
Vote: 581 Amudat District

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)

Vote: 581 Amudat District

2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	175,935	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

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,067,773	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%
<i>Wage Rec't:</i>	1,988,006	1,381,934	1,378,296	70%	69%	100%
<i>Non Wage Rec't:</i>	2,146,198	1,515,050	1,336,118	71%	62%	88%
<i>Domestic Dev't</i>	2,380,757	2,775,747	1,678,662	117%	71%	60%
<i>Donor Dev't</i>	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 of 7,234,071,000 and these 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 a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to 707,246,000 representing 54% of the approved discretionary transfers of 1,314,532,000 and this was mainly because the government did not release all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 3,916,424,000 representing 97% of the approved conditional government transfers

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 to 6,225,898,000. The District 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 balance 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 of construction of administration block, Drilling of 16 boreholes, construction of maternity ward in Loroo, construction of slaughter house, construction of classrooms but the works whose funds are unspent are currently on going and completion of payments will be done by end of quarter one FY 2014/15.

Vote: 581 Amudat District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	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%
Other Fees and Charges		35,955	
Other licences	111,876	62,490	56%
2a. 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%
Transfer of District Unconditional Grant - Wage	643,772	270,885	42%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Urban Equalisation Grant	16,441	16,440	100%
Urban 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, etc.	57,343	57,343	100%
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 Leaders	98,280	69,800	71%
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%

Vote: 581 Amudat District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District community Roads	337,350	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 Of 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% Of 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.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	629,206	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%
<i>Development Revenues</i>	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%
Total Revenues	1,067,773	733,242	69%	266,945	131,766	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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	
Total Expenditure	1,067,775	457,872	43%	266,946	141,455	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,802	3%			
<i>Development Balances</i>		253,568	58%			
Domestic Development		253,568	58%			
Donor Development		0				
Total 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 representing 43% thus the unspent balance of 275,370,000 meant for completion of district administration block which 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	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 (US\$ '000)	1,067,775	435,441
Cost of Workplan (US\$ '000):	1,067,775	435,441

The department performed in the quarter as follows, Conducted PAF monitoring, Paid salaries to 13 Administration staff, Paid salary arrears for staff, Facilitated 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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,804	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%
Total Revenues	165,804	136,903	83%	41,450	34,632	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total 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

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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of Other Local Revenue Collections	60000000	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)	165,804	126,951
Cost of Workplan (UShs '000):	165,804	126,951

The department performed in the quarter as follows, Preparation of final accounts, Preparation of District budgets, Paid salaries to 5 finance staff, Facilitaed 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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	341,732	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%
<i>Development Revenues</i>	22,515	0	0%	5,629	0	0%
Unspent balances – Conditional Grants	22,515	0	0%	5,629	0	0%
Total Revenues	364,247	298,924	82%	91,058	61,715	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	22,515	0	0%	5,629	0	0%
Domestic Development	22,515	0	0%	5,629	0	0%
Donor Development	0	0		0	0	
Total Expenditure	364,247	276,457	76%	91,058	65,252	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,466	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total 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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1382 Local Statutory Bodies

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (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 Ex-gratia, Facilitated the District Speaker to attend a meeting in Gulu, Facilitated 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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	273,668	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%
<i>Development Revenues</i>	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%
Total Revenues	740,003	680,537	92%	185,001	59,981	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		51,731	19%			
<i>Development Balances</i>		-51,682	-11%			
Domestic Development		-52,164	-11%			
Donor Development		482				
Total 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 outbreak. 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

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

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	3125
No. of farmer advisory demonstration workshops	4	4
No. of farmers receiving Agriculture inputs	3125	3215
<i>Function Cost (UShs '000)</i>	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
<i>Function Cost (UShs '000)</i>	251,958	176,302
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	0	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 surveillance, Vaccination of goats and Sheep, Supervision of Markets, Collection of Gas, Planning meetings held, Technical back up of department staff, Technical supervision of sub counties, Collection of vaccines from MAAIF, Delivery of vaccines, Agricultural data collection, purchase of gas

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	813,928	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%
<i>Development Revenues</i>	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%
Total Revenues	1,415,779	1,505,878	106%	353,944	281,027	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	813,928	693,905	85%	203,482	177,941	87%
Wage	469,330	401,404	86%	117,332	96,085	82%
Non Wage	344,598	292,501	85%	86,149	81,856	95%
<i>Development Expenditure</i>	601,851	627,759	104%	150,462	248,559	165%
Domestic Development	377,327	236,473	63%	94,331	189,427	201%
Donor Development	224,524	391,286	174%	56,131	59,132	105%
Total Expenditure	1,415,779	1,321,664	93%	353,944	426,500	120%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56	0%			
<i>Development Balances</i>		184,158	31%			
Domestic Development		147,457	39%			
Donor Development		36,701	16%			
Total Unspent Balance (Provide details as an annex)		184,214	13%			

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 latrine and there was a delay in the procurement process as contracts were awarded late in February but all works are at completion level now

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of inpatients that visited the NGO hospital facility	18714	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 (US\$ '000)	1,415,779	1,305,579
Cost of Workplan (US\$ '000):	1,415,779	1,305,579

The department performed in the quarter as follows, Paid salaries to all health staffs, Carried out Disease Surveillance, 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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,549	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%
<i>Development Revenues</i>	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	8,903	100%
Total Revenues	1,254,735	1,079,237	86%	319,468	205,714	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	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%
Total Expenditure	1,254,735	1,005,024	80%	311,757	302,322	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30	0%			
<i>Development Balances</i>		74,182	14%			
Domestic Development		74,182	18%			
Donor Development		0	0%			
Total 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 February thus works started late in the quarter and all works are currently on going

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	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 Inspection		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	4	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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	897,675	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%
<i>Development Revenues</i>		482,170		0	72,325	
Roads Rehabilitation Grant		482,170		0	72,325	
Total Revenues	897,675	809,531	90%	224,418	156,144	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,464,529	327,362	22%	366,131	159,950	44%
Wage	47,868	8,231	17%	11,967	2,744	23%
Non Wage	1,416,660	319,130	23%	354,163	157,206	44%
<i>Development Expenditure</i>	0	226,744		0	185,213	
Domestic Development	0	226,744		0	185,213	
Donor Development	0	0		0	0	
Total Expenditure	1,464,529	554,106	38%	366,131	345,164	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		255,426				
Domestic Development		255,426				
Donor Development		0				
Total 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 routine road maintenance and there were delays in the procurement process bringing about this non payments as the District awarded contracts in february 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
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)	1,464,529	510,548
Function: 0482 District Engineering Services		

Vote: 581 Amudat District**2013/14 Quarter 4*****Workplan 7a: Roads and Engineering***

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	36,650	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%
<i>Development Revenues</i>	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%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	36,650	26,550	72%	9,152	18,355	201%
Wage	14,250	4,450	31%	3,552	1,683	47%
Non Wage	22,400	22,100	99%	5,600	16,672	298%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		485	1%			
<i>Development Balances</i>		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 february 2014 and the drilling is currently on going and payments will be made after work is complete

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	24	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)	891,140	302,225
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	891,140	302,225

The Department in the quarter carried out the following activities, Paid salaries for the Ag. Dwo for three months, submitted 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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	57,355	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%
<i>Development Revenues</i>	65,848	21,117	32%	16,462	0	0%
Donor Funding	65,848	21,117	32%	16,462	0	0%
Total Revenues	123,203	81,734	66%	30,800	15,009	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	57,355	60,574	106%	14,338	24,330	170%
Wage	8,589	11,571	135%	2,147	2,893	135%
Non Wage	48,766	49,003	100%	12,191	21,437	176%
<i>Development Expenditure</i>	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:						
<i>Recurrent Balances</i>		43	0%			
<i>Development Balances</i>		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 mainly to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan 8: Natural Resources

<i>Function, Indicator</i>	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 environmrnt committees conducted

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	90,823	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 Gr	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%
<i>Development Revenues</i>	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%
Total Revenues	169,339	133,654	79%	42,337	24,298	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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	18,006	205%
<i>Development Expenditure</i>	78,516	56,475	72%	19,629	0	0%
Domestic Development	22,986	11,450	50%	5,747	0	0%
Donor Development	55,530	45,025	81%	13,883	0	0%
Total Expenditure	169,339	133,503	79%	42,337	28,062	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107	0%			
<i>Development Balances</i>		43	0%			
Domestic Development		43	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		150	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 cumulatively 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 the departments by the local government.

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

The unspent balance is mainly to cater for bank charges

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 9: Community Based Services**

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,643	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%
<i>Development Revenues</i>	22,560	22,560	100%	5,640	0	0%
Donor Funding	22,560	22,560	100%	5,640	0	0%
Total Revenues	97,203	62,876	65%	24,302	8,672	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,643	40,316	54%	18,662	8,672	46%
Wage	27,273	10,689	39%	6,819	2,672	39%
Non Wage	47,370	29,627	63%	11,843	6,000	51%
<i>Development Expenditure</i>	22,560	22,560	100%	5,640	0	0%
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	5,640	0	0%
Total Expenditure	97,203	62,876	65%	24,302	8,672	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs 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

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

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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan 10: Planning

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	45,171	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%
<i>Development Revenues</i>	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Total Revenues	47,171	20,779	44%	11,792	6,115	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	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%
<i>Development Expenditure</i>	2,000	0	0%	500	0	0%
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,171	20,779	44%	11,792	6,115	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs.20,779,000 cummulative 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 cummulative 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

<i>Function, Indicator</i>	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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan 11: Internal Audit

quarter three audit report in the quarter

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

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

Output: Human Resource Management

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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

1a. Administration

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,160
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>	12,302	0
<i>Non Wage Rec't:</i>	3,600	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	15,902	1,760

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>6 (Attainment of a PGD in Public Administration and Mgt by one SAS</p> <p>Attainment of a Certificate in Secretarial mgt by One Stenographer</p> <p>Newly recruited staff inducted.</p> <p>11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process</p> <p>11 HODs and 12 Head Teachers trained on new performance appraisal forms.</p> <p>Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted</p> <p>Training sub counties on revenue mobilization and planning methodologies done</p> <p>Production of Capacity needs assessment and report done.</p> <p>Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.</p> <p>Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)</p>	<p>4 (35 staff trained OBT</p> <p>20 staff trained on conflict resolution and management</p> <p>senior procurement officer and procurement Officer inducted</p> <p>1 accountant facilitated for CPA Program)</p>
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
<i>Allowances</i>		0
<i>Staff Training</i>		22,946
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 581 Amudat District

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)
---	---	--

1a. Administration

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 7,557 22,946

Donor Dev't:

Total 7,557 **22,946**

Output: Office Support services

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

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 maintained throughout the District	All office facilities maintained 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 monitoring conducted
-----------------------	------	---------------------------

Allowances 5,730

Telecommunications 200

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

1a. Administration

<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	7,410
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	7,306	7,410

Output: Records Management

Non Standard Outputs:	Mails posted in time. Communication aailed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Mails posted in time. Records submitted for appropriate action and Postage stamps for the mail
<i>Allowances</i>		220
<i>Fuel, Lubricants and Oils</i>		150
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	370

Output: Information collection and management

Non Standard Outputs:	One LGMSD Quarterly progress reports submitted to Ministry of Local Government LGMSD quarterly progress reports collected from all lower local governments and compiled Airtime for coordination purchased	One LGMSD Quarterly progress reports submitted to Ministry of Local Government LGMSD quarterly progress reports collected from all lower local governments and compiled
<i>Allowances</i>		980
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		1,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,945	3,010
<i>Donor Dev't:</i>		

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Total</i>	2,945	3,010
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of administrative buildings constructed	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S	
	Five Stance pit latrine constructed at Achorichor P/S	
	72 desks supplied to Achorichor P/S	
<i>Other Structures</i>		9,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,063	9,400
<i>Donor Dev't:</i>		0
Total	16,063	9,400
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
No. of administrative buildings constructed	1 (District Administration block construction completed)	0 (District Administration block construction on going)
Non Standard Outputs:	None	None
<i>Other Structures</i>		33,404
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,284	33,404
<i>Donor Dev't:</i>		0
Total	56,284	33,404
Output: PRDP-Vehicles & Other Transport Equipment		
No. of motorcycles purchased	0 (None)	0 (None)
No. of vehicles purchased	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Transport Equipment</i>		0

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,495	0
<i>Donor Dev't:</i>		0
Total	2,495	0

1a. Administration

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

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

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

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 Collection 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 Revenue mobilisation and implementation of the revenueplan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits	No of the planned activities was implemented in the quarter
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 Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
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

Vote: 581 Amudat District

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)
---	---	--

2. Finance

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,763	2,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,763	2,040

Output: LG Expenditure mangement Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports
<i>Allowances</i>		1,685
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Travel Inland</i>		330
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	2,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,805	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
<i>Allowances</i>		1,420
<i>Printing, Stationery, Photocopying and Binding</i>		550
<i>Travel Inland</i>		270
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	420	2,880
<i>Domestic Dev't:</i>		

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

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 Administration services

Non Standard Outputs:

Salaries paid for the District chairperson for 3 months

Salaries paid for the District chairperson for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries and gratuity paid to directly elected leaders

Salaries and gratuity paid to directly elected leaders

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

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

Salaries and gratitude paid

Salaries and gratitude paid

<i>General Staff Salaries</i>		12,600
<i>Allowances</i>		13,600
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Telecommunications</i>		600
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		660
<i>Fuel, Lubricants and Oils</i>		5,870
<i>Maintenance - Vehicles</i>		8,570
<i>Wage Rec't:</i>	32,040	12,600
<i>Non Wage Rec't:</i>	12,500	29,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	44,540	42,550

Output: LG procurement management services

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	Stationery purchased
	3 Contracts committee meeting held	Evaluation committee meeting conducted
	2 Evaluation committee sittings held	Contracts committee meeting conducted
	20 reams,4 tonners,4	Procurement quarterly reports submitted to PPDA
<i>Allowances</i>		1,330
<i>Special Meals and Drinks</i>		771
<i>Printing, Stationery, Photocopying and Binding</i>		1,260
<i>Telecommunications</i>		100
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		280
<i>Wage Rec't:</i>	2,843	
<i>Non Wage Rec't:</i>	3,443	3,741
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,285	3,741

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (None)	0 (No Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted
	1 Commission of inquiry reports reviewed	1 internal audit report reviewed
	Quarterly field visits for verification	Quarterly field visit for verification conducted
<i>Allowances</i>		3,800
<i>Special Meals and Drinks</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Postage and Courier</i>		50
<i>Travel Inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,812	4,995
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,812	4,995

Output: Standing Committees Services

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 standing committee reports in place	1 standing committee meetings held
	3 standing committee reports discussed by council	1 standing committee reports in place
	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:		
Non Wage Rec't:	4,820	6,506
Domestic Dev't:		
Donor Dev't:		
Total	4,820	6,506

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

Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC and 4 SNCs
	Conduct District NAADS quarterly reviews	CAO and DNC facilitated to meet PAC
	Monitoring and evaluation conducted.	FID activities implemented
	Monthly office operations conducted (Administration)	NAADS quarterly reports submitted
	Orientation and Mobilisation meetings conducted	Quarterly planning meetings conducted
	Farmer institution develop	Stationery purchased
		District farmers for a semi annual review meeting
Special Meals and Drinks		0
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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Wage Rec't:</i>	26,284	26,284
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	18,367	39,876
<i>Donor Dev't:</i>		
Total	44,651	66,160

*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 (Advisory demonstration workshops conducted)	1 (Advisory 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 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
	farm	
<i>Transfers to other gov't units(capital)</i>		13,724
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	77,360	13,724
<i>Donor Dev't:</i>	0	0
Total	77,360	13,724

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:	Salaries paid 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, computer, motorcycles and fridge conducted
	Quarterly facilitation to MAAIF done	KALIP planning
	Internet connection and purchase of airt	
<i>General Staff Salaries</i>		3,123
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		3,840
<i>Allowances</i>		330
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Agricultural Extension wage</i>		0
<i>Telecommunications</i>		300
<i>General Supply of Goods and Services</i>		16,559
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		4,110
<i>Maintenance - Vehicles</i>		1,645
<i>Wage Rec't:</i>	12,607	3,123
<i>Non Wage Rec't:</i>	5,610	4,975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		22,069
Total	18,217	30,167

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Non of the planned activities were implemented
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,511	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Total</i>	1,511	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 council	Slaughter house construction in Amudat Town town council on going and at finishing level
	Disease surveillance and control carried out	
<i>General Supply of Goods and Services</i>		73,493
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,611	
<i>Domestic Dev't:</i>	13,188	73,493
<i>Donor Dev't:</i>		
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.
<i>Allowances</i>		1,260
<i>Special Meals and Drinks</i>		130
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		2,870
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,543	5,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

<i>Total</i>	5,543	5,050
--------------	-------	-------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted in Karita sub county
<i>Allowances</i>		90
<i>Fuel, Lubricants and Oils</i>		285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	375

Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (None)	0 (None)
No. of cooperative groups mobilised for registration	0 (None)	0 (None)
No of cooperative groups supervised	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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
<i>Allowances</i>		23,030
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		7,500
<i>Printing, Stationery, Photocopying and Binding</i>		2,400
<i>Bank Charges and other Bank related costs</i>		350
<i>District PHC wage</i>		96,085
<i>Telecommunications</i>		150
<i>Medical and Agricultural supplies</i>		13,688
<i>General Supply of Goods and Services</i>		16,374
<i>Travel Inland</i>		2,740
<i>Fuel, Lubricants and Oils</i>		6,358
<i>Maintenance - Vehicles</i>		4,350
<i>Wage Rec't:</i>	115,905	96,085
<i>Non Wage Rec't:</i>	13,019	17,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	56,131	59,132
Total	185,055	173,025

Output: PRDP-Health Care Management 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	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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 (Outpatients visited the NGO hospital)	3417 (Outpatients visited the NGO hospital)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held	Quartely meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	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)

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of 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 Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held
<i>Transfers to other gov't units(current)</i>		9,378
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,213	9,378
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,213	9,378

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

Non Standard Outputs:	None	Generator house constructed at District medical store
<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,788	15,000
<i>Donor Dev't:</i>		0
Total	3,788	15,000

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	None	Laboratory redesigning at Karita HC III completed

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Structures</i>		5,153
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,288	5,153
<i>Donor Dev't:</i>		0
Total	1,288	5,153

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	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
<i>Other Structures</i>		71,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	71,884
<i>Donor Dev't:</i>		0
Total	20,000	71,884

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
<i>Other Structures</i>		85,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	45,500	85,554
<i>Donor Dev't:</i>		0
Total	45,500	85,554

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

No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)
-----------------------------------	----------------------------------	----------------------------------

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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
<i>Allowances</i>		13,158
<i>Primary Teachers' Salaries</i>		111,326
<i>Wage Rec't:</i>	106,618	111,326
<i>Non Wage Rec't:</i>	24,280	13,158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	130,897	124,484
Output: PRDP-Primary Teaching Services		
No. of School management committees trained	0 (vNone)	12 (School management committees trained)
Non Standard Outputs:	None	None
<i>Allowances</i>		888
<i>Special Meals and Drinks</i>		1,814
<i>Travel Inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,121	4,482
<i>Donor Dev't:</i>		
Total	1,121	4,482
2. Lower Level Services		
Output: Primary Schools Services UPE (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
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,881	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,881	0

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	Furniture purchased for council hall
<i>Furniture and Fixtures</i>		11,662
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,916	11,662
<i>Donor Dev't:</i>		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 classroom block in Nabokotom p/s)	2 (Two classroom block constructed at Lokales P/S Completion of payment for construction of a two classroom block in Nabokotom p/s)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Furniture and Fixtures</i>		35,627
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,510	35,627
<i>Donor Dev't:</i>		0
Total	12,510	35,627

Output: PRDP-Classroom construction and rehabilitation

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (Two Classroom block constructed at Akorikeya P/S)	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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,743	0
<i>Donor Dev't:</i>		0
Total	15,743	0
Output: Latrine construction and rehabilitation		
No. of latrine stances 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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,157	0
<i>Donor Dev't:</i>		0
Total	1,157	0
Output: PRDP-Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	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
<i>Other Structures</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	15,000
<i>Donor Dev't:</i>		0
Total	3,750	15,000
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None)	0 (None)

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S Completion of payment for Teachers house constructed at Lopedo P/S Completion of payment for Teachers house constructed at Alakas P/S)	3 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at Lopedo P/S done Completion of payment for Teachers house constructed at Alakas P/S done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		35,428
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	21,678	35,428
<i>Donor Dev't:</i>		0
Total	21,678	35,428
Output: PRDP-Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S Completion of payment for Teachers house constructed at Nabokotom P/S Completion of payment for Teachers house constructed at Nabokotom P/S)	1 (Completion of payment for Teachers house constructed at Akorikeya P/S done Completion of payment for Teachers house constructed at Nabokotom P/S not done Completion of payment for Teachers house constructed at Nabokotom P/S not done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		13,848
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,281	13,848
<i>Donor Dev't:</i>		0
Total	18,281	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
<i>Furniture and Fixtures</i>		19,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,938	19,755
<i>Donor Dev't:</i>		0
Total	4,938	19,755
Function: Secondary Education		

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
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
<i>Secondary Teachers' Salaries</i>		14,993
<i>Wage Rec't:</i>	12,463	14,993
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,463	14,993
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	613 (Students enrolled in USE)	244 (Students enrolled in USE)
Non Standard Outputs:	None	Secondary capitation grant transferred to pokot SSS
<i>Transfers to other gov't units(current)</i>		12,370
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,277	12,370
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,277	12,370
Function: Education & Sports Management and Inspection		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 3 months	Salaries paid to SIS for 3 months
	All Departmental equipments serviced	Schools monitored
	Implementation of UNICEF activities.	Ag. DEO facilitated to travel and make consultation at MoES
<i>General Staff Salaries</i>		2,421
<i>Allowances</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		670
<i>Maintenance - Vehicles</i>		0

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	9,907	2,421
<i>Non Wage Rec't:</i>	2,654	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,524	
Total	45,086	3,641

6. Education

<i>Wage Rec't:</i>	9,907	2,421
<i>Non Wage Rec't:</i>	2,654	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	32,524	
Total	45,086	3,641

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)
No. of inspection reports provided to Council	1 (Inspection reports provided)	1 (Inspection reports provided)
Non Standard Outputs:	None	None
<i>Allowances</i>		134
<i>Printing, Stationery, Photocopying and Binding</i>		167
<i>Fuel, Lubricants and Oils</i>		433
<i>Maintenance Machinery, Equipment and Furniture</i>		442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,287	1,176
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,287	1,176

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly	Salaries paid for road inspector for 3 months. Stationery purchased Accountant facilitated to travel to the bank Mobilisation and recruitment of road labourers conducted Grader parts purchased Motor vehicle repaired Pick up collected from
<i>General Staff Salaries</i>		2,744
<i>Allowances</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		860
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		2,860
<i>Maintenance - Vehicles</i>		1,540
<i>Maintenance Machinery, Equipment and Furniture</i>		3,200
<i>Wage Rec't:</i>	8,172	2,744
<i>Non Wage Rec't:</i>	2,703	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,875	11,744
Output: PRDP-Operation of District Roads Office		
No. of people employed in labour based works	0 (None)	0 (None)
No. of Road user committees trained	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done	Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done
<i>Allowances</i>		2,340
<i>Fuel, Lubricants and Oils</i>		5,890
<i>Maintenance Machinery, Equipment and Furniture</i>		5,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,700	13,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,700	13,360

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering*2. Lower Level Services***Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	17 (17.4km of CAR periodically maintained as below Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)	17 (17.4km of CAR periodically maintained as below Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)
Non Standard Outputs:	Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km	No Completion of payment for Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km complete
<i>Conditional transfers to Road Maintenance</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	54,318	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	54,318	0

Output: PRDP-District and Community Access Road Maintenance

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

Conditional transfers to Road Maintenance

276,502

Wage Rec't:

0

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO
<i>General Staff Salaries</i>		1,683
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	3,552	1,683
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	3,552	1,683

Output: Supervision, monitoring and coordination

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 conducted by DEC)

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	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 quarterly review meetings held	Water sources updated
	Water	Water source management react
<i>Allowances</i>		7,210
<i>Special Meals and Drinks</i>		1,560
<i>Printing, Stationery, Photocopying and Binding</i>		581
<i>General Supply of Goods and Services</i>		5,467
<i>Travel Inland</i>		400
<i>Fuel, Lubricants and Oils</i>		4,100
<i>Maintenance - Vehicles</i>		2,349
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,348	21,667
<i>Donor Dev't:</i>	8,371	0
Total	16,719	21,667

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	0 (None)	118 (Water user committees formed and trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)	4 (4 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	

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		12,160
Hire of Venue (chairs, projector etc)		0
Special Meals and Drinks		2,872
Printing, Stationery, Photocopying and Binding		4,100
General Supply of Goods and Services		14,320
Fuel, Lubricants and Oils		15,600
Maintenance - Civil		0
Wage Rec't:		
Non Wage Rec't:	5,500	16,672
Domestic Dev't:	9,521	32,380
Donor Dev't:	5,682	0
Total	20,703	49,052

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

Non Standard Outputs:	None	One rain water harvesting facility supplied and installed at District 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

No. of deep boreholes rehabilitated	0 (None)	0 (None)
-------------------------------------	----------	----------

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)	0 (Deep boreholes drilled in the sub counties of Loro, 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
<i>Other Structures</i>		34,657
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	98,247	34,657
<i>Donor Dev't:</i>		0
Total	98,247	34,657

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	0 (Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep already drilled but 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
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,539	0
<i>Donor Dev't:</i>		0
Total	36,539	0

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

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

8. Natural Resources

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	

<i>General Staff Salaries</i>		2,893
<i>Allowances</i>		837
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		630
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	2,147	2,893
<i>Non Wage Rec't:</i>	162	1,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	16,462	0
Total	18,771	4,360

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	None	Wetland management committee members trained in wetland management in the sub county of Karita

<i>Allowances</i>		184
<i>Printing, Stationery, Photocopying and Binding</i>		144
<i>Travel Inland</i>		432
<i>Fuel, Lubricants and Oils</i>		180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	398	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	398	940

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 581 Amudat District

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 meetinngs held	Community Environment sensitization meetinngs 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

<i>Allowances</i>		6,358
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		2,286
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		1,840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,844	11,684
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,844	11,684

Output: Monitoring and Evaluation of Environmental Compliance

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
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	255	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	255	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	1 (Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	9 staff paid salaries for 3months at the District headquarters	9 staff paid salaries for 9 months at the District headquarters
	Mobilisation and sensitization and monitoring community development programmes conducted	CDD funds transferred to groups
	Quarterly support supervision conducted	CDD monitoring conducted
	District SAGE Training Activities (excl. DSAs) conduct	Quarterly support supervision conducted
		SAGE Team Monitoring & Implementation done
		Stationery purchased
		CDD groups
General Staff Salaries		10,056
Allowances		1,660
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		620
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
Non Wage Rec't:	1,525	3,141

Vote: 581 Amudat District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

9. Community Based Services

<i>Domestic Dev't:</i>	5,747	0
<i>Donor Dev't:</i>		
Total	21,184	13,197

Output: Probation and Welfare Support

No. of children settled	10 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	1 child protection committee review meetings conducted at the district headquarters	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	

<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,883	0
Total	13,883	0

Output: Adult Learning

No. FAL Learners Trained	10 (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	

<i>Allowances</i>		540
<i>Special Meals and Drinks</i>		0

Vote: 581 Amudat District

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)
---	---	--

9. Community Based Services

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

Output: Support to Youth Councils

No. of Youth councils supported	0 (None)	0 (No Youth councils supported)
Non Standard Outputs:	Youth Day Celebrations facilitated	Youth Day Celebrations facilitated sensitizations of youth councils conducted
<i>Allowances</i>		1,120
<i>Special Meals and Drinks</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	2,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>Allowances</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>General Supply of Goods and Services</i>		7,397
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,579	8,477
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,579	8,477

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Representation 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
<i>Allowances</i>		946
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>Travel Inland</i>		650
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	2,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	617	2,398

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	3 monthly salaries paid for District planner and District Statistician	Salaries paid for Senior planner for 3 months
	Office stationery purchased on a monthly basis for the planning office.	Stationery purchased for office use
	Fuel purchased for monthly office operations	
	District planner facilitated to submit quarterly reports to	
<i>General Staff Salaries</i>		2,672
<i>Printing, Stationery, Photocopying and Binding</i>		476
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	6,819	2,672
<i>Non Wage Rec't:</i>	3,213	476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,032	3,148

Output: District Planning

Vote: 581 Amudat District

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
<i>Allowances</i>		2,640
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,620
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	5,524
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,640	0
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.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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	
<i>Allowances</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Vote: 581 Amudat District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	
<i>Allowances</i>		1,870
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Fuel, Lubricants and Oils</i>		1,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,355	4,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,355	4,040

Additional information required by the sector on quarterly Performance

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

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Performance targets submitted to MoFPED	0	All activities implemented as planned
	12 HODs meetings held	LGMSD monitoring conducted		
	132 Departmental reports reviewed at District Headquarters	Mentoring of LLGs conducted		
	12 monthly supervision visits conducted	Tyres purchased		
	NUSAF II projects implemented	PRDP quarterthree report submitted		
	Operation and maintenance of office equipment done	CAO facilitated to attend a meeting with OAG		
	Operation and maintenance of Vehicles done	Fuel purchased		
	LGMSD monitoring conducted	Motor vehicle serviced		
	CAO facilitated to attend workshops and meetings			

Expenditure

211101 General Staff Salaries	187,781	125,565	66.9%
211103 Allowances	6,960	15,335	220.3%
213001 Medical Expenses(To Employees)	0	350	N/A
221001 Advertising and Public Relations	0	5,861	N/A
221005 Hire of Venue (chairs, projector etc)	0	300	N/A
221010 Special Meals and Drinks	0	6,425	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,359	118.0%
222001 Telecommunications	600	800	133.3%
224002 General Supply of Goods and Services	0	1,650	N/A
227001 Travel Inland	0	3,380	N/A
227004 Fuel, Lubricants and Oils	7,680	10,269	133.7%
228002 Maintenance - Vehicles	8	6,471	81495.9%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>	187,781	<i>Wage Rec't:</i>	125,565	<i>Wage Rec't:</i>	66.9%
<i>Non Wage Rec't:</i>	25,300	<i>Non Wage Rec't:</i>	53,200	<i>Non Wage Rec't:</i>	210.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	213,081	Total	178,765	Total	83.9%

Output: Human Resource Management

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

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,338	5,891	92.9%		
211103 Allowances	3,120	3,690	118.3%		
221011 Printing, Stationery, Photocopying and Binding	940	450	47.9%		
227001 Travel Inland	3,000	2,360	78.7%		
<i>Wage Rec't:</i>	49,206	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,398	<i>Non Wage Rec't:</i>	12,391	<i>Non Wage Rec't:</i>	86.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	63,604	Total	12,391	Total	19.5%

Output: Capacity Building for HLG

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

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)	#Error
Non Standard Outputs:	None	None	

Expenditure

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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	30,225	<i>Domestic Dev't:</i> 30,225	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	30,225	Total 30,225	Total 100.0%

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.	0	No challenges faced
	2 office blocks cleaned on a daily basis	Airtime purchased		

Expenditure

211103 Allowances	0	390	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,275	113.8%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

224002 General Supply of Goods and Services	1,487	2,260	152.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i> 4,925	<i>Non Wage Rec't:</i> 51.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,587	Total 4,925	Total 51.4%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	4 (Monitoring visit conducted)	100.00	None
No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring report generated)	100.00	
Non Standard Outputs:	None	All office facilities maintained throughout the District		

Expenditure

211103 Allowances	1,934	3,750	193.9%	
227004 Fuel, Lubricants and Oils	3,200	711	22.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i> 4,461	<i>Non Wage Rec't:</i> 86.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,134	Total 4,461	Total 86.9%	

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	12 (Monitoring reports generated)	300.00	All activities implemented as planned
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	12 (Monitoring Visit conducted)	300.00	
Non Standard Outputs:	None	PRDP monitoring conducted		

Expenditure

211103 Allowances	20,142	21,720	107.8%	
222001 Telecommunications	400	496	124.0%	
227004 Fuel, Lubricants and Oils	7,680	8,720	113.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	29,222	<i>Non Wage Rec't:</i> 30,936	<i>Non Wage Rec't:</i> 105.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,222	Total 30,936	Total 105.9%	

Output: Records Management

0 None

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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

Expenditure

211103 Allowances	400	880	220.0%
227004 Fuel, Lubricants and Oils	0	580	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	488	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,948	<i>Non Wage Rec't:</i> 81.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 2,400	Total 1,948	Total 81.2%

Output: Information collection and management

0 No challenges faced

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	3,016	3,684	122.2%
222001 Telecommunications	86	150	174.4%
227004 Fuel, Lubricants and Oils	4,221	4,196	99.4%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,780	<i>Domestic Dev't:</i>	13,183	<i>Domestic Dev't:</i>	111.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,780	Total	13,183	Total	111.9%

3. Capital Purchases

Output: Buildings & Other Structures

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

Expenditure

231007 Other Structures	64,250	55,145	85.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	64,250	<i>Domestic Dev't:</i>	55,145
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	64,250	Total	55,145
			85.8%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	0	The was a delay with the contractor to start work but work is now on going
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of administrative buildings constructed	1 (District Administration block construction completed)	0 (District Administration block construction on going and windows and doors being fixed)	.00	
Non Standard Outputs:	None	None		

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Expenditure

231007 Other Structures	225,137	33,404	14.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	225,137	<i>Domestic Dev't:</i> 33,404	<i>Domestic Dev't:</i> 14.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	225,137	Total 33,404	Total 14.8%	

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (None)	.00	Payment already done in quarter two
No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	1 (Completion of payment for purchased of Double cabin pick up done)	100.00	
Non Standard Outputs:	None	None		

Expenditure

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

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

No. of computers, printers and sets of office furniture purchased	2 (Completion of payment for purchase of 3 printers done 2 laptops purchased for Audit and planning sectors)	0 (2 laptops not yet purchased for Audit and planning sectors)	.00	Contractor is yet to supply the two laptops
Non Standard Outputs:	None	None		

Expenditure

231005 Machinery and Equipment	6,800	1,800	26.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	6,800	<i>Domestic Dev't:</i> 1,800	<i>Domestic Dev't:</i> 26.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,800	Total 1,800	Total 26.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	#Error	All activities implemented as planned
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	Monthly Staff meetings held at District		
	Monthly Staff meetings held at District	CFO facilitated to attend workshops and Consultation with MoFPED		
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to travel to OAG on official duty		
	Budget estimates prepared	Motor vehicle serviced		
	Motor vehicle and Motorcycle serviced and repaired	Computer serviced		

Expenditure

211101 General Staff Salaries	50,463	50,967	101.0%
211103 Allowances	6,620	7,623	115.2%
221010 Special Meals and Drinks	822	210	25.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	4,268	170.7%
227001 Travel Inland	0	200	N/A
227004 Fuel, Lubricants and Oils	7,000	8,304	118.6%
228002 Maintenance - Vehicles	8,780	8,024	91.4%
228003 Maintenance Machinery, Equipment and Furniture	0	1,210	N/A
<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i> 50,967	<i>Wage Rec't:</i> 101.0%
<i>Non Wage Rec't:</i>	26,722	<i>Non Wage Rec't:</i> 29,839	<i>Non Wage Rec't:</i> 111.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	77,185	Total 80,806	Total 104.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	15000000 (Value of LG service tax collected)	3264000 (Value of LG service tax collected)	21.76	Most activities were implemented in quarter two and three
Value of Hotel Tax Collected	0 (NONE)	0 (None)	0	
Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	52138415 (Value of other revenues collected)	86.90	

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out	No of the planned activities was implemented in the quarter
	Revenue mobilisation and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conducted on budgeting and book keeping	

Expenditure

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	No challenges were faced
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.		
	Market assessment carried out			
	Workshops and seminars attended			

Expenditure

211103 Allowances	4,730	1,970	41.6%
221011 Printing, Stationery, Photocopying and Binding	0	560	N/A
227004 Fuel, Lubricants and Oils	1,774	1,326	74.8%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,050	<i>Non Wage Rec't:</i>	3,856	<i>Non Wage Rec't:</i>	54.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,050	Total	3,856	Total	54.7%

Output: LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	0	No challenges were faced
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures publicised.		
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.		
	Final statements prepared			
	Monthly accounts prepared			
	Stationery purchased			

Expenditure

211103 Allowances	8,360	4,270	51.1%
221010 Special Meals and Drinks	0	258	N/A
221011 Printing, Stationery, Photocopying and Binding	2,540	531	20.9%
227001 Travel Inland	1,200	1,915	159.6%
227004 Fuel, Lubricants and Oils	3,120	640	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,220	<i>Non Wage Rec't:</i>	7,614
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	15,220	Total	7,614
			50.0%

Output: LG Accounting Services

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

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Expenditure

211103 Allowances	1,080		3,445	319.0%	
221011 Printing, Stationery, Photocopying and Binding	0		550	N/A	
227001 Travel Inland	600		660	110.0%	
227004 Fuel, Lubricants and Oils	0		2,870	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	7,525	<i>Non Wage Rec't:</i>	447.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,680	Total	7,525	Total	447.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 All activities implemented as planned

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

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

Expenditure

211101 General Staff Salaries	128,160	69,800	54.5%
211103 Allowances	24,088	48,857	202.8%
221010 Special Meals and Drinks	1,680	2,724	162.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	4,260	304.3%
222001 Telecommunications	0	2,420	N/A
224002 General Supply of Goods and Services	5,000	30,559	611.2%
227001 Travel Inland	2,400	660	27.5%
227004 Fuel, Lubricants and Oils	9,920	15,853	159.8%
228002 Maintenance - Vehicles	5,511	21,224	385.1%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>	128,160	<i>Wage Rec't:</i>	69,800	<i>Wage Rec't:</i>	54.5%
<i>Non Wage Rec't:</i>	49,999	<i>Non Wage Rec't:</i>	126,556	<i>Non Wage Rec't:</i>	253.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,159	Total	196,356	Total	110.2%

Output: LG procurement management services

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

Expenditure

211103 Allowances	6,000	11,754	195.9%		
221010 Special Meals and Drinks	1,000	2,452	245.2%		
221011 Printing, Stationery, Photocopying and Binding	4,410	3,190	72.3%		
222001 Telecommunications	360	310	86.1%		
227001 Travel Inland	0	130	N/A		
227004 Fuel, Lubricants and Oils	2,000	2,010	100.5%		
<i>Wage Rec't:</i>	11,370	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,770	<i>Non Wage Rec't:</i>	19,846	<i>Non Wage Rec't:</i>	144.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,140	Total	19,846	Total	78.9%

Output: LG Financial Accountability

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

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted		
	4 Commission of inquiry reports reviewed	1 internal audit report reviewed		
	Quarterly field visits for verification	Quarterly field visit for verification conducted		

Expenditure

211103 Allowances	3,654	12,490	341.8%
221010 Special Meals and Drinks	1,600	2,064	129.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	250	16.7%
222002 Postage and Courier	0	50	N/A
227001 Travel Inland	1,844	1,300	70.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,248	<i>Non Wage Rec't:</i> 16,154	<i>Non Wage Rec't:</i> 143.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,248	Total 16,154	Total 143.6%

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	5 standing committee meetings held	0	No challenges faced
	12 standing committee reports discussed by council	5 standing committee reports in place		
	4 Quarterly monitoring reports in place			

Expenditure

211103 Allowances	16,320	7,940	48.7%
221010 Special Meals and Drinks	560	840	150.0%
227001 Travel Inland	2,400	2,500	104.2%
227004 Fuel, Lubricants and Oils	0	1,531	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	19,280	<i>Non Wage Rec't:</i> 12,811	<i>Non Wage Rec't:</i> 66.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	19,280	Total 12,811	Total 66.4%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

0 All activities were implemented in the quarter as planned

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing

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

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
<i>Wage Rec't:</i>	105,135	<i>Wage Rec't:</i> 105,135	<i>Wage Rec't:</i> 100.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	73,467	<i>Domestic Dev't:</i> 69,342	<i>Domestic Dev't:</i> 94.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	178,602	Total 174,477	Total 97.7%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	100.00	No challenges were faced
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3215 (Farmers receiving agricultural inputs)	102.88	
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)	100.00	
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)	100.00	
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			

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

263204 Transfers to other gov't units(capital)	0	309,442		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	309,442	Domestic Dev't: 309,442	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	309,442	Total 309,442	Total 100.0%	

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

Non Standard Outputs:	Salaries of 2 Production staffs paid by district	Salaries paid to Agric extension staff	0	Activities implemented as planned without any challenges
	Salaries paid to Agric extension staff	Monitoring, Technical support and back up to sub counties conducted		
	Technical support and back up to sub counties conducted	Quarter three report supported to MAAIF		
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted		
	1 annual work plan produced			
	Quarterly facilitation to MAAIF done	KALIP planning		
	Internet connection and purchase of airtime.			
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted			
	Stationary purchased			
	Tyres purchased			
	Scanner purchased			

Expenditure

211101 General Staff Salaries	28,024	3,123	11.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	3,840	N/A
211103 Allowances	4,260	6,576	154.4%
221010 Special Meals and Drinks	0	100	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	1,154	82.4%
221408 Agricultural Extension wage	22,402	6,246	27.9%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

222001 Telecommunications	600	510	85.0%	
224002 General Supply of Goods and Services	5,000	21,689	433.8%	
227001 Travel Inland	0	150	N/A	
227004 Fuel, Lubricants and Oils	6,480	8,162	126.0%	
228002 Maintenance - Vehicles	4,000	8,505	212.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	50,426	9,369	18.6%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	22,440	28,617	127.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
		0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
		22,069	0.0%	
	Total	Total	Total	
	72,866	60,055	82.4%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	No planned activity was implemented because they were carried out in quarters 1, 2 and 3
Non Standard Outputs:	Crop disease surveillance and reporting done	Non of the planned activities were implemented		
	Food security assessment carried out			
	World Food day celebrated			

Expenditure

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

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0	All works are currently going on well without any challenges
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 council	Slaughter house construction in Amudat Town town council on going and at finishing level		
	Disease surveillance and control carried out			

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Expenditure

224002 General Supply of Goods and Services	108,751	73,493	67.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	58,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	52,751	<i>Domestic Dev't:</i> 73,493	<i>Domestic Dev't:</i> 139.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 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 undertaken 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 (livestock 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 conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded	Vaccination of pets against rabbies		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done	Tick and worm control programmes carried out.		
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

Expenditure

211103 Allowances	10,510	11,012	104.8%
221010 Special Meals and Drinks	1,872	130	6.9%
221011 Printing, Stationery, Photocopying and Binding	200	170	85.0%
222001 Telecommunications	0	10	N/A
224002 General Supply of Goods and Services	2,910	5,956	204.7%
227004 Fuel, Lubricants and Oils	4,280	4,860	113.6%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,172	<i>Non Wage Rec't:</i>	22,138	<i>Non Wage Rec't:</i>	99.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,172	Total	22,138	Total	99.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained: 0 (None) 0 (None) 0 No challenges faced

Non Standard Outputs: Tsetse fly and tick sutveliance conducted Tsetse fly and tick sutveliance conducted in Karita sub county

Expenditure

211103 Allowances	720	530	73.6%
227004 Fuel, Lubricants and Oils	400	845	211.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	1,375
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,398	Total	1,375
		Total	98.4%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

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

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

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

Non Standard Outputs: None None

Expenditure

211103 Allowances	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	0	30	N/A
227001 Travel Inland	0	110	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	360
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	0	Total	360
		Total	0.0%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 All activities were implemented as per the funds available

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All staff paid salaries		
	All 61 Health workers and support staff salaries paid.	Hardship allowances paid		
	20 more health workers recruited	Office items purchased		
	4 DHMT meetings held	Duty facilitation allowances paid		
	4 support supervision exercises held.	Support supervision conducted		
	6 Social Services Committee meetings held.	Motor vehicle collected		
	12 monthly routine fridge maintenance carried out.	Vehicle repaired		
	Quarterly Advocacy meeting with local leader Levels held	Bank charges paid		
	Quarterly meetings with VHTs held	MDA monitoring conducted		
	Surveillance reporting done	VHTs tra		
	Cold Chain maintained			
	Epidemic preparedness meetings held			
	Data analysis and use training done			
	Quarterly planning meeting held			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

211103 Allowances	51,152	101,066	197.6%
221001 Advertising and Public Relations	0	10,840	N/A
221010 Special Meals and Drinks	16,020	47,595	297.1%
221011 Printing, Stationery, Photocopying and Binding	5,418	11,180	206.3%

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

221014 Bank Charges and other Bank related costs	0	570		N/A
221407 District PHC wage	463,619	401,405		86.6%
222001 Telecommunications	2,133	3,021		141.6%
224001 Medical and Agricultural supplies	0	40,784		N/A
224002 General Supply of Goods and Services	178,084	126,349		70.9%
227001 Travel Inland	2,180	11,780		540.4%
227004 Fuel, Lubricants and Oils	11,394	67,018		588.2%
228002 Maintenance - Vehicles	9,800	21,828		222.7%
Wage Rec't:	463,619	401,404	Wage Rec't:	86.6%
Non Wage Rec't:	52,077	50,744	Non Wage Rec't:	97.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	224,524	391,286	Donor Dev't:	174.3%
Total	740,220	843,434	Total	113.9%

Output: PRDP-Health Care Management Services

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

Expenditure

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

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	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	

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	32133 (Outpatients visited the NGO hospital)	102.12	
--	--	--	--------	--

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Epidemic preparedness meetings held		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

263104 Transfers to other gov't units(current)	201,683	201,683	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	201,683	201,683	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	201,683	201,683	100.0%

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)	100.00	All activities implemented as planned
Number of trained health workers in health centers	18 (Trained health workers in health centers)	0 (None)	.00	

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (None)	.00	
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	31109 (Outpatients visited the government health unit)	173.89	
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	1647 (Children immunized with pentavalent vaccine)	43.71	
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	100.00	
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the goveremnt health facilities)	9128 (Inpatients visited the goveremnt health facilities)	134.63	
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	1462 (Proportion of deliveries conducted in the government health facility)	102.96	
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activites implemented	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held		

Expenditure

263104 Transfers to other gov't units(current)	24,850	28,134	113.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,850	28,134	113.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,850	28,134	113.2%

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Generator house constructed at District medical store	Generator house constructed at District medical store	0	All work done as planned
-----------------------	---	---	---	--------------------------

Expenditure

231007 Other Structures	15,152	15,000	99.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,152	<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 99.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	15,152	Total 15,000	Total 99.0%	

Output: Healthcentre construction and rehabilitation

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 redesigned at Karita HC III	Laboratory redesigning at Karita HC III completed		

Expenditure

231007 Other Structures	5,153	5,153	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	5,153	<i>Domestic Dev't:</i> 5,153	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,153	Total 5,153	Total 100.0%	

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	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)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	80,000	71,884	89.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	80,000	<i>Domestic Dev't:</i> 71,884	<i>Domestic Dev't:</i> 89.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	80,000	Total 71,884	Total 89.9%	

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)	.00	There is under expenditure because the maternity is at finishing level
No of maternity wards rehabilitated	0 (None)	0 (None)	0	

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

227001 Travel Inland	1,320	1,320	100.0%	
227004 Fuel, Lubricants and Oils	460	460	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,482	4,482	100.0%	
Donor Dev't:		0	0.0%	
Total	4,482	4,482	100.0%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (Students passing in Grade one)	7 (Students passing in Grade one)	23.33	No challenges faced
No. of student drop-outs	157 (Student drop outs)	0 (None)	.00	
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	4078 (Pupils enrolled in UPE)	64.63	
No. of pupils sitting PLE	316 (Pupils sitting PLE)	216 (Pupils sitting PLE)	68.35	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

Expenditure

263101 LG Conditional grants(current)	35,524	35,523	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	35,524	35,523	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	35,524	35,523	100.0%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	None	0	None
-----------------------	--	------	---	------

Expenditure

231004 Transport Equipment	23,000	23,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	23,000	100.0%	
Donor Dev't:		0	0.0%	
Total	23,000	23,000	100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

0 None

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs: Furniture purchased for council hall Furniture purchased for council hall

Expenditure

231006 Furniture and Fixtures	11,662	11,662	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,662	<i>Domestic Dev't:</i> 11,662	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,662	Total 11,662	Total 100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 2 (Two classroom block constructed at Lokales P/S) 2 (Two classroom block constructed at Lokales P/S) 100.00 No challenges were faced

Completion of payment for construction of a two 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 2 (Two classroom block rehabilitated in Lokales P/S) 0 (None) .00

Non Standard Outputs: None None

Expenditure

231006 Furniture and Fixtures	50,043	40,364	80.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	50,043	<i>Domestic Dev't:</i> 40,364	<i>Domestic Dev't:</i> 80.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	50,043	Total 40,364	Total 80.7%	

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (None) 0 (None) 0 The contractor has abandoned the site at Lopodot P/S

No. of classrooms constructed in UPE 1 (Two Classroom block constructed at Akorikeya P/S) 0 (Two Classroom block construction at Akorikeya P/S still on going) .00

Completion of payment for construction of a two classroom block in Lopodot P/S done) Completion of payment for construction of a two classroom block in Lopodot P/S not done)

Non Standard Outputs: None None

Expenditure

231007 Other Structures	62,973	36,110	57.3%	
-------------------------	---------------	--------	-------	--

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0	Payment for retention of a five stance pit latrine built at Katikit not paid	
No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)	1 (Five stance pit latrine constructed at Achorichor P/S completed)	10.00		
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
<i>231007 Other Structures</i>	4,629	2,013	43.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,629	<i>Domestic Dev't:</i>	2,013	<i>Domestic Dev't:</i>	43.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,629	Total	2,013	Total	43.5%

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	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)	100.00		
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
<i>231007 Other Structures</i>	15,000	15,000	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,000	Total	15,000	Total	100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	None
-------------------------------------	----------	----------	---	------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S Completion of payment for Teachers house constructed at Lopedo tP/S Completion of payment for Teachers house constructed at Alakas P/S)	3 (Completion of payment for Teachers house constructed at Alakas P/S done Completion of payment for Teachers house constructed at Lopedo tP/S done Completion of payment for Teachers house constructed at Alakas P/S done)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	86,712	96,476	111.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 86,712	<i>Domestic Dev't:</i> 96,476	<i>Domestic Dev't:</i> 111.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 86,712	Total 96,476	Total 111.3%	

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	The completion of the two teachers houses in Nabokotom has not yet ben done hence no money was paid
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S Completion of payment for Teachers house constructed at Nabokotom P/S Completion of payment for Teachers house constructed at Nabokotom P/S)	1 (Completion of payment for Teachers house constructed at Akorikeya P/S done Completion of payment for Teachers house constructed at Nabokotom P/S not done Completion of payment for Teachers house constructed at Nabokotom P/S not done)	33.33	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231007 Other Structures	73,125	57,536	78.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 73,125	<i>Domestic Dev't:</i> 57,536	<i>Domestic Dev't:</i> 78.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 73,125	Total 57,536	Total 78.7%	

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Desks supplied to Lokales and Katabok p/s)	144 (Desks supplied to Lokales and Katabok Primary schools)	100.00	None
Non Standard Outputs:	None	None		
<i>Expenditure</i>				

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

231006 Furniture and Fixtures	19,755	19,755	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:	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 Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	47 (Students sitting O level)	45 (Students sitting O level)	95.74	None
No. of students passing O level	47 (Students passing O level)	225 (Students passing O level)	478.72	
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	17 (Teaching and non teaching staff paid salaries)	68.00	
Non Standard Outputs:	Secondary school functional	13 Teachers paid salaries		

Expenditure

221406 Secondary Teachers' Salaries	49,853	73,483	147.4%	
Wage Rec't:	49,853	Wage Rec't: 73,483	Wage Rec't: 147.4%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,853	Total 73,483	Total 147.4%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	244 (Students enrolled in USE)	39.80	None
Non Standard Outputs:	Secondary capitation grant tarnserfered to pokot SSS	Secondary capitation grant tarnserfered to pokot SSS		

Expenditure

263104 Transfers to other gov't units(current)	37,109	37,109	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
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 Management and Inspection

1. Higher LG Services

Output: Education Management Services

0	All activities implemented as planned
---	---------------------------------------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs: Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months
 Salaries paid to SIS for 3 months
 Schools monitored
 All Departmental equipments serviced
 Ag. DEO facilitated to travel and make consultation at MoES
 Implementation of UNICEF activities.

Expenditure

211101 General Staff Salaries	39,629	9,682	24.4%
211103 Allowances	3,002	4,813	160.3%
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227004 Fuel, Lubricants and Oils	2,500	4,373	174.9%
228002 Maintenance - Vehicles	4,116	748	18.2%
<i>Wage Rec't:</i>	39,629	<i>Wage Rec't:</i> 9,683	<i>Wage Rec't:</i> 24.4%
<i>Non Wage Rec't:</i>	10,618	<i>Non Wage Rec't:</i> 10,384	<i>Non Wage Rec't:</i> 97.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	137,799	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	188,046	Total 20,067	Total 10.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter: 1 (Secondary school inspected per quarter) 1 (Secondary school inspected per quarter) 100.00 N challenges faced

No. of tertiary institutions inspected in quarter: 0 (None) 0 (None) 0

No. of primary schools inspected in quarter: 12 (Primary schools inspected per quarter) 12 (Primary schools inspected per quarter) 100.00

No. of inspection reports provided to Council: 4 (Inspection reports provided) 4 (Inspection reports provided) 100.00

Non Standard Outputs: None None

Expenditure

211103 Allowances	2,000	300	15.0%
221011 Printing, Stationery, Photocopying and Binding	867	167	19.3%
227004 Fuel, Lubricants and Oils	1,840	1,240	67.4%
228003 Maintenance Machinery, Equipment and Furniture	442	442	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,149	<i>Non Wage Rec't:</i> 2,149	<i>Non Wage Rec't:</i> 41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,149	Total 2,149	Total 41.7%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries paid for road inspector for 12 months. Stationery purchased	0	All activities implemented as planned
	2. Monthly departmental staff meeting carried out.	Accountant facilitated to travel to the bank		
	3. Monitoring and Supervision of on going projects conducted.	Mobilisation and recruitment of road labourers conducted		
	4. Office operations conducted monthly	Grader parts purchased Motor vehicle repaired Pick up collected fro		

Expenditure

211101 General Staff Salaries	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 Goods and Services	0	1,243	N/A
227004 Fuel, Lubricants and Oils	3,000	6,790	226.3%
228002 Maintenance - Vehicles	0	2,765	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	13,615	N/A
<i>Wage Rec't:</i>	32,689	<i>Wage Rec't:</i> 8,231	<i>Wage Rec't:</i> 25.2%
<i>Non Wage Rec't:</i>	10,811	<i>Non Wage Rec't:</i> 35,283	<i>Non Wage Rec't:</i> 326.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	43,500	Total 43,514	Total 100.0%

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (None)	0 (None)	0	All activities implemented as
--	----------	----------	---	-------------------------------

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

No. of Road user committees trained	0 (None)	0 (None)	0	planned
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	Supervision and monitoring of on going works done		

Expenditure

211103 Allowances	9,800	2,340	23.9%
227004 Fuel, Lubricants and Oils	5,400	5,890	109.1%
228003 Maintenance Machinery, Equipment and Furniture	0	5,130	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 13,360	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	26,800	Total 13,360	Total 49.9%

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

No. of bridges maintained	0 (None)	0 (None)	0	The contractor of Anongai - Kenya border road has abandoned work
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	
	Abongae - Kenya border road 2.6km	Achorichor - Natirikamu road 7km		
	Achorichor - Natirikamu 9km)	Junction - Akorikeya 4km		
		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	
	Dingdinga - Orolwo road 6KM	Dingdinga - Orolwo road 6KM		
	Amudat - Komerimeri road 6km)	Amudat - Komerimeri road 6km)		

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km	No Completion of payment for Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km complete
-----------------------	---	--

Expenditure

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	Activities implemented as planned but contractor of Karita - Katabok road has on going works
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	51 (Length of community access roads maintained)	100.00	
Length in Km of District roads maintained.	58 (District roads maintained)	58 (Length in KM of District roads maintained)	100.00	
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		

Expenditure

263312 Conditional transfers to Road Maintenance	455,370	376,700		82.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	455,370	<i>Non Wage Rec't:</i> 163,316	<i>Non Wage Rec't:</i>	35.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 213,384	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	455,370	Total 376,700	Total	82.7%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	14,250	4,450		31.2%
211103 Allowances	0	1,165		N/A
221011 Printing, Stationery, Photocopying and Binding	0	20		N/A
227004 Fuel, Lubricants and Oils	0	1,040		N/A
	<i>Wage Rec't:</i> 14,250	<i>Wage Rec't:</i> 4,450	<i>Wage Rec't:</i>	31.2%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 2,225	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	Total 14,250	Total 6,675	Total	46.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (None)	.00	All activities were implemented as planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	12 (Mandatory public information displayed)	100.00	
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 tested for quality)	0 (None)	.00	
No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	6 (Supervision visits during and after construction conducted by DEC)	25.00	

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 quarterly review meetings held	Water sources updated		
	Water sources commissioned	Water source management react		

Expenditure

211103 Allowances	28,111	14,733	52.4%
221010 Special Meals and Drinks	3,736	3,736	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,531	1,531	100.0%
224002 General Supply of Goods and Services	6,000	5,921	98.7%
227001 Travel Inland	0	800	N/A
227004 Fuel, Lubricants and Oils	25,150	7,650	30.4%
228002 Maintenance - Vehicles	2,349	2,349	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,393	34,098	102.1%
Donor Dev't:	33,484	2,622	7.8%
Total	66,877	36,720	54.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Water user committees formed)	118 (Water user committees formed and trained)	590.00	All activities implemented as planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted) 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	4 (2 drama shows on promoting water and sanitation conducted) 4 Home improvement campaigns conducted)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken)	25.00	
No. Of Water User Committee members trained	180 (Water user committee members trained)	180 (Water user committee members trained)	100.00	
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	DWO supported for consultation at National level Fuel and lubricants purchased		

Expenditure

211103 Allowances	22,900	24,499	107.0%
221005 Hire of Venue (chairs, projector etc)	0	700	N/A
221010 Special Meals and Drinks	9,400	5,310	56.5%
221011 Printing, Stationery, Photocopying and Binding	4,359	4,170	95.7%
224002 General Supply of Goods and Services	22,103	18,031	81.6%
227004 Fuel, Lubricants and Oils	24,049	17,153	71.3%
228001 Maintenance - Civil	0	800	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	38,082	37,357	98.1%
Donor Dev't:	22,729	11,306	49.7%
Total	82,811	70,663	85.3%

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

Non Standard Outputs:	One rain water harvesting facility supplied and installed at District Administration block	One rain water harvesting facility supplied and installed at District Administration block	0	None as planned activity was implemented
-----------------------	--	--	---	--

Expenditure

231007 Other Structures	12,000	12,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	12,000	12,000	100.0%
Donor Dev't:		0	0.0%
Total	12,000	12,000	100.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug,	2 (Motorized shallow wells constructed at Naremit)	2 (Motorized shallow wells constructed at Naremit)	100.00	Planned activity was implemented hence
---	--	--	--------	--

Vote: 581 Amudat District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

hand augured, motorised pump)

no challenge

Non Standard Outputs: None

None

Expenditure

231007 Other Structures	16,900	16,900	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	16,900	<i>Domestic Dev't:</i> 16,900	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	16,900	Total 16,900	Total 100.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated)	0 (None)	.00	The drilling exercise began late in the quarter and no payments have been made as the boreholes have just been drilled and installation is yet to start.
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)	.00	
Non Standard Outputs:	Balance of Payment for drilling of 38 boreholes in the District to be done	No payment for the remaining balance for the drilling of 38 boreholes was made in the quarter		

Expenditure

231007 Other Structures	392,988	100,255	25.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	392,988	<i>Domestic Dev't:</i> 100,255	<i>Domestic Dev't:</i> 25.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	392,988	Total 100,255	Total 25.5%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep)	0 (Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep already drilled but installation is yet to be done.)	.00	The drilling exercise is complete but installation of drilled wells is to start
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13	payments done for 6 bores of FY 2011/12 and FY 2012/13 made		

Expenditure

231007 Other Structures	146,112	58,912	40.3%
-------------------------	----------------	--------	-------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	0	All activities implemented as planned
	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 Karita		
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee- keeping			

Expenditure

211101 General Staff Salaries	8,589	11,570	134.7%
211103 Allowances	17,648	949	5.4%
221008 Computer Supplies and IT Services	0	600	N/A
221010 Special Meals and Drinks	0	152	N/A

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	3,776	5,048	133.7%	
224002 General Supply of Goods and Services	40,000	17,741	44.4%	
227001 Travel Inland	4,872	432	8.9%	
227004 Fuel, Lubricants and Oils	0	280	N/A	
Wage Rec't:	8,589	11,571	134.7%	
Non Wage Rec't:	648	4,085	630.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	65,848	21,117	32.1%	
Total	75,085	36,773	49.0%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	Activities were all implemented in the quarter as planned
Non Standard Outputs:	Greek and Kanyangareng wetlands demarcated	Wetland management committee members trained in wetland management in the sub county of Karita		
	Awareness meetings and distribution of IEC materials conducted			

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 Oils	680	180	26.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,592	940	59.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,592	940	59.0%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	All activities implemented as planned
--	---	--	-----	---------------------------------------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

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

Expenditure

211103 Allowances	13,338	13,338	100.0%
221005 Hire of Venue (chairs, projector etc)	1,600	200	12.5%
221010 Special Meals and Drinks	7,420	4,872	65.7%
221011 Printing, Stationery, Photocopying and Binding	1,310	4,020	306.9%
222001 Telecommunications	0	1,150	N/A
224002 General Supply of Goods and Services	1,622	1,200	74.0%
227004 Fuel, Lubricants and Oils	8,890	9,600	108.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	34,380	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,380	34,380	97.2%

Output: Monitoring and Evaluation of Environmental Compliance

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

Expenditure

211103 Allowances	500	524	104.8%
221010 Special Meals and Drinks	40	40	100.0%
221011 Printing, Stationery, Photocopying and Binding	80	80	100.0%
227004 Fuel, Lubricants and Oils	400	400	100.0%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	1,044	<i>Non Wage Rec't:</i>	102.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,020	Total	1,044	Total	102.4%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)	100.00	All planned activities have been implemented without any challenges
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced		

Expenditure

<i>211103 Allowances</i>	888	888	100.0%		
<i>221010 Special Meals and Drinks</i>	2,366	2,296	97.0%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	400	470	117.5%		
<i>227001 Travel Inland</i>	1,600	1,600	100.0%		
<i>227004 Fuel, Lubricants and Oils</i>	3,200	3,200	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,454	Total	8,454	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0	All activities implemented as planned
---	---------------------------------------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

Expenditure

211101 General Staff Salaries	55,649	40,222	72.3%
211103 Allowances	4,500	8,011	178.0%
221010 Special Meals and Drinks	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 and Services	24,186	12,350	51.1%
227001 Travel Inland	0	210	N/A
227004 Fuel, Lubricants and Oils	0	1,221	N/A
<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i> 40,223	<i>Wage Rec't:</i> 72.3%
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i> 13,185	<i>Non Wage Rec't:</i> 216.1%
<i>Domestic Dev't:</i>	22,986	<i>Domestic Dev't:</i> 11,450	<i>Domestic Dev't:</i> 49.8%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	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
-------------------------	--------------------------------	----------------------------------	-----	---

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

Expenditure

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

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	78 (New and Old FAL contractors/trainers trained)	780.00	All activities implemented as planned
--------------------------	---------------------------	---	--------	---------------------------------------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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

Expenditure

211103 Allowances	3,250	2,240	68.9%
221010 Special Meals and Drinks	0	1,290	N/A
221011 Printing, Stationery, Photocopying and Binding	1,061	750	70.7%
227004 Fuel, Lubricants and Oils	1,100	496	45.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,411	4,776	88.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,411	4,776	88.3%

Output: Support to Youth Councils

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		
	District youth council meetings Conducted	sensitizations of youth councils conducted		
	Youth Day Celebrations facilitated			

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%
227004 Fuel, Lubricants and Oils	350	200	57.1%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,468	<i>Non Wage Rec't:</i>	2,030	<i>Non Wage Rec't:</i>	82.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,468	Total	2,030	Total	82.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	Activities implemented as planned
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		

Expenditure

211103 Allowances	1,000	1,020	102.0%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
224002 General Supply of Goods and Services	8,480	7,397	87.2%
227001 Travel Inland	0	100	N/A
227004 Fuel, Lubricants and Oils	425	200	47.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i>	8,967
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,305	Total	8,967
			87.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women councils supported)	50.00	Activity im[plemented 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 Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	402	402	100.0%
227001 Travel Inland	573	650	113.4%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,468	<i>Non Wage Rec't:</i>	2,398	<i>Non Wage Rec't:</i>	97.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,468	Total	2,398	Total	97.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid for Senior planner for 12 months	0	No challenges faced during implementation
	Office stationery purchased on a monthly basis for the planning office.	Stationery purchased for office use		
	Fuel purchased for monthly office operations			
	Tonner purchased on a quarterly			
	Tyres purchased for departmental vehicle			
	Motor vehicle and motorcycle and office equipments serviced and repaired			

Expenditure

211101 General Staff Salaries	27,273	10,689	39.2%		
221011 Printing, Stationery, Photocopying and Binding	3,600	1,066	29.6%		
227004 Fuel, Lubricants and Oils	0	290	N/A		
228002 Maintenance - Vehicles	4,000	3,774	94.3%		
<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i>	10,689	<i>Wage Rec't:</i>	39.2%
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	39.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	40,123	Total	15,818	Total	39.4%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	5 (Council minutes with relevant resolutions in place)	125.00	All planned activities were implemented as planned
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	
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 relevant ministries (MoFPED, MoLG, OPM)			
	Field monitoring reports discussed			
	Budget conference held			
	Medical expenses catered for			
	Backlog of data entered in each of the 8 departments			
	Backlog data analysed and collated			
	Quarterly data assessments conducted			

Expenditure

211103 Allowances	21,227	19,437	91.6%
221010 Special Meals and Drinks	2,540	960	37.8%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

221011 Printing, Stationery, Photocopying and Binding	8,902	14,029	157.6%	
222001 Telecommunications	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%	
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 data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level.	0	No funds released to conduct statistical data update
-----------------------	--	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	0	450	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
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: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	No Demographic information updated in the quarterly	0	No funds released for activity implementation
	Demographic information updated on quarterly basis			

Expenditure

211103 Allowances	1,140	630	55.3%	
227001 Travel Inland	0	120	N/A	
227004 Fuel, Lubricants and Oils	1,360	480	35.3%	
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%	
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 1,230	Total 49.2%	

Output: Monitoring and Evaluation of Sector plans

	0	No funds released for activity
--	---	--------------------------------

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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

Routine departmental monitoring conducted (Technical and sectoral)

PRDP Quarterly monitoring conducted

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (Ag. DIA) for 12 months	0	None
	Stationery purchased	Stationery purchased		
	Office equipments maintained			
	Workshops and seminars attended			
	Office Furniture purchased			

Expenditure

211101 General Staff Salaries	18,471	5,900	31.9%
221011 Printing, Stationery, Photocopying and Binding	1,610	1,225	76.1%

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

228003 Maintenance Machinery, Equipment and Furniture	2,360	814	34.5%	
<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i> 5,900	<i>Wage Rec't:</i> 31.9%	
<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i> 2,039	<i>Non Wage Rec't:</i> 23.5%	
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	29,151	Total 7,939	Total 27.2%	

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	4 (Mandatory quarterly Internal audits conducted)	100.00	All activities implemented as planned
	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)	#Error	
Non Standard Outputs:	Special audit/valve for money audit conducted	There were no special audits to be conducted in the quarter		
	Spot checks conducted			
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.			

Expenditure

211103 Allowances	11,300	6,245	55.3%	
221011 Printing, Stationery, Photocopying and Binding	0	625	N/A	
227004 Fuel, Lubricants and Oils	6,120	5,620	91.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	17,420	<i>Non Wage Rec't:</i> 12,490	<i>Non Wage Rec't:</i> 71.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,420	Total 12,490	Total 71.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 1,719,035	<i>Wage Rec't:</i> 1,378,296	<i>Wage Rec't:</i> 80.2%	
	<i>Non Wage Rec't:</i> 1,693,743	<i>Non Wage Rec't:</i> 1,167,332	<i>Non Wage Rec't:</i> 68.9%	
	<i>Domestic Dev't:</i> 2,133,759	<i>Domestic Dev't:</i> 1,609,822	<i>Domestic Dev't:</i> 75.4%	
	<i>Donor Dev't:</i> 562,474	<i>Donor Dev't:</i> 515,985	<i>Donor Dev't:</i> 91.7%	
	Total 6,109,011	Total 4,671,434	Total 76.5%	

Vote: 581 Amudat District**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 Specified		<i>LCIV: HEADQUARTERS</i>		10,403	0
<i>Sector: Public Sector Management</i>				<i>10,403</i>	<i>0</i>
<i>LG Function: Local Statutory Bodies</i>				<i>10,403</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				10,403	0
LCII: Not Specified				10,403	0
Item: 231005 Machinery and equipment					
Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Not Specified	Being Procured	10,403	0

Vote: 581 Amudat District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		494,660	188,917
Sector: Agriculture				77,361	77,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,689
LCII: Amudat				77,361	77,689
Item: 263204 Transfers to other govt. units					
Amudat sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				113,000	10,575
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000</i>	<i>10,575</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				113,000	10,575
LCII: Amudat				113,000	2,865
Item: 263201 LG Conditional grants					
Routine maintainmance of Amudat - Komerimeri road (6 kms)		Other Transfers from Central Government	N/A	55,000	0
Routine maintainmance of Dingdinga - Orolwo road (6 kms)		Other Transfers from Central Government	N/A	58,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Dingdinga - Orolwo road		Roads Rehabilitation Grant	N/A	0	2,865
			(On going)		
LCII: Katabok				0	4,698
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Kaleroreor - Cheralakaun road		Roads Rehabilitation Grant	N/A	0	4,698
			(Compete)		
LCII: Loburin				0	3,012
Item: 263312 Conditional transfers for Road Maintenance					
Routine maintenance of Amudat - Kiwawa road		Roads Rehabilitation Grant	N/A	0	3,012
			(Complete)		
Sector: Education				108,991	96,491
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,991</i>	<i>96,491</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				5,133	5,133
LCII: Amudat				5,133	5,133

Vote: 581 Amudat District**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: Amudat		<i>LCIV: Pokot</i>		494,660	188,917
Item: 231006 Furniture and fittings (Depreciation)					
Completion of payment for Construction of a two classroom block in Nabokotom P/S		Conditional Grant to SFG	Completed	5,133	5,133
Output: Latrine construction and rehabilitation				3,279	2,013
LCII: Amudat				3,279	2,013
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stance pit latrine in Achorichor p/s		Conditional Grant to SFG	Works Underway	3,279	2,013
Output: PRDP-Latrine construction and rehabilitation				15,000	15,000
LCII: Amudat				15,000	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a five stance pit latrine in Ngongosowon p/s		Conditional Grant to SFG	Completed	15,000	15,000
Output: Teacher house construction and rehabilitation				43,498	53,262
LCII: Amudat				43,498	53,262
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Completed	26,020	35,784
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	Completed	17,478	17,478
Output: PRDP-Teacher house construction and rehabilitation				20,400	0
LCII: Amudat				8,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	Not Started	8,400	0
LCII: Katabok				12,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	Not Started	12,000	0
Output: PRDP-Provision of furniture to primary schools				9,877	9,877
LCII: Katabok				9,877	9,877

Vote: 581 Amudat District**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: Amudat		<i>LCIV: Pokot</i>		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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,803	11,207
LCII: Amudat				5,939	5,691
Item: 263101 LG Conditional grants					
Alakas p/s		Conditional Grant to Primary Education	N/A	2,591	2,586
Nabokotom p/s		Conditional Grant to Primary Education	N/A	3,348	3,105
LCII: Katabok				5,864	5,516
Item: 263101 LG Conditional grants					
Katabok p/s		Conditional Grant to Primary Education	N/A	2,979	2,834
Dingdinga p/s		Conditional Grant to Primary Education	N/A	2,885	2,682
Sector: Health				3,550	4,162
LG Function: Primary Healthcare				3,550	4,162
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,550	4,162
LCII: Amudat				3,550	4,162
Item: 263104 Transfers to other govt. units					
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
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Amudat				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Amudat		Donor Funding	Not Started	39,159	0
Output: Borehole drilling and rehabilitation				130,800	0
LCII: Amudat				130,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
6 boreholes drilled in Amudat		Conditional transfer for Rural Water	Works Underway	130,800	0

Vote: 581 Amudat District**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: Amudat		<i>LCIV: Pokot</i>		494,660	188,917
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Katabok				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Katabok centre		Conditional transfer for Rural Water	Works Underway	21,800	0

Vote: 581 Amudat District**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: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	658,672
Sector: Agriculture				77,361	76,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>76,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	76,689
LCII: Kakres				77,361	0
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	77,361	0
LCII: Kalas				0	76,689
Item: 263204 Transfers to other govt. units					
Amudat Town Council		Conditional Grant for NAADS	N/A	0	76,689
Sector: Works and Transport				31,185	44,629
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,185</i>	<i>44,629</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				0	4,754
LCII: Lochengenge				0	4,754
Item: 263312 Conditional transfers for Road Maintenance					
Periodic maintenance of Amudat - Chepongos		Roads Rehabilitation Grant	N/A	0	4,754
			(complete)		
Output: PRDP-District and Community Access Road Maintenance				31,185	39,875
LCII: Kalas				31,185	39,875
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Amudat - Naremit road (4kms)		Roads Rehabilitation Grant	N/A	31,185	39,875
			(Completed)		
Sector: Education				83,692	80,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,582</i>	<i>43,790</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				23,000	23,000
LCII: Kalas				23,000	23,000
Item: 231004 Transport equipment					
Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda		District Equalisation Grant	Completed	23,000	23,000
Output: Furniture and Fixtures (Non Service Delivery)				11,662	11,662
LCII: Kalas				11,662	11,662
Item: 231006 Furniture and fittings (Depreciation)					
Purchase furniture for council hall		District Equalisation Grant	Completed	11,662	11,662

Vote: 581 Amudat District**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: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	658,672
Output: Latrine construction and rehabilitation				1,350	0
LCII: Jumbe				1,350	0
Item: 231007 Other Fixed Assets (Depreciation)					
Pay for retention for construction of a Five stance pit latrine at Katikit P/S		Conditional Grant to SFG	Completed	1,350	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				10,570	9,128
LCII: Jumbe				3,362	2,522
Item: 263101 LG Conditional grants					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,362	2,522
LCII: Kalas				3,525	3,244
Item: 263101 LG Conditional grants					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	3,525	3,244
LCII: Lokales				3,683	3,362
Item: 263101 LG Conditional grants					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	3,683	3,362
LG Function: Secondary Education				37,109	37,109
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,109	37,109
LCII: Lochengenge				37,109	37,109
Item: 263104 Transfers to other govt. units					
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	37,109	37,109
Sector: Health				216,835	216,683
LG Function: Primary Healthcare				216,835	216,683
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				15,152	15,000
LCII: Kalas				15,152	15,000
Item: 231007 Other Fixed Assets (Depreciation)					
construct Generator house at District medical store		Conditional Grant to PHC - development	Completed	15,152	15,000
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				201,683	201,683
LCII: Kalas				201,683	201,683
Item: 263104 Transfers to other govt. units					

Vote: 581 Amudat District**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: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	658,672
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	201,683
Sector: Water and Environment				366,559	188,067
LG Function: Rural Water Supply and Sanitation				366,559	188,067
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				12,000	12,000
LCII: Kalas				12,000	12,000
Item: 231007 Other Fixed Assets (Depreciation)					
supply and install one rain water harvesting facility at District Administration block		Conditional transfer for Rural Water	Completed	12,000	12,000
Output: Other Capital				39,159	0
LCII: Jumbe				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two 3 primary schools and 1 health unit in Amudat T/C		Donor Funding	Not Started	39,159	0
Output: Shallow well construction				16,900	16,900
LCII: Lochengenge				16,900	16,900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	Completed	16,900	16,900
Output: Borehole drilling and rehabilitation				239,588	100,255
LCII: Kalas				239,588	100,255
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment for drilling of 38 boreholes in the District (Ioroo 5, karita 7, Amudat 5 Amudat t/c 3)		Conditional transfer for Rural Water	Works Underway	239,588	100,255
Output: PRDP-Borehole drilling and rehabilitation				58,912	58,912
LCII: Kalas				58,912	58,912
Item: 231007 Other Fixed Assets (Depreciation)					
Completion of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13		Conditional transfer for Rural Water	Works Underway	58,912	58,912
Sector: Public Sector Management				271,282	51,704

Vote: 581 Amudat District**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: Amudat Town Council		<i>LCIV: Pokot</i>		1,046,913	658,672
<i>LG Function: District and Urban Administration</i>				<i>248,767</i>	<i>51,704</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				6,850	6,520
LCII: Kalas				6,850	6,520
Item: 231007 Other Fixed Assets (Depreciation)					
Complete payment of retention for construction of a chain link fence at community Hall		LGMSD (Former LGDP)	Completed	2,050	0
Complete construction of a kitchen and pit latrine in Kalas boys P/S p/s		LGMSD (Former LGDP)	Completed	4,800	6,520
Output: PRDP-Buildings & Other Structures				225,137	33,404
LCII: Kalas				225,137	33,404
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of District Administration block		LGMSD (Former LGDP)	Works Underway	225,137	33,404
Output: PRDP-Vehicles & Other Transport Equipment				9,980	9,980
LCII: Kalas				9,980	9,980
Item: 231004 Transport equipment					
Completion of payment for Purchase of double cabin pick up		LGMSD (Former LGDP)	Completed	9,980	9,980
Output: PRDP-Office and IT Equipment (including Software)				6,800	1,800
LCII: Kalas				6,800	1,800
Item: 231005 Machinery and equipment					
Completion of payment for Purchase of 3 printers		LGMSD (Former LGDP)	Completed	1,800	1,800
Purchase of 2 laptops		LGMSD (Former LGDP)	Being Procured	5,000	0
<i>LG Function: Local Statutory Bodies</i>				<i>22,515</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				22,515	0
LCII: Kalas				22,515	0
Item: 231005 Machinery and equipment					
Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Unspent balances – Conditional Grants	Being Procured	22,515	0

Vote: 581 Amudat District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		648,288	368,332
Sector: Agriculture				77,361	77,689
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,689</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,689
LCII: Karita				77,361	77,689
Item: 263204 Transfers to other govt. units					
Karita sub county		Conditional Grant for NAADS	N/A	0	77,689
Item: 263329 NAADS					
Karita sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				325,720	142,591
<i>LG Function: District, Urban and Community Access Roads</i>				<i>325,720</i>	<i>142,591</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				41,899	0
LCII: Karita				41,899	0
Item: 263201 LG Conditional grants					
Copletion of Abongae - Kenya border road (2.6kms)		Other Transfers from Central Government	N/A	41,899	0
Output: PRDP-District and Community Access Road Maintenance				283,821	142,591
LCII: Karita				185,322	5,582
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Karita - Katabok road (22.5kms)		Roads Rehabilitation Grant	N/A	185,322	5,582
			(Works on going)		
LCII: Losidok				98,499	137,009
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Cheptapoyo - Katabok road (18kms)		Roads Rehabilitation Grant	N/A	98,499	137,009
			(Complete)		
Sector: Education				62,295	54,866
<i>LG Function: Pre-Primary and Primary Education</i>				<i>62,295</i>	<i>54,866</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,910	35,231
LCII: Lokales				44,910	35,231
Item: 231006 Furniture and fittings (Depreciation)					
Construction of a two classroom block in Lokales P/S		Conditional Grant to SFG	Completed	44,910	35,231
Output: PRDP-Provision of furniture to primary schools				9,877	9,877
LCII: Lokales				9,877	9,877
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 581 Amudat District**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: Karita		<i>LCIV: Pokot</i>		648,288	368,332
Supply of 72 desks to Lokales p/s		Conditional Grant to SFG	Completed	9,877	9,877
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				7,508	9,757
LCII: Karita				4,951	4,312
Item: 263101 LG Conditional grants					
Karita p/s		Conditional Grant to Primary Education	N/A	4,951	4,312
LCII: Lokales				0	2,888
Item: 263101 LG Conditional grants					
Lokales p/s		Conditional Grant to Primary Education	N/A	0	2,888
LCII: Losidok				2,557	2,558
Item: 263101 LG Conditional grants					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	2,557	2,558
Sector: Health				99,353	93,186
LG Function: Primary Healthcare				99,353	93,186
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				5,153	5,153
LCII: Karita				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				80,000	71,884
LCII: Lokales				80,000	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
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,200	16,148
LCII: Karita				7,100	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

Vote: 581 Amudat District**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: Karita		<i>LCIV: Pokot</i>		648,288	368,332
LCII: Losidok				3,550	4,162
Item: 263104 Transfers 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 Water Supply and Sanitation				83,559	0
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Karita				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Karita s/c		Donor Funding	Not Started	39,159	0
Output: Borehole drilling and rehabilitation				22,600	0
LCII: Losidok				22,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rehabilitate 10 boreholes		Conditional transfer for Rural Water	Works Underway	22,600	0
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Lokales				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Lokales		Conditional transfer for Rural Water	Works Underway	21,800	0

Vote: 581 Amudat District**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		<i>LCIV: Pokot</i>		782,494	560,701
Sector: Agriculture				77,361	77,374
<i>LG Function: Agricultural Advisory Services</i>				<i>77,361</i>	<i>77,374</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				77,361	77,374
LCII: Loroo				77,361	77,374
Item: 263204 Transfers to other govt. units					
Loroo sub county		Conditional Grant for NAADS	N/A	0	77,374
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	77,361	0
Sector: Works and Transport				202,739	199,034
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739</i>	<i>199,034</i>
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				62,374	4,800
LCII: Achorichor				62,374	0
Item: 263201 LG Conditional grants					
Copletion of Achorichor - Natirikamu road (9kms)		Other Transfers from Central Government	N/A	62,374	0
LCII: Not Specified				0	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Achorichor - Natirikamu road		Roads Rehabilitation Grant	N/A	0	4,800
			(complete)		
Output: PRDP-District and Community Access Road Maintenance				140,365	194,234
LCII: Abiliyep				58,965	86,155
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Kosike junction -Chemuntril road (4kms)		Roads Rehabilitation Grant	N/A	58,965	86,155
			(Complete)		
LCII: Achorichor				81,400	108,079
Item: 263312 Conditional transfers for Road Maintenance					
Completion of Uingeresa - Achorichor road (9kms)		Roads Rehabilitation Grant	N/A	81,400	108,079
			(Complete)		
Sector: Education				164,554	142,291
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,554</i>	<i>142,291</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				62,973	36,110
LCII: Abiliyep				43,793	36,110
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 581 Amudat District**2013/14 Quarter 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		<i>LCIV: Pokot</i>		782,494	560,701
Construction of a two classroom block in Akorikeya P/S		Conditional Grant to SFG	Works Underway	43,793	36,110
LCII: Loroo Item: 231007 Other Fixed Assets (Depreciation)				19,180	0
Completion of a two classroom block in Lopedot P/S		Conditional Grant to SFG	Not Started	19,180	0
Output: Teacher house construction and rehabilitation				43,214	43,214
LCII: Loroo Item: 231007 Other Fixed Assets (Depreciation)				43,214	43,214
Complete payment for Teachers house constructed at Lopedot P/S		Conditional Grant to SFG	Completed	43,214	43,214
Output: PRDP-Teacher house construction and rehabilitation				52,725	57,536
LCII: Abiliyep Item: 231007 Other Fixed Assets (Depreciation)				52,725	57,536
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	Completed	52,725	57,536
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,642	5,431
LCII: Abiliyep Item: 263101 LG Conditional grants				2,591	2,544
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,591	2,544
LCII: Loroo Item: 263101 LG Conditional 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
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				182,000	85,554
LCII: Loroo Item: 231007 Other Fixed Assets (Depreciation)				182,000	85,554
Construction of Maternity ward at Loroo HCIII		Conditional Grant to PHC - development	Works Underway	182,000	85,554
<i>Lower Local Services</i>					

Vote: 581 Amudat District**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		<i>LCIV: Pokot</i>		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
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Loroo				39,159	0
Item: 231007 Other Fixed Assets (Depreciation)					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Loroo		Donor Funding	Not Started	39,159	0
Output: PRDP-Borehole drilling and rehabilitation				43,600	0
LCII: Abiliyep				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Abiliyep centre		Conditional transfer for Rural Water	Works Underway	21,800	0
LCII: Achorichor				21,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Drilling of borehole in Achorichor centre		Conditional transfer for Rural Water	Works Underway	21,800	0
Sector: Public Sector Management				65,982	48,625
LG Function: District and Urban Administration				65,982	48,625
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				57,400	48,625
LCII: Achorichor				57,400	48,625
Item: 231007 Other Fixed Assets (Depreciation)					
Complete construction of a two classroom block in Achorichor p/s		LGMSD (Former LGDP)	Completed	9,400	9,400
Construction of a two classroom block at Achorichor P/S		LGMSD (Former LGDP)	Completed	48,000	39,225
Output: Furniture and Fixtures (Non Service Delivery)				8,582	0
LCII: Loroo				8,582	0
Item: 231006 Furniture and fittings (Depreciation)					
Supply of furniture to Achorichor p/s		LGMSD (Former LGDP)	Not Started	8,582	0

Checklist for QUARTER 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 department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 581 Amudat District

2013/14 Quarter 4

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

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