	10,575
Lower Local Services				,	,
Output: District Roads LCII: Amudat Item: 263201 LG Condit				113,000 113,000	10,575 2,865
Routine maintemnance of Amudat - Komerimeri road (6 kms)		Other Transfers from Central Government	N/A	55,000	0
Routine maintemnance of Dingdinga - Orolwo road (6 kms)		Other Transfers from Central Government	N/A	58,000	0
Item: 263312 Conditiona	al transfers for Road Maintenan	ce			
Dingdinga - Orolwo road		Roads Rehabilitation Grant	N/A	0	2,865
			(On going)		
LCII: Katabok	al transfers for Road Maintenan	22		0	4,698
Routine maintenance of Kaleroreor - Cheralakaun road		Roads Rehabilitation Grant	N/A	0	4,698
Cherulakaan road			(Compete)		
LCII: Loburin Item: 263312 Conditiona	al transfers for Road Maintenan	ce	· • • /	0	3,012
Routine maintenance of Amudat - Kiwawa road		Roads Rehabilitation Grant	N/A	0	3,012
			(Complete)	100.001	07 107
	ary and Primary Education			108,991 108,991	96,491 96,491
Capital Purchases Output: Classroom con LCII: Amudat	struction and rehabilitation			5,133 5,133	5,133 5,133
Page 126				2,135	5,155

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		LCIV: Pokot		494,660	188,917
Item: 231006 Furniture a Cpmpletion of payment for Construction of a two classroom block in Nabokotom P/S	nd fittings (Depreciation)	Conditional Grant to SFG	Completed	5,133	5,133
Output: Latrine constru LCII: Amudat Item: 231007 Other Fixe	action and rehabilitation			3,279 3,279	2,013 2,013
Construction of a five stance pit latrine in Achorichor p/s	u Assets (Depreciation)	Conditional Grant to SFG	Works Underway	3,279	2,013
Output: PRDP-Latrine LCII: Amudat Item: 231007 Other Fixe	construction and rehabilitation	n		15,000 15,000	15,000 15,000
Construction of a five stance pit latrine in Ngongosowon p/s		Conditional Grant to SFG	Completed	15,000	15,000
Output: Teacher house LCII: Amudat Item: 231007 Other Fixe	construction and rehabilitation	n		43,498 43,498	53,262 53,262
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Completed	26,020	35,784
Complete payment for a singleTeachers house constructed at Alakas P/S		Conditional Grant to SFG	Completed	17,478	17,478
Output: PRDP-Teacher LCII: Amudat Item: 231007 Other Fixe	• house construction and rehab	ilitation		20,400 8,400	0 0
Complete payment for Teachers house constructed at Nabokotom P/S	d Assets (Depreciation)	Conditional Grant to SFG	Not Started	8,400	0
LCII: Katabok Item: 231007 Other Fixe	d Assets (Depreciation)			12,000	0
Complete payment for Teachers house constructed at Nabokotom P/S	(=	Conditional Grant to SFG	Not Started	12,000	0
Output: PRDP-Provisio LCII: Katabok	on of furniture to primary scho	ols		9,877 9,877	9,877 9,877

2013/14 Quarter 4

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat	LCIV: Pokot		494,660	188,917
Item: 231006 Furniture and fittings (Depreciation)			·	
Supply of 72 desks to Katabok p/s	Conditional Grant to SFG	Completed	9,877	9,877
Lower Local Services				
Output: Primary Schools Services UPE (LLS)			11,803	11,207
LCII: Amudat			5,939	5,691
Item: 263101 LG Conditional grants	Can ditional Count to	NT / A	2 501	2.596
Alakas p/s	Conditional Grant to Primary Education	N/A	2,591	2,586
Nabokotom p/s	Conditional Grant to Primary Education	N/A	3,348	3,105
LCII: Katabok			5,864	5,516
Item: 263101 LG Conditional grants Katabok p/s	Conditional Grant to Primary Education	N/A	2,979	2,834
Dingdinga p/s	Conditional Grant to Primary Education	N/A	2,885	2,682
Sector: Health			3,550	4,162
LG Function: Primary Healthcare			3,550	4,162
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)			3,550	4,162
LCII: Amudat Item: 263104 Transfers to other govt. units			3,550	4,162
Alakas HCII	Conditional Grant to PHC- Non wage	N/A	3,550	4,162
Sector: Water and Environment			191,759	0
LG Function: Rural Water Supply and Sanitation			191,759	0
Capital Purchases			,	
Output: Other Capital			39,159	0
LCII: Amudat Item: 231007 Other Fixed Assets (Depreciation)			39,159	0
3 Five pit latrines	Donor Funding	Not Started	39,159	0
constructed in the two primary schools and 1 health unit in Amudat				
Output: Borehole drilling and rehabilitation			130,800	0
LCII: Amudat			130,800	0
Item: 231007 Other Fixed Assets (Depreciation) 6 boreholes drilled in Amudat	Conditional transfer for Rural Water	Works Underway	130,800	0

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		LCIV: Pokot		494,660	188,917
Output: PRDP-Bore	hole drilling and rehabilitation			21,800	0
LCII: Katabok				21,800	0
Item: 231007 Other F	ixed Assets (Depreciation)				
Drilling of borehole i Katabok centre	in	Conditional transfer for Rural Water	Works Underway	21,800	0

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Toy	wn Council	LCIV: Pokot	1	,046,913	658,672
Sector: Agriculture				77,361	76,689
LG Function: Agricultur	ral Advisory Services			77,361	76,689
Lower Local Services Output: LLG Advisory LCII: Kakres	Services (LLS)			77,361 77,361	76,689 0
Item: 263329 NAADS				77,001	Ũ
Amudat Town council		Conditional Grant for NAADS	N/A	77,361	0
LCII: Kalas Item: 263204 Transfers to	a other gove units			0	76,689
Amudat Town Council	o other gove, units	Conditional Grant for NAADS	N/A	0	76,689
Sector: Works and T	Fransport			31,185	44,629
	Irban and Community Access	Roads		31,185	44,629
Lower Local Services					
Output: District Roads LCII: Lochengenge	Maintainence (URF)			0 0	4,754 4,754
	l transfers for Road Maintenar	nce		0	т,75т
Periodic maintemance od Amudat - Chepongos	5	Roads Rehabilitation Grant	N/A	0	4,754
			(complete)		
LCII: Kalas	and Community Access Road			31,185 31,185	39,875 39,875
Completion of Amudat - Naremit road		Roads Rehabilitation Grant	N/A	31,185	39,875
(4kms)			(Completed)		
Sector: Education			(83,692	80,899
	ary and Primary Education			46,582	43,790
Capital Purchases					
Output: Vehicles & Oth LCII: Kalas Item: 231004 Transport e	er Transport Equipment			23,000 23,000	23,000 23,000
Payment for repairs of two District vehicles for Education and Heath department at Toyota Uganda		District Equalisation Grant	Completed	23,000	23,000
LCII: Kalas	Fixtures (Non Service Deliver	ry)		11,662 11,662	11,662 11,662
Item: 231006 Furniture a Purchase furniture for council hall	no mungs (Depreciation)	District Equalisation Grant	Completed	11,662	11,662

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat To	own Council	LCIV: Pokot	1,	,046,913	658,672
LCII: Jumbe	ruction and rehabilitation red Assets (Depreciation)			1,350 1,350	0 0
Pay for retention for construction of a Five stance pit latrine at Katikit P/S		Conditional Grant to SFG	Completed	1,350	0
<i>Lower Local Services</i> Output: Primary Scho LCII: Jumbe Item: 263101 LG Cond	ools Services UPE (LLS)			10,570 3,362	9,128 2,522
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,362	2,522
LCII: Kalas Item: 263101 LG Cond	itional grants			3,525	3,244
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	3,525	3,244
LCII: Lokales Item: 263101 LG Cond	itional grants			3,683	3,362
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	3,683	3,362
LG Function: Seconda	ry Education			37,109	37,109
Lower Local Services Output: Secondary Ca LCII: Lochengenge Item: 263104 Transfers				37,109 37,109	37,109 37,109
Pokot Secondary schoo		Conditional Grant to Secondary Education	N/A	37,109	37,109
Sector: Health	11			216,835	216,683
LG Function: Primary Capital Purchases	Heauncare			216,835	216,683
Output: Buildings & O	Other Structures (Administrat	tive)		15,152	15,000
LCII: Kalas Item: 231007 Other Fix	ed Assets (Depreciation)			15,152	15,000
construct Generator house at District medical store		Conditional Grant to PHC - development	Completed	15,152	15,000
<i>Lower Local Services</i> Output: NGO Hospita LCII: Kalas Item: 263104 Transfers				201,683 201,683	201,683 201,683

Vote: 581

2013/14 Quarter 4

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

Amudat District

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat	t Town Council	LCIV: Pokot	1	,046,913	658,672
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	201,683
Sector: Water a	nd Environment			366,559	188,067
LG Function: Rura	l Water Supply and Sanitation			366,559	188,067
Capital Purchases					
	& Other Structures (Administrative	e)		12,000	12,000
LCII: Kalas	Eined Accester (Denne sighting)			12,000	12,000
	Fixed Assets (Depreciation)	C 1:4:	Completed	12 000	12 000
supply and install or rain water harvest		Conditional transfer for Rural Water	Completed	12,000	12,000
facity at District	ing	Kulai Water			
Administration blo	ck				
Output: Other Cap	nital			39,159	0
LCII: Jumbe	, tai			39,159	0
	Fixed Assets (Depreciation)				
3 Five pit latrines		Donor Funding	Not Started	39,159	0
constructed in the					
primary schools an health unit in Amu T/C					
Orderede Shallare				16.000	16.000
Output: Shallow w LCII: Lochengenge	en construction			16,900 16,900	16,900 16,900
	Fixed Assets (Depreciation)			10,700	10,900
Construction of 2		Conditional transfer for	Completed	16,900	16,900
Motorized shallow		Rural Water	1	,	,
wells at Naremit					
Output: Borehole d	Irilling and rehabilitation			239,588	100,255
LCII: Kalas	0			239,588	100,255
Item: 231007 Other	Fixed Assets (Depreciation)				
Complete payment		Conditional transfer for	Works Underway	239,588	100,255
drilling of 38 boreh		Rural Water			
in the District (lor karita 7, Amudat 5	-				
Amudat t/c 3)					
	ush ala du'illin a and nahahilitati an			59 012	5 0 01 0
LCII: Kalas	rehole drilling and rehabilitation			58,912 58,912	58,912 58,912
	Fixed Assets (Depreciation)			50,712	50,712
Completion of pays		Conditional transfer for	Works Underway	58,912	58,912
for 6 boreholes dril	lled	Rural Water			,
in FY 2011/12 and	FY				
2012/13					
Sector: Public S	Sector Management			271,282	51,704
				,=	

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat T	own Council	LCIV: Pokot	1	,046,913	658,672
LG Function: District	and Urban Administration			248,767	51,704
Capital Purchases Output: Buildings & C LCII: Kalas				6,850 6,850	6,520 6,520
Complete payment of retention for construction of a chair link fence at communi Hall	n	LGMSD (Former LGDP)	Completed	2,050	0
Complete construction of a kitchen and pit latrinein Kalas boys P/S p/s	n	LGMSD (Former LGDP)	Completed	4,800	6,520
LCII: Kalas	ings & Other Structures			225,137 225,137	33,404 33,404
Construction of Distric Administration block	· •	LGMSD (Former LGDP)	Works Underway	225,137	33,404
Output: PRDP-Vehic LCII: Kalas	les & Other Transport Equipmen	nt		9,980 9,980	9,980 9,980
Item: 231004 Transpor	t equipment			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,
Completion of paymer for Purchase of doubl cabin pick up		LGMSD (Former LGDP)	Completed	9,980	9,980
Output: PRDP-Office	and IT Equipment (including So	oftware)		6,800	1,800
LCII: Kalas Item: 231005 Machine				6,800	1,800
Completion of paymen for Purchase of 3 printers		LGMSD (Former LGDP)	Completed	1,800	1,800
Purchase of 2 laptops		LGMSD (Former LGDP)	Being Procured	5,000	0
LG Function: Local S	tatutory Bodies			22,515	0
Capital Purchases Output: PRDP-Specia LCII: Kalas Item: 231005 Machine	alised Machinery and Equipment	t.		22,515 22,515	0 0
Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Unspent balances – Conditional Grants	Being Procured	22,515	0

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		LCIV: Pokot		648,288	368,332
Sector: Agricultu	re			77,361	77,689
LG Function: Agricu	ltural Advisory Services			77,361	77,689
Lower Local Services					
Output: LLG Adviso LCII: Karita Item: 263204 Transfer				77,361 77,361	77,689 77,689
Karita sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS	5				
Karita sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works an	d Transport			325,720	142,591
	t, Urban and Community Acces	s Roads		325,720	142,591
Lower Local Services	, ,			,	,
	ds Maintainence (URF)			41,899	0
LCII: Karita Item: 263201 LG Con	ditional grants			41,899	0
Copletion of Abonga	e e	Other Transfers from	N/A	41,899	0
Kenya border road (2.6kms)	-	Central Government		,	
LCII: Karita	ict and Community Access Roa			283,821 185,322	142,591 5,582
Completion of Karita	onal transfers for Road Maintena	nce Roads Rehabilitation	N/A	185,322	5,582
Katabok road (22.5k		Grant	IN/A	165,522	5,582
			(Works on going)		
LCII: Losidok Item: 263312 Conditio	onal transfers for Road Maintena	nce		98,499	137,009
Completion of Cheptapoyo - Katabo		Roads Rehabilitation Grant	N/A	98,499	137,009
road (18kms)			(Complete)		
Sector: Education	1		(complete)	62,295	54,866
	• imary and Primary Education			62,295	54,866
Capital Purchases				02,230	0 1,000
Output: Classroom c	construction and rehabilitation			44,910	35,231
LCII: Lokales				44,910	35,231
Construction of a two classroom block in	re and fittings (Depreciation) 0	Conditional Grant to SFG	Completed	44,910	35,231
Lokales P/S					
	ision of furniture to primary sc	hools		9,877	9,877
LCII: Lokales Item: 231006 Furnitur	re and fittings (Depreciation)			9,877	9,877

2013/14 Quarter 4

		-	•	
Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita Supply of 72 desks to Lokales p/s	<i>LCIV: Pokot</i> Conditional Grant to SFG	Completed	648,288 9,877	368,332 9,877
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Karita			7,508 4,951	9,757 4,312
Item: 263101 LG Conditional grants			1,751	1,012
Karita p/s	Conditional Grant to Primary Education	N/A	4,951	4,312
LCII: Lokales Item: 263101 LG Conditional grants			0	2,888
Lokales p/s	Conditional Grant to Primary Education	N/A	0	2,888
LCII: Losidok Item: 263101 LG Conditional grants			2,557	2,558
Cheptapoyo p/s	Conditional Grant to Primary Education	N/A	2,557	2,558
Sector: Health			99,353	93,186
LG Function: Primary Healthcare			99,353	93,186
Capital Purchases Output: Healthcentre construction and rehabilitation LCII: Karita			5,153 5,153	5,153 5,153
Item: 231007 Other Fixed Assets (Depreciation)				
Redesigning of laboratory at Karita HCIII	Conditional Grant to PHC - development	Completed	5,153	5,153
Output: Staff houses construction and rehabilitation LCII: Lokales			80,000 80,000	71,884 71,884
Item: 231007 Other Fixed Assets (Depreciation)			,	,
construction of a twin staff house at Lokales HC II	Conditional Grant to PHC - development	Completed	80,000	71,884
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Karita	()		14,200 7,100	16,148 7,823
Item: 263104 Transfers to other govt. units Karita HC III	Conditional Grant to PHC - development	N/A	7,100	7,823
LCII: Lokales			3,550	4,162
Item: 263104 Transfers to other govt. units Lokales HC II	Conditional Grant to PHC- Non wage	N/A	3,550	4,162

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		LCIV: Pokot		648,288	368,332
LCII: Losidok				3,550	4,162
Item: 263104 Transfer	s to other govt. units				
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	3,550	4,162
Sector: Water and	Environment			83,559	0
LG Function: Rural V	Vater Supply and Sanitation			83,559	0
Capital Purchases					
Output: Other Capita	վ			39,159	0
LCII: Karita				39,159	0
	xed Assets (Depreciation)				
3 Five pit latrines constructed in the two		Donor Funding	Not Started	39,159	0
primary schools and 1	•				
health unit in Karita					
Output: Borehole dril	lling and rehabilitation			22,600	0
LCII: Losidok				22,600	0
	xed Assets (Depreciation)				
Rehabilitate 10		Conditional transfer for	Works Underway	22,600	0
boreholes		Rural Water			
Output: PRDP-Boreh	ole drilling and rehabilitation			21,800	0
LCII: Lokales	8			21,800	0
Item: 231007 Other Fiz	xed Assets (Depreciation)				
Drilling of borehole in Lokales	1	Conditional transfer for Rural Water	Works Underway	21,800	0

2013/14 Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		LCIV: Pokot		782,494	560,701
Sector: Agricult	ure			77,361	77,374
•	cultural Advisory Services			77,361	77,374
Lower Local Service	es				
=	sory Services (LLS)			77,361	77,374
LCII: Loroo	fers to other govt. units			77,361	77,374
Loroo sub county	iers to other govt. units	Conditional Grant for	N/A	0	77,374
Loroo sub county		NAADS	1 1/2 1	0	11,514
Item: 263329 NAAI	DS				
Loroo sub county		Conditional Grant for	N/A	77,361	0
•		NAADS			
Sector: Works a	nd Transport			202,739	199,034
	ict, Urban and Community Acc	ess Roads		202,739	199,034
Lower Local Service	· ·			,	
Output: District Re	oads Maintainence (URF)			62,374	4,800
LCII: Achorichor	11.1 I.			62,374	0
Item: 263201 LG Co	onditional grants	Oth Tura	NI/A	(2) 274	0
Copletion of Achorichor -		Other Transfers from Central Government	N/A	62,374	0
Natirikamu road (9	0kms)				
LCII: Not Specified				0	4,800
Item: 263312 Condi	tional transfers for Road Mainter	nance			
Achorichor -		Roads Rehabilitation	N/A	0	4,800
Natirikamu road		Grant			
Output, DDDD Dia	triat and Community Access D	and Maintananaa	(complete)	140 265	104 224
LCII: Abiliyep	trict and Community Access R	oad Maintenance		140,365 58,965	194,234 86,155
• •	tional transfers for Road Mainter	nance		50,705	00,100
Completion of Kosi	ike	Roads Rehabilitation	N/A	58,965	86,155
junction -Chemunt	ril	Grant			
road (4kms)			(Complete)		
LCII: Achorichor			(Complete)	81,400	108,079
	tional transfers for Road Mainter	nance		01,100	100,075
Completion of		Roads Rehabilitation	N/A	81,400	108,079
Uingeresa - Achori	chor	Grant			
road (9kms)			(Complete)		
Sector: Education	on		(Complete)	164,554	142,291
	Primary and Primary Education	!		164,554	142,291
Capital Purchases	·				-,
1	ssroom construction and rehab	ilitation		62,973	36,110
LCII: Abiliyep				43,793	36,110
Item: 231007 Other	Fixed Assets (Depreciation)				

2013/14 Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo Construction of a two classroom block in Akorikeya P/S		<i>LCIV: Pokot</i> Conditional Grant to SFG	Works Underway	782,494 43,793	560,701 36,110
LCII: Loroo Item: 231007 Other Fix	ed Assets (Depreciation)			19,180	0
Completion of a two classroom block in Lopedot P/S	ed Assets (Depreciation)	Conditional Grant to SFG	Not Started	19,180	0
LCII: Loroo	e construction and rehabilitati	ion		43,214 43,214	43,214 43,214
Complete payment for Teachers house constructed at Lopedo P/S		Conditional Grant to SFG	Completed	43,214	43,214
LCII: Abiliyep	er house construction and reha	abilitation		52,725 52,725	57,536 57,536
Item: 231007 Other Fix Complete payment for Teachers house constructed at Akorikeya P/S	ed Assets (Depreciation)	Conditional Grant to SFG	Completed	52,725	57,536
Lower Local Services Output: Primary Scho LCII: Abiliyep Item: 263101 LG Cond	ols Services UPE (LLS)			5,642 2,591	5,431 2,544
Akorikeya p/s	nonu gruns	Conditional Grant to Primary Education	N/A	2,591	2,544
LCII: Loroo Item: 263101 LG Cond	itional grants			3,050	2,888
Loroo p/s		Conditional Grant to Primary Education	N/A	3,050	2,888
Sector: Health				189,100	93,378
LG Function: Primary	Healthcare			189,100	93,378
LCII: Loroo	nity ward construction and rel	habilitation		182,000 182,000	85,554 85,554
Construction of Maternity ward at Loroo HCIII		Conditional Grant to PHC - development	Works Underway	182,000	85,554

Lower Local Services

2013/14 Quarter 4

Description Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo	LCIV: Pokot		782,494	560,701
Output: Basic Healthcare Services (HCIV-HCII-LLS			7,100	7,823
LCII: Loroo	,		7,100	7,823
Item: 263104 Transfers to other govt. units				
Loroo HC III	Conditional Grant to PHC - development	N/A	7,100	7,823
Sector: Water and Environment			82,759	0
LG Function: Rural Water Supply and Sanitation			82,759	0
Capital Purchases				
Output: Other Capital			39,159	0
LCII: Loroo			39,159	0
Item: 231007 Other Fixed Assets (Depreciation)				
3 Five pit latrines	Donor Funding	Not Started	39,159	0
constructed in the two				
primary schools and 1 health unit in Loroo				
Output DDD Barshala duilling and ushabilitation			13 600	0
Output: PRDP-Borehole drilling and rehabilitation LCII: Abiliyep			43,600 21,800	0 0
Item: 231007 Other Fixed Assets (Depreciation)			21,000	0
Drilling of borehole in	Conditional transfer for	Works Underway	21,800	0
Abiliyep centre	Rural Water	, on one of the	_1,000	Ŭ
LCII: Achorichor			21,800	0
Item: 231007 Other Fixed Assets (Depreciation)				
Drilling of borehole in Achorichor centre	Conditional transfer for Rural Water	Works Underway	21,800	0
Sector: Public Sector Management			65,982	48,625
LG Function: District and Urban Administration			65,982	48,625
Capital Purchases				
Output: Buildings & Other Structures			57,400	48,625
LCII: Achorichor Item: 231007 Other Fixed Assets (Depreciation)			57,400	48,625
Complete construction	LGMSD (Former	Completed	9,400	9,400
of a two classroom	LGMSD (Former LGDP)	Completed	9,400	9,400
block in Achorichor p/s	,			
Construction of a two classroom block at	LGMSD (Former LGDP)	Completed	48,000	39,225
Achorichor P/S				
Output: Furniture and Fixtures (Non Service Delivery	y)		8,582	0
LCII: Loroo			8,582	0
Item: 231006 Furniture and fittings (Depreciation)				
Supply of furniture to Achorichor p/s	LGMSD (Former LGDP)	Not Started	8,582	0

2013/14 Quarter 4

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts	
Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In
Revenue Narrative	
Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

Depar	Department Workplan	
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

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

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Checklist for QUARTER 4 Performance Report Submission

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Gaps
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

Depa	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