

**Vote: 581** Amudat District

**2014/15 Quarter 4**

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## Structure of Quarterly Performance Report

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### Summary

#### Quarterly Department Workplan Performance

#### Cumulative Department Workplan Performance

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

#### Submission checklist

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

Name and Signature:

**Chief Administrative Officer, Amudat District**

Date: 8/12/2015

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	114,561	109,643	96%
2a. Discretionary Government Transfers	957,231	879,381	92%
2b. Conditional Government Transfers	4,130,967	3,581,699	87%
2c. Other Government Transfers	806,142	1,236,070	153%
3. Local Development Grant	548,206	548,205	100%
4. Donor Funding	475,864	463,588	97%
<b>Total Revenues</b>	<b>7,032,971</b>	<b>6,818,586</b>	<b>97%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	766,171	1,228,621	1,226,616	160%	160%	100%
2 Finance	161,408	165,812	164,912	103%	102%	99%
3 Statutory Bodies	313,741	249,596	247,135	80%	79%	99%
4 Production and Marketing	318,735	192,064	191,564	60%	60%	100%
5 Health	1,340,450	1,294,788	1,293,535	97%	97%	100%
6 Education	1,787,055	1,383,758	1,381,332	77%	77%	100%
7a Roads and Engineering	976,380	965,438	965,123	99%	99%	100%
7b Water	799,041	735,163	734,233	92%	92%	100%
8 Natural Resources	63,675	75,287	75,270	118%	118%	100%
9 Community Based Services	152,417	199,395	199,158	131%	131%	100%
10 Planning	325,199	314,001	314,001	97%	97%	100%
11 Internal Audit	28,700	14,662	14,662	51%	51%	100%
<b>Grand Total</b>	<b>7,032,971</b>	<b>6,818,586</b>	<b>6,807,542</b>	<b>97%</b>	<b>97%</b>	<b>100%</b>
Wage Rec't:	1,808,471	1,323,543	1,320,836	73%	73%	100%
Non Wage Rec't:	2,092,208	2,589,111	2,587,709	124%	124%	100%
Domestic Dev't	2,656,428	2,442,677	2,436,241	92%	92%	100%
Donor Dev't	475,864	463,255	462,756	97%	97%	100%

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

The District has cumulatively received shs. 6,818,586,000 representing 97% of the approved annual estimates of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of June had received 109,643,000 representing 96% of the approved local revenue estimates of 114,561,000 and there was under performance below the approved estimates in local revenue because there was an a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to 879,381,000 representing 92% of the approved discretionary transfers of 957,231,000 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 3,581,699,000 representing 87% of the approved conditional government transfers

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## **Vote: 581** Amudat District

## **2014/15 Quarter 4**

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### **Summary: Overview of Revenues and Expenditures**

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and the district did not receive all the approved conditional government transfer mainly because not all development were disbursed by the central government in quarter four. Local development grants amounting to 548,205,000 was received and this represented 100% of the approved local development grant budget. There were also other government transfers amounting to 1,236,070,000 representing 153% of the approved budget and there was over performance here because the District received funds for NUSAF II project implementation which where not captured at the time of planning and finally the district received donor funds amounting to 463,588,000 representing 97% of the approved donor funds of 475,864,000. The above is the cumulative receipts of the district amounting to 6,818,586,000. The Dsitritc disbursed 6,818,586,000 to the departments for activity implementation and by end of june the district collectively had spent 6,807,542,000 and there was an unspent balances of 11,044,000 as this funds could not be spent by end of june as the funds were meant for , Completion off construction of Chamber hall, Drilling of 16 boreholes, but the works whose funds are unspent are currently on going and completion of payments will done by end of quarter one FY 2015/16.

**Vote: 581** Amudat District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>114,561</b>	<b>109,643</b>	<b>96%</b>
Local Service Tax	18,278	0	0%
Market/Gate Charges	26,370	11,261	43%
Tenders	21,700	25,771	119%
Miscellaneous		27,541	
Other licences	48,213	42,430	88%
Property related Duties/Fees		2,640	
<b>2a. Discretionary Government Transfers</b>	<b>957,231</b>	<b>879,381</b>	<b>92%</b>
District Unconditional Grant - Non Wage	262,520	262,520	100%
District Equalisation Grant	36,606	36,608	100%
Urban Unconditional Grant - Non Wage	54,595	54,596	100%
Hard to reach allowances	246,233	182,545	74%
Transfer of District Unconditional Grant - Wage	214,316	325,344	152%
Urban Equalisation Grant	17,767	17,768	100%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
<b>2b. Conditional Government Transfers</b>	<b>4,130,967</b>	<b>3,581,699</b>	<b>87%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	20,629	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	57,344	100%
Conditional transfer for Rural Water	641,641	641,641	100%
Conditional Grant to Women Youth and Disability Grant	4,936	4,936	100%
Conditional Grant to SFG	427,613	427,613	100%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%
Conditional Grant to Secondary Salaries	106,692	85,902	81%
Conditional Grant to Secondary Education	49,573	49,573	100%
Conditional Grant to PHC Salaries	409,424	302,341	74%
Conditional Grant to Primary Education	48,902	39,847	81%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	48,464	100%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,372	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	40%
Conditional Grant to PHC- Non wage	62,124	62,124	100%
Conditional Grant to PHC - development	334,067	334,067	100%
Conditional Grant to PAF monitoring	41,606	41,608	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%
Conditional Grant to Functional Adult Lit	5,411	5,412	100%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%
Conditional Grant to Primary Salaries	727,256	570,645	78%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Production and Marketing	117,147	117,148	100%
Conditional transfers to School Inspection Grant	9,183	9,183	100%
Conditional transfers to Special Grant for PWDs	10,305	10,304	100%
Conditional Grant for NAADS	93,118	0	0%
Roads Rehabilitation Grant	482,170	482,170	100%
NAADS (Districts) - Wage	69,845	0	0%
Conditional transfers to DSC Operational Costs	6,379	6,380	100%
<b>2c. Other Government Transfers</b>	<b>806,142</b>	<b>1,236,070</b>	<b>153%</b>

**Vote: 581** Amudat District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Presidential pledge	111,845	0	0%
Conditional Grant to District community Roads	449,717	449,717	100%
OPM		10,860	
NUSAF II		465,323	
MoH - POLIO		33,731	
MoH - NTD		9,766	
MoES		22,093	
UBOS - Census	244,580	244,580	100%
<b>3. Local Development Grant</b>	<b>548,206</b>	<b>548,205</b>	<b>100%</b>
LGMSD (Former LGDP)	548,206	548,205	100%
<b>4. Donor Funding</b>	<b>475,864</b>	<b>463,588</b>	<b>97%</b>
Donor Funding- UNICEF	453,304	363,440	80%
GIZ		8,624	
FAO		27,010	
UNJPP - POPSEC	22,560	0	0%
Research Triangle		64,514	
<b>Total Revenues</b>	<b>7,032,971</b>	<b>6,818,586</b>	<b>97%</b>

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

The District has so far received shs. 109,643,000 representing 96% against the approved budget of shs. 114,561,000 and the District in Q4 collected Shs. 14,450,000 mainly from Tenders as the main source of revenue and market dues as the other source of revenue. There is under performance in local revenue collection because the district through its council removed 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 and Amudat Markets.

**(ii) Cumulative Performance for Central Government Transfers**

The total receipts by end of the year amounted to 6,245,355,000 representing 86% of the total annual approved budget of 7,234,071,000 of FY 2014/15. 172,278,000 was received in the quarter and the 100% was not realised mainly because there was a shortfall in the Central government transfers for payment of PHC salaries and Primary and Teachers' salaries were not released as planned due to staffing, the District only realised 86% of the central government conditional transfers, 100% of LDG, 87% of Discretionary government transfers and 153% of other government transfers due NUSAF II funds received. The 86% performance implies that the District did not receive all the approved estimates from central government and other sources except in Local revenue only.

**(iii) Cumulative Performance for Donor Funding**

The donor receipts amounted to 463,588,000 representing 97% of the approved budget of 475,864,000. 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, 97% has been realised cumulatively as per end of the financial year and particularly in quarter four it received 158,983,000 mainly from unicef for activity implementation.

**Vote: 581** Amudat District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	362,924	814,899	225%	90,731	102,405	113%
Conditional Grant to PAF monitoring	34,356	41,608	121%	8,589	10,402	121%
Locally Raised Revenues	2,674	19,490	729%	668	1,000	150%
Other Transfers from Central Government		465,323		0	39,358	
Multi-Sectoral Transfers to LLGs	145,104	56,620	39%	36,276	6,149	17%
District Unconditional Grant - Non Wage	53,677	63,716	119%	13,420	3,143	23%
District Equalisation Grant	36,606	36,608	100%	9,152	9,152	100%
Transfer of District Unconditional Grant - Wage	53,571	127,641	238%	13,393	31,903	238%
Hard to reach allowances	36,935	3,893	11%	9,234	1,298	14%
<i>Development Revenues</i>	403,246	413,721	103%	100,811	80,746	80%
LGMSD (Former LGDP)	381,473	392,218	103%	95,368	59,242	62%
Multi-Sectoral Transfers to LLGs	21,773	21,504	99%	5,443	21,504	395%
<b>Total Revenues</b>	<b>766,171</b>	<b>1,228,621</b>	<b>160%</b>	<b>191,543</b>	<b>183,151</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	362,924	814,603	224%	90,731	153,203	169%
Wage	142,521	127,641	90%	35,630	31,903	90%
Non Wage	220,403	686,961	312%	55,101	121,300	220%
<i>Development Expenditure</i>	403,246	412,014	102%	100,811	382,008	379%
Domestic Development	403,246	412,014	102%	100,811	382,008	379%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>766,170</b>	<b>1,226,616</b>	<b>160%</b>	<b>191,543</b>	<b>535,211</b>	<b>279%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		297	0%			
<i>Development Balances</i>		1,708	0%			
Domestic Development		1,708	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,004</b>	<b>0%</b>			

The Department has received a total of shs. 1,228,621,000 cumulatively representing 160% of the annual approved plan and particularly in quarter 4 it received shs. 183,151,000 representing 96% of the quarterly approved budget and the department has cumulatively spent 1,226,616,000 representing 160% thus the unspent balance of 2,004,000 meant for account maintenance. The department has not realised the over expected 100% of the approved budget in Quarter because of NUSAF II funds released for supporting groups in Livelihood support programmes and construction of three dams and two dormitories which were not planned early.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	10	10
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	25	0
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
<b>Function Cost (US\$ '000)</b>	<b>766,170</b>	<b>1,226,616</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>766,170</b>	<b>1,226,616</b>

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**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	161,408	165,812	103%	40,352	49,663	123%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	17,185	9,200	54%	4,296	1,000	23%
Multi-Sectoral Transfers to LLGs	49,454	53,030	107%	12,363	9,000	73%
District Unconditional Grant - Non Wage	40,343	38,063	94%	10,086	22,548	224%
Transfer of District Unconditional Grant - Wage	52,747	63,607	121%	13,187	16,159	123%
Hard to reach allowances		1,912		0	956	
<b>Total Revenues</b>	<b>161,408</b>	<b>165,812</b>	<b>103%</b>	<b>40,352</b>	<b>49,663</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	161,408	164,912	102%	40,352	49,325	122%
Wage	52,747	63,607	121%	13,187	16,159	123%
Non Wage	108,662	101,305	93%	27,165	33,166	122%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>161,408</b>	<b>164,912</b>	<b>102%</b>	<b>40,352</b>	<b>49,325</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		900	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>900</b>	<b>1%</b>			

The Department has received a total of shs.165,812,000 cumulatively representing 103% of the annual approved plan and particularly in quarter 4 it received shs. 49,663,000 representing 123% of the quarterly approved budget mainly because the department had to prepare budgets and final accounts and the department has cummulatively spent 164,912,000 representing 102% thus the unspent balance of 900,000 as recurrent balance meant for maintenance of bank account.

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



**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	6800000	62000000
Value of Other Local Revenue Collections	42000000	62000000
Date of Approval of the Annual Workplan to the Council	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
<b>Function Cost (US\$ '000)</b>	<b>161,408</b>	<b>164,912</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>161,408</b>	<b>164,912</b>

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,741	249,596	80%	78,428	46,110	59%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,124	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	57,344	100%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	6,380	100%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	97,344	39,312	40%	24,336	0	0%
Conditional transfers to Councillors allowances and E	20,629	20,629	100%	5,157	13,429	260%
Locally Raised Revenues	29,800	17,650	59%	7,450	650	9%
Multi-Sectoral Transfers to LLGs	35,723	55,920	157%	8,931	12,100	135%
District Unconditional Grant - Non Wage	42,000	52,361	125%	10,500	4,000	38%
<b>Total Revenues</b>	<b>313,741</b>	<b>249,596</b>	<b>80%</b>	<b>78,428</b>	<b>46,110</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,741	247,135	79%	78,428	92,810	118%
Wage	121,867	39,312	32%	30,460	0	0%
Non Wage	191,873	207,823	108%	47,968	92,810	193%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>313,741</b>	<b>247,135</b>	<b>79%</b>	<b>78,428</b>	<b>92,810</b>	<b>118%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,461	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,461</b>	<b>1%</b>			

The Department has received a total of shs. 249,596,000 cumulatively representing 80% of the annual approved plan and particularly in quarter 4 it received shs. 46,110,000 representing 59% of the quarterly approved budget and the department has cumulatively spent 247,035,000 representing 79% of the approved annual expenditure and thus the unspent balance of 2,506,000 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 surretention of vey of District administration block

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	4
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	12	0
<b>Function Cost (US\$ '000)</b>	313,741	<b>247,135</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,741</b>	<b>247,135</b>

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**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	205,816	143,640	70%	57,272	32,820	57%
Conditional Grant to Agric. Ext Salaries	10,215	0	0%	23,280	0	0%
Conditional transfers to Production and Marketing	117,147	117,148	100%	2,554	29,287	1147%
NAADS (Districts) - Wage	69,845	0	0%	29,287	0	0%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		10,860		0	0	
Multi-Sectoral Transfers to LLGs	7,610	1,500	20%	1,903	0	0%
Transfer of District Unconditional Grant - Wage		14,132		0	3,533	
<i>Development Revenues</i>	112,918	48,424	43%	22,411	0	0%
Conditional Grant for NAADS	93,118	0	0%	17,461	0	0%
Donor Funding		27,010		0	0	
Multi-Sectoral Transfers to LLGs	19,800	21,414	108%	4,950	0	0%
<b>Total Revenues</b>	<b>318,735</b>	<b>192,064</b>	<b>60%</b>	<b>79,684</b>	<b>32,820</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	205,817	143,640	70%	51,454	76,152	148%
Wage	80,060	14,132	18%	20,015	3,533	18%
Non Wage	125,757	129,508	103%	31,439	72,619	231%
<i>Development Expenditure</i>	112,918	47,924	42%	28,230	6,714	24%
Domestic Development	112,918	21,414	19%	28,230	6,714	24%
Donor Development	0	26,510		0	0	
<b>Total Expenditure</b>	<b>318,735</b>	<b>191,564</b>	<b>60%</b>	<b>79,684</b>	<b>82,866</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		500	0%			
Domestic Development		0	0%			
Donor Development		500				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>500</b>	<b>0%</b>			

The Department has received a total of shs.192,064,000 cumulatively representing 60% of the annual approved budget and particularly in quarter 4 it received shs. 32,820,000 representing 41% of the quarterly approved budget there was over performance because there were funds received from OPM to facilitate the Branding of animals. The department has spent 191,564,000 representing 60% of the cumulative outturn and therefore the Unspent balance of 500,000. The department as not realised the expected 100% budget out mainly because NAADS funds which were budgeted early were never received as the NAADS programme is now directly being handled by UPDF

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	5	0
No. of functional Sub County Farmer Forums	4	4
No. of farmers accessing advisory services	3125	3125
No. of farmer advisory demonstration workshops	4	0
No. of farmers receiving Agriculture inputs	3125	3125
<b>Function Cost (US\$ '000)</b>	<b>170,573</b>	<b>1,500</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	57750	57750
No of livestock by types using dips constructed	34000	25670
No. of livestock by type undertaken in the slaughter slabs	3	4
<b>Function Cost (US\$ '000)</b>	<b>148,162</b>	<b>190,064</b>
<b>Function: 0183 District Commercial Services</b>		
A report on the nature of value addition support existing and needed	No	No
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,735</b>	<b>191,564</b>

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**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	778,695	711,508	91%	194,674	177,026	91%
Conditional Grant to PHC Salaries	409,424	302,341	74%	102,356	77,221	75%
Conditional Grant to PHC- Non wage	62,124	62,124	100%	15,531	15,530	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%	50,421	50,420	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government		43,497		0	0	
Multi-Sectoral Transfers to LLGs	14,282	9,900	69%	3,571	3,200	90%
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Hard to reach allowances	86,182	91,963	107%	21,545	30,654	142%
<i>Development Revenues</i>	561,756	583,280	104%	140,439	97,445	69%
Conditional Grant to PHC - development	334,067	334,067	100%	83,517	48,896	59%
Donor Funding	185,482	215,274	116%	46,371	48,549	105%
Multi-Sectoral Transfers to LLGs	42,207	33,939	80%	10,552	0	0%
<b>Total Revenues</b>	<b>1,340,450</b>	<b>1,294,788</b>	<b>97%</b>	<b>335,113</b>	<b>274,472</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	778,695	711,508	91%	194,674	184,691	95%
Wage	469,330	302,341	64%	117,333	77,221	66%
Non Wage	309,364	409,167	132%	77,341	107,470	139%
<i>Development Expenditure</i>	561,756	582,027	104%	140,439	408,649	291%
Domestic Development	376,274	366,753	97%	94,069	359,935	383%
Donor Development	185,482	215,274	116%	46,371	48,714	105%
<b>Total Expenditure</b>	<b>1,340,451</b>	<b>1,293,535</b>	<b>96%</b>	<b>335,113</b>	<b>593,340</b>	<b>177%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,253	0%			
Domestic Development		1,253	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,254</b>	<b>0%</b>			

The Department has received a total of shs.1,294,788,000 cumulatively representing 97% of the annual approved plan and particularly in quarter 4 it received shs. 274,472,000 representing 82% of the quarterly approved budget and the department has cumulatively spent 1,293,253,000 representing 93% of the approved annual expenditure and thus the unspent balance of 1,254,000 and the department has not realised the expected 100% of the approved budget in quarter because of the shortfall in payment of PHC salaries and non wage allowances

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

The unspent balance are mainly to cater for payment of retention for 5 stance pit latrine

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	6470
Number of trained health workers in health centers	38	38
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	62946	75214
Number of inpatients that visited the Govt. health facilities.	42780	56891
No. and proportion of deliveries conducted in the Govt. health facilities	2410	1019
%age of approved posts filled with qualified health workers	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	8760	2134
No of theatres constructed (PRDP)	1	0
Number of inpatients that visited the NGO hospital facility	36820	38726
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	546
Number of outpatients that visited the NGO hospital facility	68790	91245
Number of outpatients that visited the NGO Basic health facilities	41467	53721
Number of inpatients that visited the NGO Basic health facilities	16230	21563
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	891
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,340,451</b>	<b>1,293,535</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,340,451</b>	<b>1,293,535</b>

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,083,792	860,458	79%	272,012	217,416	80%
Conditional Grant to Primary Salaries	727,256	570,645	78%	181,814	146,185	80%
Conditional Grant to Secondary Salaries	106,692	85,902	81%	26,673	20,573	77%
Conditional Grant to Primary Education	48,902	39,847	81%	12,225	8,196	67%
Conditional Grant to Secondary Education	49,573	49,573	100%	12,393	12,370	100%
Conditional transfers to School Inspection Grant	9,183	9,183	100%	3,360	2,302	69%
Locally Raised Revenues	1,000	2,000	200%	250	1,000	400%
Other Transfers from Central Government		22,093		0	0	
District Unconditional Grant - Non Wage	8,000	7,907	99%	2,000	3,000	150%
Transfer of District Unconditional Grant - Wage	10,070	11,202	111%	2,517	2,769	110%
Hard to reach allowances	123,117	62,106	50%	30,779	21,021	68%
<i>Development Revenues</i>	703,263	523,300	74%	175,816	74,374	42%
Conditional Grant to SFG	427,613	427,613	100%	106,903	62,589	59%
Donor Funding	86,000	18,409	21%	21,500	11,785	55%
Other Transfers from Central Government	111,845	0	0%	27,961	0	0%
Multi-Sectoral Transfers to LLGs	77,804	77,278	99%	19,451	0	0%
<b>Total Revenues</b>	<b>1,787,055</b>	<b>1,383,758</b>	<b>77%</b>	<b>447,828</b>	<b>291,790</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,083,792	860,458	79%	270,947	217,409	80%
Wage	844,018	665,043	79%	211,003	169,590	80%
Non Wage	239,774	195,415	81%	59,944	47,819	80%
<i>Development Expenditure</i>	703,263	520,875	74%	176,881	421,773	238%
Domestic Development	617,263	502,466	81%	155,381	409,988	264%
Donor Development	86,000	18,409	21%	21,500	11,785	55%
<b>Total Expenditure</b>	<b>1,787,055</b>	<b>1,381,332</b>	<b>77%</b>	<b>447,828</b>	<b>639,182</b>	<b>143%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		2,426	0%			
Domestic Development		2,426	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,426</b>	<b>0%</b>			

The Department has received a total of shs.1,83,758,000 cumulatively representing 77% of the annual approved plan and particularly in quarter 4 it received shs. 291,790,000 representing 65% of the quarterly approved budget and the department has cumulatively spent 1,381,332,000 representing 77% of the approved annual expenditure and thus the unspent balance of 2,426,000 and the department has not realised the expected 100% of the approved budget in quarter because of the shortfall in development grants released and the wage funds released for payment of salaries for teachers both at Primary and Secondary

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

The Unspent balance in the account are mainly for payment of retention for construction of the teachers houses and supply of furniture

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	1	0
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	288	288
No. of teachers paid salaries	110	107
No. of qualified primary teachers	110	107
No. of School management committees trained (PRDP)	12	12
No. of pupils enrolled in UPE	8628	6324
No. of student drop-outs	81	12
No. of Students passing in grade one	61	7
No. of pupils sitting PLE	452	431
No. of classrooms constructed in UPE (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,404,692</b>	<b>1,015,706</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	25	25
No. of students passing O level	63	63
No. of students sitting O level	81	0
No. of students enrolled in USE	7138	7138
<b>Function Cost (US\$ '000)</b>	<b>268,110</b>	<b>298,665</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	4
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>114,253</b>	<b>66,962</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,787,055</b>	<b>1,381,332</b>

Salaries paid to the SIS for 3 months, Preparation and training of pupils for athletic competitions conducted, District follow up meeting of schools conducted, DEO facilitated to attend a meeting in Kampala, Training on alternative punishment done, UPE and other Education policies disseminated, District joint monitoring conducted with a monitoring report in place, Outreach on targeted communities on school retention conducted, Four unit teachers house constructed at Karita P/S, Four unit teachers house constructed at Lokales P/S, Four unit teachers house construction to walling in Achorichor p/s done,

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	494,210	483,268	98%	123,553	141,321	114%
Other Transfers from Central Government	449,717	449,717	100%	112,429	132,920	118%
Multi-Sectoral Transfers to LLGs	15,179	0	0%	3,795	0	0%
Transfer of District Unconditional Grant - Wage	29,314	33,551	114%	7,329	8,402	115%
<i>Development Revenues</i>	482,170	482,170	100%	120,543	70,574	59%
Roads Rehabilitation Grant	482,170	482,170	100%	120,543	70,574	59%
<b>Total Revenues</b>	<b>976,380</b>	<b>965,438</b>	<b>99%</b>	<b>244,095</b>	<b>211,895</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	494,210	483,066	98%	123,552	366,004	296%
Wage	29,314	33,551	114%	7,328	8,402	115%
Non Wage	464,896	449,515	97%	116,224	357,602	308%
<i>Development Expenditure</i>	482,170	482,057	100%	120,543	252,807	210%
Domestic Development	482,170	482,057	100%	120,543	252,807	210%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>976,380</b>	<b>965,123</b>	<b>99%</b>	<b>244,095</b>	<b>618,811</b>	<b>254%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		202	0%			
<i>Development Balances</i>		113	0%			
Domestic Development		113	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>315</b>	<b>0%</b>			

The Department has received a total of shs. 965,438,000 cumulatively representing 99% of the annual approved plan and particularly in quarter 4 it received shs. 211,895,000 representing 87% of the quarterly approved budget and the department has cumulatively spent 965,123,000 representing 99% thus having no unspent balance. 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 submission to the contracts committee for approval of works under force account was not complete as they committee required a detailed workplan for the all the road works under force account and the committee approved it late in january

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads periodically maintained	36	36
Lengths in km of community access roads maintained	18	18
Length in Km of District roads routinely maintained	60	60
No. of people employed in labour based works (PRDP)	2310	1927
<b>Function Cost (UShs '000)</b>	<b>976,380</b>	<b>965,123</b>

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>976,380</b>	<b>965,123</b>

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months, 1 Monitoring and Supervision report of on going projects generated, Spare parts for Grader, Tipper purchased, Tipper lorry, Grader and Pick up serviced, Accountant facilitated to travel to the bank, 60 KMS of CAR to be routinely maintained as follows (Chepsokong - Chememakany road 4KM, Kosike - Achorichor road 18km, Natirikamu - Loroo road 4km, Town council roads 4kms, Sub county roads 30kms), 18km of CAR periodically maintained as below (Namodo - Lokoma 15km, Karita - Loporokocha road 3km)

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,400	22,000	98%	5,600	5,500	98%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
<i>Development Revenues</i>	776,641	713,163	92%	194,160	125,212	64%
Conditional transfer for Rural Water	641,641	641,641	100%	160,410	93,916	59%
Donor Funding	135,000	71,522	53%	33,750	31,296	93%
<b>Total Revenues</b>	<b>799,041</b>	<b>735,163</b>	<b>92%</b>	<b>199,760</b>	<b>130,712</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,400	22,000	98%	5,600	16,850	301%
Wage	0	0		0	0	
Non Wage	22,400	22,000	98%	5,600	16,850	301%
<i>Development Expenditure</i>	776,641	712,233	92%	194,160	533,501	275%
Domestic Development	641,641	640,711	100%	160,410	501,867	313%
Donor Development	135,000	71,522	53%	33,750	31,634	94%
<b>Total Expenditure</b>	<b>799,041</b>	<b>734,233</b>	<b>92%</b>	<b>199,760</b>	<b>550,351</b>	<b>276%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		930	0%			
Domestic Development		930	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>930</b>	<b>0%</b>			

The Department has received a total of shs. 735,163,000 cumulatively representing 92% of the annual approved plan and particularly in quarter 4 it received shs. 130,712,000 representing 65% of the quarterly approved budget and the department has cumulatively spent 734,233,000 representing 92% thus the unspent balance of 930,000 meant for account maintenance. 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 in the account are for account maintenance as funds were spents on planned activities

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	12
No. of sources tested for water quality	20	20
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	180	180
No. of supervision visits during and after construction	30	28
No. of water points tested for quality	20	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of deep boreholes drilled (hand pump, motorised)	11	6
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	7
<b>Function Cost (US\$ '000)</b>	<b>799,041</b>	<b>734,233</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>799,041</b>	<b>734,233</b>

Salaries paid to DWO, Extension staff quarterly meetings conducted, Commissioning of water sources drilled done by RDC, water quality testing done, Drilling of boreholes, Rehabilitation of 45 boreholes, Motor vehicle purchased, Sensitization of communities on the fulfilment of critical conditions done with a report in place, Quarterly data collection and update report generated, Sanitation week celebrated, Allocation of boreholes done, District water and sanitation coordination meeting conducted

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	63,675	66,663	105%	15,919	16,527	104%
Conditional Grant to District Natural Res. - Wetlands (	48,466	48,464	100%	12,116	12,116	100%
Locally Raised Revenues	1,289	2,640	205%	322	0	0%
Multi-Sectoral Transfers to LLGs	1,000	2,400	240%	250	1,100	440%
District Unconditional Grant - Non Wage	1,350	0	0%	337	0	0%
Transfer of District Unconditional Grant - Wage	11,570	13,159	114%	2,893	3,311	114%
<i>Development Revenues</i>		8,624		0	8,624	
Donor Funding		8,624		0	8,624	
<b>Total Revenues</b>	<b>63,675</b>	<b>75,287</b>	<b>118%</b>	<b>15,919</b>	<b>25,151</b>	<b>158%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	63,675	66,646	105%	15,919	28,543	179%
Wage	11,570	13,159	114%	2,893	3,311	114%
Non Wage	52,104	53,487	103%	13,026	25,232	194%
<i>Development Expenditure</i>	0	8,624		0	8,624	
Domestic Development	0	0		0	0	
Donor Development	0	8,624		0	8,624	
<b>Total Expenditure</b>	<b>63,675</b>	<b>75,270</b>	<b>118%</b>	<b>15,919</b>	<b>37,168</b>	<b>233%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17</b>	<b>0%</b>			

The Department has received a total of shs. 75,287,000 cumulatively representing 118% of the annual approved plan and particularly in quarter 4 it received shs. 25,151,000 representing 158% of the quarterly approved budget and the department has cumulatively spent 75270,000 representinf 118% thus having no unspent balance by end of quarter four. The department has over realised the expected 100% of the approved budget in quarter because the department received donor funds from GIZ for implementation of activities which had not been planned early and these therefore increased the amount of funds received by the department by end of quarter four.

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

There are no unspent funds in the as all funds that were received have been spent as planned

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	20	0
No. of monitoring and compliance surveys undertaken	2	2
No. of environmental monitoring visits conducted (PRDP)	4	4
<b>Function Cost (UShs '000)</b>	<b>63,675</b>	<b>75,270</b>

**Vote: 581** Amudat District**2014/15 Quarter 4*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>63,675</b>	<b>75,270</b>

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

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	82,679	88,706	107%	20,670	23,194	112%
Conditional Grant to Functional Adult Lit	5,411	5,412	100%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,372	100%	343	343	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%	2,576	2,576	100%
Locally Raised Revenues	2,000	1,500	75%	500	0	0%
Multi-Sectoral Transfers to LLGs	4,300	7,025	163%	1,075	3,100	288%
District Unconditional Grant - Non Wage	8,000	2,000	25%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	46,356	50,293	108%	11,589	12,633	109%
Hard to reach allowances		5,863		0	1,954	
<i>Development Revenues</i>	69,737	110,689	159%	17,434	58,396	335%
Donor Funding	46,822	99,856	213%	11,706	58,396	499%
LGMSD (Former LGDP)	22,915	10,833	47%	5,729	0	0%
<b>Total Revenues</b>	<b>152,417</b>	<b>199,395</b>	<b>131%</b>	<b>38,104</b>	<b>81,590</b>	<b>214%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	82,679	88,475	107%	20,670	23,012	111%
Wage	46,356	50,293	108%	11,589	12,633	109%
Non Wage	36,324	38,182	105%	9,081	10,379	114%
<i>Development Expenditure</i>	69,737	110,683	159%	17,434	67,160	385%
Domestic Development	22,915	10,827	47%	5,729	8,643	151%
Donor Development	46,822	99,856	213%	11,706	58,517	500%
<b>Total Expenditure</b>	<b>152,417</b>	<b>199,158</b>	<b>131%</b>	<b>38,104</b>	<b>90,172</b>	<b>237%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		231	0%			
<i>Development Balances</i>		6	0%			
Domestic Development		6	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>237</b>	<b>0%</b>			

The Department has received a total of shs. 199,395,000 cumulatively representing 131% of the annual approved plan and particularly in quarter 4 it received shs. 81,590,000 representing 214% of the quarterly approved budget and the department has cumulatively spent 199,158,000 representing 131% thus having no unspent balance as at end of quarter four. The department has realised over the expected 100% of the approved budget in quarter because the department received Donor funding for celebration of the Day of African child and Pokot Culture day which had not been budgeted and there was an increase also in wage allocation as a result of payment of hard to reach allowances to staff based at the sub counties.

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

There are no unspent funds in the as all funds that were received have been spent as planned

**(ii) Highlights of Physical Performance**

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



**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	45	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	30	55
No. of Youth councils supported	2	2
No. of assisted aids supplied to disabled and elderly community	18	0
No. of women councils supported	2	2
<b>Function Cost (UShs '000)</b>	152,417	<b>199,158</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,417</b>	<b>199,158</b>

9 staff paid salaries for 3 months at the District headquarters, 65 FAL learners trained, 1 FAL meeting report generated, 1 Monitoring and verification of PWD groups report generated, FGM abandonment outreaches conducted with a report in place, Sensitization of communities on the harmful of the effects of FGM conducted with a report in place, District coordination meeting conducted with report in place, Sub county coordination meeting conducted with report in place, District alliance meetings conducted with a report in place, Sub county alliance meetings conducted with a report in place, VAC meeting conducted with a report in place, Day of African child celebrated, Pokot culture day celebrated

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	302,639	291,441	96%	14,515	15,037	104%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,701	9,556	124%	1,925	1,000	52%
Other Transfers from Central Government	244,580	244,580	100%	0	0	
District Unconditional Grant - Non Wage	35,500	25,548	72%	8,875	11,098	125%
Transfer of District Unconditional Grant - Wage	10,689	11,758	110%	2,672	2,939	110%
<i>Development Revenues</i>	22,560	22,560	100%	0	0	
Donor Funding	22,560	22,560	100%	0	0	
<b>Total Revenues</b>	<b>325,199</b>	<b>314,001</b>	<b>97%</b>	<b>14,515</b>	<b>15,037</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	302,639	291,441	96%	14,515	15,037	104%
Wage	10,689	11,757	110%	2,672	2,939	110%
Non Wage	291,950	279,684	96%	11,843	12,098	102%
<i>Development Expenditure</i>	22,560	22,560	100%	0	0	
Domestic Development	0	0		0	0	
Donor Development	22,560	22,560	100%	0	0	
<b>Total Expenditure</b>	<b>325,199</b>	<b>314,001</b>	<b>97%</b>	<b>14,515</b>	<b>15,037</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has received a total of shs. 314,001,000 cumulatively representing 97% of the annual approved plan and particularly in quarter 4 it received shs. 15,037,000 representing 104% of the quarterly approved budget and the department has cumulatively spent 314,001,000 representing 97% thus there are no unspent balances as at end of quarter four. 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*

There are no unspent balances in the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>325,199</b>	<b>314,001</b>
<b>Cost of Workplan (UShs '000):</b>	<b>325,199</b>	<b>314,001</b>

## **Vote: 581** Amudat District

## **2014/15 Quarter 4**

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

Monthly salaries paid for District planner for three months,, Quarter three progress report submitted to MoFPED, workplan and Budget prepared, Contract Form B Prepared and submitted to MoFPED. The department does not receive funds for the implementation of its routine activities like monitoring and supervision and yet it is the mandate of the department the lack of funds has brought about the under performance and non implementation of activities by the department as planned in the quarter

**Vote: 581** Amudat District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	28,700	14,662	51%	7,175	7,015	98%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	3,000	111%	675	1,000	148%
Multi-Sectoral Transfers to LLGs	600	800	133%	150	300	200%
District Unconditional Grant - Non Wage	24,000	10,862	45%	6,000	5,715	95%
<b>Total Revenues</b>	<b>28,700</b>	<b>14,662</b>	<b>51%</b>	<b>7,175</b>	<b>7,015</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	28,700	14,662	51%	7,175	7,015	98%
Wage	0	0		0	0	
Non Wage	28,700	14,662	51%	7,175	7,015	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>28,700</b>	<b>14,662</b>	<b>51%</b>	<b>7,175</b>	<b>7,015</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has received a total of shs. 14,662,000 cumulatively representing 51% of the annual approved plan and particularly in quarter 4 it received shs. 7,015,000 representing 98% of the quarterly approved budget and the department has cumulatively spent 14,662,000 representing 51% thus having no unspent balance. The department has not realised the expected 100% of the approved budget in the financial because the local revenue collection is low and the department did not receive all the planned unconditional grant allocation as budgeted

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

There are no unspent funds in the bank account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports	15/7	15/7
<b>Function Cost (UShs '000)</b>	<b>28,700</b>	<b>14,662</b>
<b>Cost of Workplan (UShs '000):</b>	<b>28,700</b>	<b>14,662</b>

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

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**Vote: 581** Amudat District

**2014/15 Quarter 4**

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**Vote: 581** Amudat District**2014/15 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)
<b><i>1a. Administration</i></b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs
	3 HODs meetings held	CAO facilitated for a retreat meeting in Kyankwanzi
	132 Departmental reports reviewed at District Headquarters	3 HODs meeting reports generated
	3 monthly supervision visits conducted	1 RDC monitoring report generated
	NUSAF II projects implemented	Report submitted to OPM
	Operation and mai	6 EPRA NUSAF
General Staff Salaries		31,903
Allowances		8,522
Advertising and Public Relations		0
Workshops and Seminars		560
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,600
Small Office Equipment		0
Telecommunications		1,800
Travel inland		1,400
Fuel, Lubricants and Oils		3,560
Maintenance - Vehicles		3,300
Maintenance – Machinery, Equipment & Furniture		0
Other grants		60,698
General Supply of Goods and Services		28,560
Wage Rec't:	13,393	31,903
Non Wage Rec't:	24,838	88,660
Domestic Dev't:	2,625	21,340
Donor Dev't:		
<b>Total</b>	<b>40,856</b>	<b>141,903</b>
<b>Output: Human Resource Management</b>		

**Vote: 581** Amudat District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)  All Planned staff for recruitment in administration department salaries paid.  Pay change forms submitted to Ministry of Public ser	District staff salary data capture at MoPS done by the CAO nad Accountant and then processed  Ditriect staff Salaries paid after being processed
Allowances		1,910
Printing, Stationery, Photocopying and Binding		530
Fuel, Lubricants and Oils		960
Wage Rec't:	0	
Non Wage Rec't:	4,139	3,400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,139</b>	<b>3,400</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted	10 (senior procurement officer and procurement Officer inducted
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline	35 staff trained on Communication and records management procedures of managing Cases of indiscipline
	35 staff trained OBT	35 staff trained OBT
	15 staff trained on Managerial skills	15 staff trained on Managerial skills
	40 newly recruited staff inducted	40 newly recruited staff inducted
	45 staff trained in Internal controls and fraud detection	45 staff trained in Internal controls and fraud detection
	20 staff trained in Procurement and contracts mgt	20 staff trained in Procurement and contracts mgt
	30 staff trained on conflict resolution and management	30 staff trained on conflict resolution and management
	3 nurses enrolled in Nursing and Midwifery	3 nurses enrolled in Nursing and Midwifery
	1 accountant facilitated for CPA Program	1 accountant facilitated for CPA Program
	Senior planner facilitated for a certificate course in Project planning and Management)	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)
Non Standard Outputs:	None	None
Allowances		4,805
Special Meals and Drinks		3,500

**Vote: 581** Amudat District**2014/15 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)
<b>1a. Administration</b>		
Printing, Stationery, Photocopying and Binding		2,500
Consultancy Services- Short term		6,800
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,130	17,605
Donor Dev't:		
<b>Total</b>	<b>7,130</b>	<b>17,605</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery purchased Office blocks cleaned on a daily basis
Allowances		1,900
Welfare and Entertainment		850
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		0
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	2,397	4,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,397</b>	<b>4,100</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
No. of monitoring visits conducted	1 (Monitoring Visit conducted)	1 (Monitoring Visit conducted)
Non Standard Outputs:	None	None
Allowances		560
Printing, Stationery, Photocopying and Binding		350
Fuel, Lubricants and Oils		2,320
Wage Rec't:		
Non Wage Rec't:	1,783	3,230
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,783</b>	<b>3,230</b>



**Vote: 581** Amudat District**2014/15 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)
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**1a. Administration****Output: PRDP-Monitoring**

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:	None	None
Allowances		10,513
Printing, Stationery, Photocopying and Binding		1,560
Telecommunications		450
Fuel, Lubricants and Oils		6,478
Wage Rec't:		
Non Wage Rec't:	7,306	14,901
Domestic Dev't:	1,646	4,100
Donor Dev't:		
<b>Total</b>	<b>8,952</b>	<b>19,001</b>

**Output: Records Management**

Non Standard Outputs:	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails.
Allowances		220
Printing, Stationery, Photocopying and Binding		240
Travel inland		220
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:	600	860
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>860</b>

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

No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)

**Vote: 581** Amudat District**2014/15 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)
<b>1a. Administration</b>		
No. of administrative buildings constructed	0 (None)	0 (None)
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S Two classroom block constructed at Lopodot P/S	Four unit teachers house construction at Achorichor p/s on going Four stance pit latrine with urinal construction at the District administration offices Completed
<i>Other Structures</i>		75,280
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,236	75,280
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,236</b>	<b>75,280</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
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:	District chamber hall constructed	District chamber hall construction on going and at completion level
<i>Other Fixed Assets (Depreciation)</i>		215,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,776	215,780
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,776</b>	<b>215,780</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	0 (None)	0 (None)
Non Standard Outputs:	None	Four laptops purchased for Procurement, Administration, Natural resources and Statistician Two desktops purchased for Records and Council
<i>Machinery and equipment</i>		26,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,350	26,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,350</b>	<b>26,400</b>

**Vote: 581** Amudat District**2014/15 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)
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**1a. Administration****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	office furniture Purchased for chamber hall	Construction of Chamber hall still on going and furniture will be supplied when done
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	605	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>605</b>	<b>0</b>

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

Date for submitting the Annual Performance Report	()	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter
	Purchase of books of accounts.	3 Monthly Staff meeting reports generated after the monthly meetings have been held at District
	Monthly Staff meetings held at District	Motor vehicle serviced and repaired
	CFO facilitated to attend workshops and Consultation with MoFPED	Books of Accounts purchased
	Budget estimates prepared	CFO facilitated to attend a PAC meeti
	Motor vehicle and Motorcycle serviced and re	
<i>General Staff Salaries</i>		16,159
<i>Allowances</i>		3,631
<i>Books, Periodicals &amp; Newspapers</i>		1,351
<i>Printing, Stationery, Photocopying and Binding</i>		676
<i>Fuel, Lubricants and Oils</i>		1,690
<i>Maintenance - Vehicles</i>		1,882
<i>Wage Rec't:</i>	9,349	16,159
<i>Non Wage Rec't:</i>	6,680	9,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,029</b>	<b>25,389</b>

**Vote: 581** Amudat District**2014/15 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)
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**2. Finance****Output: Revenue Management and Collection Services**

Value of LG service tax collection	1700000 (Value of LG service tax collected)	1556000 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of Other Local Revenue Collections	10500000 (Value of other revenues collected)	15560000 (Value of other revenues collected)
Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED
	Revenue mobilisation and implementation of the revenue plan.	Bank charges paid
	Tax education to hotel owners on Hotel tax.	Monitoring and regular market audits
	Conducting market survey.	
	Monitoring and regular market audits	
	Training workshop conduct	
Allowances		870
Bank Charges and other Bank related costs		390
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:	2,134	1,740
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,134</b>	<b>1,740</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Date for presenting draft Budget and Annual workplan to the Council	()	30/6 (Date of presentation of annual budget and work plan by council)
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.
	Market assessment carried out	Accounts staff trained on budget and book keeping
	Workshops and seminars attended	
Allowances		2,016
Special Meals and Drinks		560
Printing, Stationery, Photocopying and Binding		420
Subscriptions		0
Fuel, Lubricants and Oils		80
Wage Rec't:		
Non Wage Rec't:	3,513	3,076
Domestic Dev't:		
Donor Dev't:		

**Vote: 581** Amudat District**2014/15 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)
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**2. Finance**

<i>Total</i>	3,513	3,076
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**Output: LG Expenditure mangement Services**

Non Standard Outputs:	istrict cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	3 Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed
	Monthly expenditure reports	Monthl
<i>Allowances</i>		2,145
<i>Printing, Stationery, Photocopying and Binding</i>		1,465
<i>Travel inland</i>		870
<i>Fuel, Lubricants and Oils</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,805	5,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,805</b>	<b>5,350</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	0	30/9 (final accounts to be submitted to Auditor General by 30/9)
Non Standard Outputs:		Bank statements collected from the bank
<i>Allowances</i>		3,300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		2,370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,508	5,670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,508</b>	<b>5,670</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Adminstration services**

**Vote: 581** Amudat District**2014/15 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to 5 DEC members for 3 months	Salaries paid to 5 DEC members for 3 months
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid	Salaries and gratitude paid
<i>General Staff Salaries</i>		0
<i>Allowances</i>		16,688
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		861
<i>Printing, Stationery, Photocopying and Binding</i>		1,160
<i>Bank Charges and other Bank related costs</i>		175
<i>Telecommunications</i>		300
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		3,760
<i>Maintenance - Vehicles</i>		4,125
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	24,329	0
<i>Non Wage Rec't:</i>	12,500	27,069
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,829</b>	<b>27,069</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	2 Contracts committee meeting held with reports in place
	2 adverts placed on the national paper	Quarter three progress report submitted to PPDA
	3 Contracts committee meeting held	1 Procurement report submitted to PPDA
	2 Evaluation committee sittings held	
	1 procurement plan produced	
	2 Adverts run on the public media	
	1 quart	
<i>Allowances</i>		1,960
<i>Special Meals and Drinks</i>		780

**Vote: 581** Amudat District**2014/15 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)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		1,100
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,940
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	3,443	5,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,443</b>	<b>5,780</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	0 (None)	1 (Auditor Generals Query reviewed by PAC with a report in place)
Non Standard Outputs:	100 Percent of internal audit reports reviewed 1 Commission of inquiry reports reviewed Quarterly field visits for verification	1 PAC meeting held with a report generated
<i>Allowances</i>		1,700
<i>Special Meals and Drinks</i>		520
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,812	4,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,812</b>	<b>4,120</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	None	DEC quarterly monitoring conducted with a monitoring report in place
<i>Allowances</i>		2,452
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>Travel inland</i>		1,508
<i>Fuel, Lubricants and Oils</i>		3,075
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	7,685
<i>Domestic Dev't:</i>		

**Vote: 581** Amudat District**2014/15 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)
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**3. Statutory Bodies***Donor Dev't:*

<b>Total</b>	<b>5,157</b>	<b>7,685</b>
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**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this FY)	0 (None)
Non Standard Outputs:	Survey of District block done	Survey of District block done with title deed is ready

<i>Consultancy Services- Long-term</i>		29,200
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	7,306	29,200
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>7,306</b>	<b>29,200</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	3 standing committee reports in place	2 standing committee reports in place
	3 standing committee reports discussed by council	2 standing committee reports discussed by council
	1 Quarterly monitoring reports in place	1 Quarterly monitoring reports in place

<i>Allowances</i>		4,026
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<i>Special Meals and Drinks</i>		560
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<i>Printing, Stationery, Photocopying and Binding</i>		350
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<i>Travel inland</i>		1,920
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	4,820	6,856
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,820</b>	<b>6,856</b>
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**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**



**Vote: 581** Amudat District**2014/15 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries paid to 1 Agric extension staff for 3 months
	Pay Salaries to Agric extension staff	
	Conduct Technical support and back up to sub counties	DPO facilitated to attend two meetings in Moroto
	Conduct Quarterly Planning and reporting	Quarter three performance report to submitted MAAIF
	Quarterly facilitation to MAAIF	Motor vehicle serviced
	Internet connection and	Stationery purchased
		Bank charges paid
		Construction of cat
General Supply of Goods and Services		0
General Staff Salaries		3,533
Allowances		1,080
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		900
Bank Charges and other Bank related costs		0
Telecommunications		0
Property Expenses		64,025
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		1,400
Maintenance - Vehicles		5,214
Wage Rec't:	2,554	3,533
Non Wage Rec't:	5,610	72,619
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>8,164</b>	<b>76,152</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveillance and reporting done	No Crop disease surveillance and reporting done
	Food security assessment carried out	No Food security assessment carried out
Allowances		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0

**Vote: 581** Amudat District**2014/15 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)
<b>4. Production and Marketing</b>		
Telecommunications		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,923	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,923</b>	<b>0</b>
<b>Output: PRDP-Crop disease control and marketing</b>		
No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)
Non Standard Outputs:	Disease surveillance and control carried out  Four cattle crushes constructed in the following parishes  Losidok Achorichor Abiliyep Karita	Two cattle crushes construction in the following parishes completed Lokoma and Namalera  Slaughter house construction completed at Amudat town council on going
Property Expenses		6,714
Wage Rec't:		
Non Wage Rec't:	14,611	
Domestic Dev't:	0	6,714
Donor Dev't:		
<b>Total</b>	<b>14,611</b>	<b>6,714</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No of livestock by types using dips constructed	34000 (livestock by types using dips)	25670 (livestock by types using dips)
No. of livestock vaccinated	57750 (Livestock vaccinated)	57750 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizootics  Disease surveillance conducted in livestock in all the three LLGs conducted.  Cattle branded  Veterinary regulatory activities conducted  Cold chain management done  Supervision of CAHWs done  Departmental	No Animals vaccinated against epizootics  No Disease surveillance conducted in livestock in all the three LLGs conducted.
Allowances		0
Welfare and Entertainment		0

**Vote: 581** Amudat District**2014/15 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)
<b>4. Production and Marketing</b>		
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,543	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,543</b>	<b>0</b>

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

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	No Tsetse fly and tick surveillance conducted
Allowances		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	850	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>850</b>	<b>0</b>

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

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All 54 staff the Lower health units paid hardship allowances
	All 61 Health workers and support staff salaries paid.	All 54 Health workers and support staff salaries paid.
	20 more health workers recruited	3 VHT monthly meeting reports generated
	4 DHMT meetings held	DHOs duty facilitation paid
	4 support supervision exercises held.	Support supervision of Lower Hus conducted with reports in
	6 Social Services Committee m	
General Staff Salaries		77,221

**Vote: 581** Amudat District**2014/15 Quarter 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)
<b>5. Health</b>		
Allowances		54,361
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		14,158
Printing, Stationery, Photocopying and Binding		560
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		13,889
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	115,905	77,221
Non Wage Rec't:	13,020	34,254
Domestic Dev't:		
Donor Dev't:	46,371	48,714
<b>Total</b>	<b>175,295</b>	<b>160,189</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Theatre at Amudatr HC IV supported	Theatre at Amudatr HC IV supported with funds for referral emergencies
Allowances		2,300
Medical and Agricultural supplies		6,783
Fuel, Lubricants and Oils		4,300
Wage Rec't:		
Non Wage Rec't:	4,534	13,383
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,534</b>	<b>13,383</b>

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

Number of inpatients that visited the NGO hospital facility	1376 (Inpatients visited the NGO hospital)	38726 (Inpatients visited the NGO hospital)
Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	91245 (Outpatients visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	168 (Deliveries conducted in the hospital)

**Vote: 581** Amudat District**2014/15 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)
<b>5. Health</b>		
Non Standard Outputs:	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting with local leader Levels held  Quartely meetings with VHTs held  Surveillance reporting done  Cold Chain maintained  Epidermic preparedness meetings held	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting report with local leader Levels generated  1 Quartely meeting report with VHTs gegerated  Surveillance reporting done  Cold Chain maintained  Epidermic preparedness meetin
<i>Transfers to other govt. units</i>		50,420
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,420
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,421</b>	<b>50,420</b>

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

Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	18741 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the governemnt health facilities)	8914 (Inpatients visited the governemnt health facilities)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	1040 (Children immunized with pentavalent vaccine)	2134 (Children immunized with pentavalent vaccine)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
No. and proportion of deliveries conducted in the Govt. health facilities	612 (Proportion of deliveries conducted in the government health facility)	182 (Proportion of deliveries conducted in the government health facility)
No.of trained health related training sessions held.	0 (None)	1 (Health related training sessions held with a training report in place)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Non Standard Outputs:	HUMC formed and trained.  HSD quarterly meetings with LLU held  Support supervision conducted  Monthly out reaches conducted  Sanitation anh hygiene campaigns conducted  Planning meetings held  Health unit management committee meetings held	Support supervision conducted  Monthly out reaches conducted  Health unit management committee meetings held  Monthly staff meetings held

**Vote: 581** Amudat District**2014/15 Quarter 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)
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**5. Health**

<i>Transfers to other govt. units</i>		6,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,212	6,212
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,212</b>	<b>6,212</b>

**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed	<b>1</b> (Twin health staff house constructed at Achorichor HC II)	<b>0</b> (Twin health staff house construction at Achorichor HC II on going and yet to be completed)
No of staff houses rehabilitated	<b>0</b> (None)	<b>0</b> (None)
Non Standard Outputs:	<b>None</b>	<b>None</b>
<i>Furniture and fittings (Depreciation)</i>		77,576
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,996	77,576
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,996</b>	<b>77,576</b>

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	<b>0</b> (OPD block constructed at Achorichor HC II)	<b>1</b> (Construction of OPD block in Achorichor HC II at completion level as it is at painting level)
No of OPD and other wards rehabilitated	<b>0</b> (None)	<b>0</b> (None)
Non Standard Outputs:	<b>None</b>	<b>Five stance pit latrine construction on going at Achorichori HC II</b>
<i>Other Fixed Assets (Depreciation)</i>		105,049
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,076	105,049
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>25,076</b>	<b>105,049</b>

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres rehabilitated	<b>0</b> (None)	<b>0</b> (None)
No of theatres constructed	<b>1</b> (Theatre constructed at Karita HC III)	<b>0</b> (Theatre construction at Karita HC III on going and at roofing level)
Non Standard Outputs:	<b>None</b>	<b>None</b>
<i>Furniture and fittings (Depreciation)</i>		83,892

**Vote: 581** Amudat District**2014/15 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>	43,445	83,892
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,445</b>	<b>83,892</b>

**5. Health**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	43,445	83,892
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>43,445</b>	<b>83,892</b>

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

No. of qualified primary teachers	110 (Qualified primary teachers)	107 (Qualified primary teachers)
No. of teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)
	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers
<i>General Staff Salaries</i>		146,185
<i>Allowances</i>		21,021
<i>Wage Rec't:</i>	181,814	146,185
<i>Non Wage Rec't:</i>	30,779	21,021
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>212,593</b>	<b>167,206</b>

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	0 (None)	12 (School management committees trained with a training report in place)
Non Standard Outputs:	None	None
<i>Allowances</i>		408
<i>Special Meals and Drinks</i>		1,560
<i>Fuel, Lubricants and Oils</i>		2,032
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

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

No. of pupils sitting PLE	0 (None)	431 (Pupils sitting PLE)
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**Vote: 581** Amudat District**2014/15 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	6324 (Pupils enrolled in UPE)
No. of Students passing in grade one	0 (Students passing in Grade one)	7 (Students passing in Grade one)
No. of student drop-outs	41 (Student drop outs)	12 (Student drop outs)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>LG Conditional grants</i>		8,196
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,226	8,196
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,226</b>	<b>8,196</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	2 (Teachers house constructed at Karita P/S Teachers house constructed at Dingdinga P/S)	0 (Teachers house construction at Karita P/S is at completion level)
No. of teacher houses rehabilitated	0 (None)	0 (Twin teachers house completed at Nabokotom P/S)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		106,557
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,533	106,557
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,533</b>	<b>106,557</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Lokales P/S Two unit Teachers house constructed at Katabok P/S)	0 (Four unit Teachers house construction at Lokales P/S at Completion level Two unit Teachers house construction at Katabok P/S at walling level)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		166,371
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,834	166,371
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,834</b>	<b>166,371</b>
<b>Output: Provision of furniture to primary schools</b>		



**Vote: 581** Amudat District**2014/15 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)
<b>6. Education</b>		
No. of primary schools receiving furniture	288 (Furniture supplied to Lopedot P/S Furniture supplied to Loroo p/s)	288 (Furniture supplied to Lopedot P/S since the classroom has nit yet been completed)
Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		26,146
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,602	26,146
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,602</b>	<b>26,146</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)
No. of students sitting O level	0 (None)	0 (None)
Non Standard Outputs:	Secondary school functional	Secondary school functional
<i>General Staff Salaries</i>		20,573
<i>Allowances</i>		0
<i>Wage Rec't:</i>	26,672	20,573
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>26,672</b>	<b>20,573</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	7138 (Students enrolled in USE)	7138 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant tarnsfered to pokot SSS	Secondary capitation grant tarnsfered to pokot SSS and Pokot Girls Seed SS
<i>Transfers to other govt. units</i>		12,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,393	12,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,393</b>	<b>12,369</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	0 (None)	0 (None)

**Vote: 581** Amudat District**2014/15 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)
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**6. Education**

Non Standard Outputs:

Complete Construction of teachers houses in Pokot SSS

Construction of dormitory Pokot Girls SEED SS on going and at completion level

Completeion of payment of a twin staff house made

Residential buildings (Depreciation)		44,884
Other Structures		28,670
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,961	73,554
Donor Dev't:		0
<b>Total</b>	<b>27,961</b>	<b>73,554</b>

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

Non Standard Outputs:

Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months

Salaries paid to the SIS for 3 months

All Departmental equipments serviced

Preparation and training of pupils for athletic competitions conducted

Implementation of UNICEF activities.

District follow up meeting of schools conducted

DEO facilitated to attend a meeting in Kampala

Training on alternative punishment done

General Supply of Goods and Services		0
General Staff Salaries		2,832
Allowances		9,054
Special Meals and Drinks		1,806
Printing, Stationery, Photocopying and Binding		120
Bank Charges and other Bank related costs		127
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		5,701
Wage Rec't:	2,518	2,832
Non Wage Rec't:	2,246	5,023
Domestic Dev't:		
Donor Dev't:	21,500	11,785
<b>Total</b>	<b>26,264</b>	<b>19,640</b>

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

No. of inspection reports provided

1 (Inspection report provided)

1 (Inspection report provided)

**Vote: 581** Amudat District**2014/15 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)
<b>6. Education</b>		
to Council		
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	4 (Secondary school inspected per quarter with 1 inspection report in place)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter with 1 inspection report in place)
Non Standard Outputs:	None	None
Allowances		580
Fuel, Lubricants and Oils		630
Wage Rec't:		
Non Wage Rec't:	2,300	1,210
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,300</b>	<b>1,210</b>

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

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. 2.Monthly departmental staff meeting carried out. 3.Monitoring and Supervision of on going projects conducted. 4. Office operations conducted monthly	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months. 1 Monitoring and Supervision report of on going projects generated. Spare parts for Grader, Tipper purchased Tipper lorry, Grader and Pick up serviced
General Staff Salaries		8,402
Allowances		3,650
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,950
Bank Charges and other Bank related costs		957
Fuel, Lubricants and Oils		3,140
Maintenance – Machinery, Equipment & Furniture		5,900
Wage Rec't:	3,534	8,402

**Vote: 581** Amudat District**2014/15 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)
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**7a. Roads and Engineering**

Non Wage Rec't:	30,723	15,597
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,257</b>	<b>23,999</b>

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

No. of Road user committees trained	0 (None)	0 (None)
No. of people employed in labour based works	0 (None)	1927 (People employed in labour based works)
Non Standard Outputs:	Operational expenses catered for Mechanical imprest planned for Supervision and monitoring of on going works done	Supervision and monitoring of on going works done Tyres for Grader, Pick ans Tipper lorry purchased Spare parts for Grader purchased Grader, Tipper and Pick up serviced
Allowances		1,400
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		1,300
Maintenance - Vehicles		6,700
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	6,250	9,400
Donor Dev't:		
<b>Total</b>	<b>6,250</b>	<b>9,400</b>

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

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongongos river	Construction of Foot bridge across Amudat - Chepongongos river on going
Transfers to other govt. units		61,061
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	40,500	61,061
Donor Dev't:		0
<b>Total</b>	<b>40,500</b>	<b>61,061</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
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**Vote: 581** Amudat District**2014/15 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)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads periodically maintained	36 (36km of CAR periodically maintained as below Kosike - Achorichor road 18km Abiliyep - Nakipom 14km Opening Town council roads 4kms)	36 (36km of CAR periodically maintained as below Kosike - Achorichor road 18km Abiliyep - Nakipom 14km Opening Town council roads 4kms)
Length in Km of District roads routinely maintained	60 (60 KMS of CAR to be routinely maintained as follows Chepsokong - Chememakany road 4KM Kosike - Achorichor road 18km Natirikamu - Loroo road 4km Town council roads 4kms Sub county roads 30kms)	60 (60 KMS of CAR to be routinely maintained as follows Chepsokong - Chememakany road 4KM Kosike - Achorichor road 18km Natirikamu - Loroo road 4km Town council roads 4kms Sub county roads 30kms)
Non Standard Outputs:	None	None
Conditional transfers for Road Maintenance		342,005
Wage Rec't:		0
Non Wage Rec't:	85,501	342,005
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>85,501</b>	<b>342,005</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)
Length in Km of District roads maintained.	0 (None)	0 (None)
No. of Bridges Repaired	0 (None)	0 (None)
Non Standard Outputs:	None	None
Conditional transfers for Road Maintenance		182,346
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	73,793	182,346
Donor Dev't:		0
<b>Total</b>	<b>73,793</b>	<b>182,346</b>

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

**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO
		Quarter Three progress report submitted to MoWE
Contract Staff Salaries (Incl. Casuals, Temporary)		3,059
Allowances		820
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		1,400
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		31,634
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	2,772	5,279
Donor Dev't:		31,634
<b>Total</b>	<b>2,772</b>	<b>36,913</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after construction	10 (Supervision visits during and after construction)	18 (Supervision visits during and after construction conducted with supervision reports in place)
No. of water points tested for quality	0 (None)	20 (Water points tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3 (Mandatory public information displayed)
No. of District Water Supply and Sanitation Coordination Meetings	0	1 (District water and sanitation coordination meetings conducted with reports in place)
No. of sources tested for water quality	0	20 (Water sources tested for water quality)
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	Extension staff quarterly review meetings held
	Water	

**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
Allowances		1,340
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		5,000
Welfare and Entertainment		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		860
Telecommunications		0
Travel inland		650
Fuel, Lubricants and Oils		1,760
Maintenance – Machinery, Equipment & Furniture		2,485
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	5,699	12,095
Donor Dev't:	8,371	0
<b>Total</b>	<b>14,070</b>	<b>12,095</b>

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

No. Of Water User Committee members trained	0 (None)	180 (Water user committee members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of water user committees formed.	0 (None)	18 (Water user committees formed)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	2 (Two safe Water and sanitation promotional events undertaken with report in place)
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)	3 (2 drama shows on promoting water and sanitation conducted) 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased	DWO supported for consultation at National and International level Sensitization of communities on the fulfilment of critical conditions done with a report in place Fuel and lubricants purchased
Allowances		4,490
Welfare and Entertainment		6,870
Special Meals and Drinks		1,300

**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,170
<i>Travel inland</i>		2,530
<i>Fuel, Lubricants and Oils</i>		7,540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	16,850
<i>Domestic Dev't:</i>	8,998	8,050
<i>Donor Dev't:</i>	5,682	0
<b>Total</b>	<b>20,180</b>	<b>24,900</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted
<i>Allowances</i>		1,600
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,041	3,100
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,041</b>	<b>3,100</b>

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

Non Standard Outputs:	Double cabin pick up purchased for Water department	Double cabin pick up purchased for Water department
<i>Transport equipment</i>		153,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	153,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,500</b>	<b>153,400</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	8 (Deep boreholes drilling in the sub counties of Loroo, Amudat, Karita on going)
Non Standard Outputs:	None	None
<i>Other Structures</i>		31,634



**Vote: 581** Amudat District**2014/15 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)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		173,831
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,872	173,831
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,872</b>	<b>173,831</b>

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (None)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)	7 (Deep borehole drilling of 7 boreholes in Achorichor, Katabok, Lokales, Abiliyep, Losidok, Abiliyep, Lokales at completion level)
Non Standard Outputs:	None	None
<i>Other Fixed Assets (Depreciation)</i>		146,112
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,528	146,112
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,528</b>	<b>146,112</b>

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

Non Standard Outputs:	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Quarter three progress report submitted to MoWE
	Airtime purchased	Barrow pits at Kanyanreng river bank refilled
	Community meetings held in each of the 2 sub counties of Loroo and Karita	One DTPC meeting held with a report in place
	Consultative meetings held in the sub counties of Loroo and Karita	Two Participatory theatre groups supported with
<i>General Supply of Goods and Services</i>		8,624
<i>General Staff Salaries</i>		3,311

**Vote: 581** Amudat District**2014/15 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)
<b>8. Natural Resources</b>		
<i>Allowances</i>		525
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		353
<i>Bank Charges and other Bank related costs</i>		124
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	2,893	3,311
<i>Non Wage Rec't:</i>	820	1,742
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		8,624
<b>Total</b>	<b>3,713</b>	<b>13,678</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	None
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>400</b>	<b>0</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		

**Vote: 581** Amudat District**2014/15 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)
<b>8. Natural Resources</b>		
No. of community women and men trained in ENR monitoring	0 (None)	0 (No Community women and men trained in ENR monitoring in all the four sub counties in the District)
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		410
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	343	1,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>343</b>	<b>1,410</b>

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

No. of community women and men trained in ENR monitoring	10 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinngs held	Enironment action planning held
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Four community awareness meetings conducted with reports in place
	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
	Envi	
<i>Allowances</i>		8,165
<i>Special Meals and Drinks</i>		2,657
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		5,049
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	15,871
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,845</b>	<b>15,871</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	2 (Two Monitoring and compliance surveys undertaken with two monitoring reports in place)
Non Standard Outputs:	None	None
<i>Allowances</i>		199

**Vote: 581** Amudat District**2014/15 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)
<b>8. Natural Resources</b>		
Telecommunications		50
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	255	769
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>255</b>	<b>769</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	1 (Environmental monitoring visits conducted by DEC with monitoring reports in place)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced
Allowances		2,940
Special Meals and Drinks		600
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Fuel, Lubricants and Oils		800
Wage Rec't:		
Non Wage Rec't:	2,114	4,340
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,114</b>	<b>4,340</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Bank charges paid
	Quarterly support supervision conducted	Quarterly support supervision conducted
	SAGE Team Monitoring & I	Stationery purchased
General Staff Salaries		12,633
Allowances		2,423

**Vote: 581** Amudat District**2014/15 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)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		135
<i>Property Expenses</i>		8,643
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		947
<i>Wage Rec't:</i>	11,589	12,633
<i>Non Wage Rec't:</i>	1,775	3,705
<i>Domestic Dev't:</i>	5,729	8,643
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,092</b>	<b>24,981</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	15 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	District coordination meeting conducted with report in place
	Support identification, registration referral of OVC to services	Sub county coordination meeting conducted with report in place
	Conduct community dialogue and mobilise community me	District alliance meetings conducted with a report in place
		Sub county alliance meetings conducted with a report in place
<i>Allowances</i>		26,971
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		12,000
<i>Printing, Stationery, Photocopying and Binding</i>		703
<i>Telecommunications</i>		0
<i>Medical and Agricultural supplies</i>		10,143
<i>Fuel, Lubricants and Oils</i>		8,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,706	58,517
<b>Total</b>	<b>11,706</b>	<b>58,517</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	3 Community development workers not facilitated to conduct their routine duties
<i>Allowances</i>		350

**Vote: 581** Amudat District**2014/15 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)
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**9. Community Based Services**

Wage Rec't:

Non Wage Rec't: 275 350

Domestic Dev't:

Donor Dev't:

**Total** 275 350**Output: Adult Learning**

No. FAL Learners Trained

30 (FAL learners trained)

55 (FAL learners trained)

Non Standard Outputs:

Stationery purchased for the FAL centres

Stationery purchased for the FAL centres

FAL Instructors Facilitated

1 FAL meeting report generated

Support supervision for FAL centers conducted

Honoraria for FAL instructors paid

Refresher Training for FAL Instructors conducted

Support to the Preparation of FAL Examinations

Registration of FAL Learners

Allowances 0

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 0

Telecommunications 0

Travel inland 0

Fuel, Lubricants and Oils 68

Wage Rec't:

Non Wage Rec't: 1,353 68

Domestic Dev't:

Donor Dev't:

**Total** 1,353 68**Output: Gender Mainstreaming**

Non Standard Outputs:

None

Gender mainstreaming training conducted for all District and sub county staff with a training report in place

Allowances 340

Printing, Stationery, Photocopying and Binding 150

Travel inland 300

Wage Rec't:

Non Wage Rec't: 450 790

Domestic Dev't:

**Vote: 581** Amudat District**2014/15 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)
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**9. Community Based Services***Donor Dev't:*

<b>Total</b>	<b>450</b>	<b>790</b>
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**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council supported)	1 (Youth council supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted
	District youth council meetings Conducted	District youth council meetings Conducted
	Youth Day Celebrations facilitated	
<i>Allowances</i>		420
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		270
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	690
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>617</b>	<b>690</b>

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

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	None
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	
<i>Allowances</i>		0
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,576	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,576</b>	<b>0</b>

**Output: Work based inspections**

**Vote: 581** Amudat District**2014/15 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Support supervision conducted in all the sub counties	Support supervision conducted in all the sub counties
	CDOs supported to support community development component and reporting	CDOs supported to support community development component and reporting
<i>Allowances</i>		686
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	343	686
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>343</b>	<b>686</b>

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

No. of women councils supported	1 (Women council supported)	1 (Women council supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations meeting of women councils conducted
<i>Allowances</i>		470
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	617	990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>617</b>	<b>990</b>

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

Non Standard Outputs:	3 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner and District Statistician
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations	Medical expenses catered for
	Tonner purchased on a quarterly	
	Tyres purchased for dep	
<i>General Staff Salaries</i>		2,939
<i>Medical expenses (To employees)</i>		680



**Vote: 581** Amudat District**2014/15 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)
<b>10. Planning</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		2,111
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,710
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	2,672	2,939
<i>Non Wage Rec't:</i>	3,213	4,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,885</b>	<b>7,440</b>

**Output: District Planning**

No of qualified staff in the Unit	(Qualified staff in the unit)	1 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	1 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
Non Standard Outputs:	1 DDP prepared and in place	1 LGBFP prepared at District level
	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.	Data for BFP preparation collected in all departments
	Workplans prepared and submitted to relevant minis	Performance contract form B submitted to MoFPED
<i>Allowances</i>		1,665
<i>Printing, Stationery, Photocopying and Binding</i>		2,408
<i>Fuel, Lubricants and Oils</i>		2,028
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,719	6,101
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,719</b>	<b>6,101</b>

**Output: Statistical data collection**

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level.
<i>Allowances</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0

**Vote: 581** Amudat District**2014/15 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)
<b>10. Planning</b>		
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty  Demographic information updated on quarterly basis	District population officer not facilitated to travel to POPSEC on official duty
Allowances		0
Special Meals and Drinks		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	625	
Domestic Dev't:		
Donor Dev't:	0	0
<b>Total</b>	<b>625</b>	<b>0</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.  Routine departmental monitoring conducted (Technical and sectoral)  PRDP Quarterly monitoring conducted	Routine departmental monitoring conducted (Technical and sectoral)  PRDP Quarterly monitoring conducted
Allowances		370
Printing, Stationery, Photocopying and Binding		707
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:	1,661	1,497
Domestic Dev't:		

**Vote: 581** Amudat District**2014/15 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)
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**10. Planning**

Donor Dev't:

<b>Total</b>	<b>1,661</b>	<b>1,497</b>
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**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Stationery purchased	DIA facilitated to attend a workshop in Moroto	
	Office equipments maintained	Stationery purchased	
	Workshops and seminars attended		
Workshops and Seminars			525
Computer supplies and Information Technology (IT)			0
Printing, Stationery, Photocopying and Binding			1,000
Wage Rec't:	0		
Non Wage Rec't:	2,170		1,525
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>	<b>2,170</b>		<b>1,525</b>

**Output: Internal Audit**

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)	
No. of Internal Department Audits	1 (Mandatory quarterly Internal audits conducted	4 (Mandatory quarterly Internal audits conducted	
	Special audits conducted in schools and lower local governments)	Special audits conducted in schools and lower local governments)	
Non Standard Outputs:	Special audit/valve for money audit conducted	Spot checks conducted	
	Spot checks conducted	PAF Monitoring for all PAF programs to Ensure value	
	PAF Monitoring for all PAF programs to Ensure value	For money for all PAF areas conducted.	
	For money for all PAF areas conducted.		
Allowances			3,055
Fuel, Lubricants and Oils			2,135
Wage Rec't:			
Non Wage Rec't:	4,855		5,190

**Vote: 581** Amudat District**2014/15 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)
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**11. Internal Audit***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,855</b>	<b>5,190</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	397,219	325,691
<i>Non Wage Rec't:</i>	870,310	870,310
<i>Domestic Dev't:</i>	1,773,680	1,773,680
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,128,955</b>	<b>3,128,955</b>

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

			0	None
Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs		
	12 HODs meetings held	CAO facilitated for a JARD meeting in Kampala		
	132 Departmental reports reviewed at District Headquarters	3 HODs meeting reports generated		
	12 monthly supervision visits conducted	Internal assessment conducted and assessment report in place		
	NUSAF II projects implemented	1 RDC monitoring report		
	Operation and maintenance of office equipment done			
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG			

***Expenditure***

211101 General Staff Salaries	53,571	127,641	238.3%
211103 Allowances	27,880	40,031	143.6%
221001 Advertising and Public Relations	0	12,230	N/A
221002 Workshops and Seminars	2,051	1,430	69.7%
221009 Welfare and Entertainment	4,000	5,000	125.0%
221010 Special Meals and Drinks	4,000	5,932	148.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	7,205	360.3%
221012 Small Office Equipment	0	880	N/A
222001 Telecommunications	600	4,120	686.7%
227001 Travel inland	0	3,040	N/A
227004 Fuel, Lubricants and Oils	31,866	25,723	80.7%
228002 Maintenance - Vehicles	29,454	17,610	59.8%

**Vote: 581** Amudat District**2014/15 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
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**1a. Administration**

228003 Maintenance – Machinery, Equipment & Furniture	0	10,395		N/A
321440 Other grants	0	451,785		N/A
224002 General Supply of Goods and Services	0	28,560		N/A
Wage Rec't:	53,571	Wage Rec't: 127,641	Wage Rec't:	238.3%
Non Wage Rec't:	99,352	Non Wage Rec't: 582,368	Non Wage Rec't:	586.2%
Domestic Dev't:	10,500	Domestic Dev't: 31,573	Domestic Dev't:	300.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>163,423</b>	<b>Total 741,582</b>	<b>Total</b>	<b>453.8%</b>

**Output: Human Resource Management**

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

**Expenditure**

211103 Allowances	4,120	13,175		319.8%
221011 Printing, Stationery, Photocopying and Binding	1,940	1,060		54.6%
227004 Fuel, Lubricants and Oils	0	6,070		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	16,555	Non Wage Rec't: 20,305	Non Wage Rec't:	122.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,555</b>	<b>Total 20,305</b>	<b>Total</b>	<b>122.7%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	10 (senior procurement officer and procurement Officer inducted)	100.00	None
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline	35 staff trained on Communication and records management procedures of managing Cases of indiscipline		
	35 staff trained OBT	35 staff trained OBT		

**Vote: 581** Amudat District**2014/15 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
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**1a. Administration**

	15 staff trained on Managerial skills	15 staff trained on Managerial skills		
	40 newly recruited staff inducted	40 newly recruited staff inducted		
	45 staff trained in Internal controls and fraud detection	45 staff trained in Internal controls and fraud detection		
	20 staff trained in Procurement and contracts mgt	20 staff trained in Procurement and contracts mgt		
	30 staff trained on conflict resolution and management	30 staff trained on conflict resolution and management		
	3 nurses enrolled in Nursing and Midwifery	3 nurses enrolled in Nursing and Midwifery		
	1 accountant facilitated for CPA Program	1 accountant facilitated for CPA Program		
	Senior planner facilitated for a certificate course in Project planning and Management)	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		
<i>Expenditure</i>				
211103 Allowances	5,720	5,720	100.0%	
221010 Special Meals and Drinks	3,700	3,500	94.6%	
221011 Printing, Stationery, Photocopying and Binding	2,300	2,500	108.7%	
225001 Consultancy Services- Short term	16,800	16,945	100.9%	
227004 Fuel, Lubricants and Oils	0	480	N/A	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
	Domestic Dev't: 28,520	Domestic Dev't: 29,145	Domestic Dev't: 102.2%	
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%	
	<b>Total 28,520</b>	<b>Total 29,145</b>	<b>Total 102.2%</b>	

**Output: Office Support services**

			0	None
Non Standard Outputs:	office stationery and cleaning materials purchased.	Office stationery purchased		
	2 office blocks cleaned on a daily basis	Office blocks cleaned on a daily basis		

**Vote: 581** Amudat District**2014/15 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
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**1a. Administration***Expenditure*

211103 Allowances	0	2,440	N/A
221009 Welfare and Entertainment	4,100	850	20.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,804	90.2%
221012 Small Office Equipment	0	434	N/A
227004 Fuel, Lubricants and Oils	1,487	800	53.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,587	6,328	66.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,587</b>	<b>6,328</b>	<b>66.0%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring reports generated)	100.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	4 (Monitoring Visits conducted)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	1,934	2,420	125.1%
221011 Printing, Stationery, Photocopying and Binding	2,000	350	17.5%
227004 Fuel, Lubricants and Oils	3,198	3,360	105.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,132	6,130	85.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,132</b>	<b>6,130</b>	<b>85.9%</b>

**Output: PRDP-Monitoring**

No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	4 (Monitoring Visits conducted)	100.00	None
No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring reports generated)	100.00	
Non Standard Outputs:	investments projects costed	None		
	LGMSD quarterly monitoring conducted			

*Expenditure*

211103 Allowances	23,882	23,948	100.3%
221011 Printing, Stationery, Photocopying and Binding	1,150	4,887	425.0%
222001 Telecommunications	600	550	91.7%
227004 Fuel, Lubricants and Oils	10,175	9,960	97.9%



**Vote: 581** Amudat District**2014/15 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
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,222	Non Wage Rec't:	29,513	Non Wage Rec't:	101.0%
Domestic Dev't:	6,585	Domestic Dev't:	9,832	Domestic Dev't:	149.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>35,807</b>	<b>Total</b>	<b>39,345</b>	<b>Total</b>	<b>109.9%</b>

**Output: Records Management**

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

**Expenditure**

211103 Allowances	400	611	152.8%		
221011 Printing, Stationery, Photocopying and Binding	1,600	495	30.9%		
227001 Travel inland	400	380	95.0%		
227004 Fuel, Lubricants and Oils	0	700	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	2,186	Non Wage Rec't:	91.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>2,186</b>	<b>Total</b>	<b>91.1%</b>

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

No. of solar panels purchased and installed	0 (None)	0 (None)	0	The construction works started late due to delays in procurement process but all works are currently on going and at completion level
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of administrative buildings constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Four unit teachers house constructed at Achorichor p/s	Four unit teachers house construction at Achorichor p/s on going		
	Four stance pit latrine with urinal constructed at the District administration offices	Four stance pit latrine with urinal construction at the District administration offices Completed		

**Expenditure**

312104 Other Structures	80,945	75,280	93.0%
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**Vote: 581** Amudat District**2014/15 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
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**1a. Administration**

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:	<b>80,945</b>	Domestic Dev't:	75,280	Domestic Dev't:	93.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>80,945</b>	<b>Total</b>	<b>75,280</b>	<b>Total</b>	<b>93.0%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	0 (None)	0 (None)	0	Work is currently on going and at completion level
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:	District chamber hall constructed	District chamber hall construction on going and at completion level		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	<b>227,102</b>	215,780	95.0%
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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:	<b>227,102</b>	Domestic Dev't:	215,780	Domestic Dev't:	95.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>227,102</b>	<b>Total</b>	<b>215,780</b>	<b>Total</b>	<b>95.0%</b>

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

No. of computers, printers and sets of office furniture purchased	0 (None)	0 (None)	0	None
Non Standard Outputs:	Four laptops purchased for Procurement, Administration, Natural resources and Statistician	Four laptops purchased for Procurement, Administration, Natural resources and Statistician		
	Two desktops purchased for Records and Council	Two desktops purchased for Records and Council		
	Electricity bills paid for district administration offices			

**Expenditure**

231005 Machinery and equipment	<b>25,400</b>	26,400	103.9%
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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:	<b>25,400</b>	Domestic Dev't:	26,400	Domestic Dev't:	103.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,400</b>	<b>Total</b>	<b>26,400</b>	<b>Total</b>	<b>103.9%</b>

**Vote: 581** Amudat District**2014/15 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
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**1a. Administration****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	Two district sign posts procured	Two district sign posts procured and already installed	0	None
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*Expenditure*

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

**Confirmation by Head of Department**

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

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

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

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

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

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	None
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter		
	Purchase of books of accounts.	3 Monthly Staff meeting reports generated after the montly meetings have been held at District		
	Monthly Staff meetings held at District			
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle serviced and repaired		
	Budget estimates prpared	Books of Accounts purchased		
	Motor vehicle and Motorcycle serviced and repaired	CFO facilitated to attend a PAC meeti		

*Expenditure*

211101 General Staff Salaries	37,394	63,607	170.1%
211103 Allowances	6,620	10,047	151.8%

**Vote: 581** Amudat District**2014/15 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
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**2. Finance**

221007 Books, Periodicals & Newspapers	0	1,351		N/A
221011 Printing, Stationery, Photocopying and Binding	2,500	2,676		107.0%
227004 Fuel, Lubricants and Oils	7,000	4,240		60.6%
228002 Maintenance - Vehicles	8,780	9,174		104.5%
Wage Rec't:	37,394	Wage Rec't: 63,607	Wage Rec't:	170.1%
Non Wage Rec't:	26,722	Non Wage Rec't: 27,488	Non Wage Rec't:	102.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>64,116</b>	<b>Total 91,095</b>	<b>Total</b>	<b>142.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	6800000 (Value of LG service tax collected)	62000000 (Value of LG service tax collected)	911.76	None
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	62000000 (Value of other revenues collected)	147.62	
Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED		
	Revenue mobilisation and implementation of the revenue plan.	Bank charges paid		
	Tax education to hotel owners on Hotel tax.	Monitoring and regular market audits		
	Conducting market survey.			
	Monitoring and regular market audits			
	Training workshop conducted on budgeting and book keeping			

**Expenditure**

211103 Allowances	6,830	2,225		32.6%
221014 Bank Charges and other Bank related costs	0	527		N/A
227004 Fuel, Lubricants and Oils	966	1,040		107.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	8,536	Non Wage Rec't: 3,792	Non Wage Rec't:	44.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,536</b>	<b>Total 3,792</b>	<b>Total</b>	<b>44.4%</b>

**Output: Budgeting and Planning Services**

**Vote: 581** Amudat District**2014/15 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
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**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.		
	Market assessment carried out	Accounts staff trained on budget and book keeping		
	Workshops and seminars attended			

*Expenditure*

211103 Allowances	5,230	4,411	84.3%
221010 Special Meals and Drinks	0	560	N/A
221011 Printing, Stationery, Photocopying and Binding	3,500	870	24.9%
221017 Subscriptions	3,546	2,500	70.5%
227004 Fuel, Lubricants and Oils	1,774	80	4.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,050	8,421	59.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,050</b>	<b>8,421</b>	<b>59.9%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	0	None
	Monthly notices placed on notice boards.	3 Monthly notices placed on notice boards.		
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed		
	Monthly expenditure reports submitted.	Monthl		
	Final statements prepared			
	Monthly accounts prepared			
	Stationery purchased			

*Expenditure*

211103 Allowances	8,360	5,512	65.9%
221011 Printing, Stationery, Photocopying and Binding	2,540	1,645	64.8%

**Vote: 581** Amudat District**2014/15 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
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**2. Finance**

227001 Travel inland	1,200	1,470	122.5%	
227004 Fuel, Lubricants and Oils	3,120	1,705	54.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	15,220	10,332	Non Wage Rec't:	67.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,220</b>	<b>10,332</b>	<b>Total</b>	<b>67.9%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts to be submitted to Auditor General by 30/9)	#Error	None
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Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank
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Final accounts prepared

Bank statements collected from the bank

*Expenditure*

211103 Allowances	4,080	5,269	129.1%	
221011 Printing, Stationery, Photocopying and Binding	4,353	583	13.4%	
227004 Fuel, Lubricants and Oils	0	3,290	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,033	9,142	Non Wage Rec't:	91.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,033</b>	<b>9,142</b>	<b>Total</b>	<b>91.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

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

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

*Expenditure*

211101 General Staff Salaries	97,344	39,312	40.4%
211103 Allowances	24,088	41,617	172.8%
221009 Welfare and Entertainment	0	805	N/A
221010 Special Meals and Drinks	1,680	5,176	308.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,760	125.7%
221014 Bank Charges and other Bank related costs	0	340	N/A
222001 Telecommunications	0	550	N/A
227001 Travel inland	2,400	1,000	41.7%
227004 Fuel, Lubricants and Oils	9,920	13,655	137.7%
228002 Maintenance - Vehicles	5,511	14,775	268.1%
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	N/A

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

<i>Wage Rec't:</i>	<b>97,344</b>	<i>Wage Rec't:</i>	39,312	<i>Wage Rec't:</i>	40.4%
<i>Non Wage Rec't:</i>	<b>49,999</b>	<i>Non Wage Rec't:</i>	83,677	<i>Non Wage Rec't:</i>	167.4%
<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%
<b>Total</b>	<b>147,343</b>	<b>Total</b>	<b>122,989</b>	<b>Total</b>	<b>83.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	13 Contracts committee meetings held with reports in place	0	None
	2 adverts placed on the national paper	Quarter three progress report submitted to PPDA		
	12 Contracts committee meeting held	1 Procurement report submitted to PPDA		
	8 Evaluation committee sittings held			
	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	9,405	156.8%
221010 Special Meals and Drinks	1,060	2,370	223.6%
221011 Printing, Stationery, Photocopying and Binding	4,410	3,760	85.3%
222001 Telecommunications	300	110	36.7%
227001 Travel inland	0	360	N/A
227004 Fuel, Lubricants and Oils	2,000	3,310	165.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,770	19,315	140.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,770	19,315	140.3%

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)	100.00	None
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**Vote: 581** Amudat District**2014/15 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
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**3. Statutory Bodies**

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC with a report in place)	100.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	4 PAC meeting held with a report generated		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

*Expenditure*

211103 Allowances	3,654	10,110	276.7%
221010 Special Meals and Drinks	1,600	1,760	110.0%
227001 Travel inland	1,844	2,100	113.9%
227004 Fuel, Lubricants and Oils	2,500	1,000	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,248	14,970	133.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,248</b>	<b>14,970</b>	<b>133.1%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Quarterly monitoring conducted by DEC	DEC quarterly monitoring conducted with a monitoring report in place	0	None
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*Expenditure*

211103 Allowances	6,700	2,452	36.6%
221011 Printing, Stationery, Photocopying and Binding	2,200	650	29.5%
227001 Travel inland	3,929	1,508	38.4%
227004 Fuel, Lubricants and Oils	7,800	3,075	39.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,629	7,685	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,629</b>	<b>7,685</b>	<b>37.3%</b>

**Output: PRDP-Capacity Building for Land Administration**

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this FY)	0 (None)	0	None
Non Standard Outputs:	Survey of District block done	Survey of District block done with title deed is ready		
	District land board members trained			

**Vote: 581** Amudat District**2014/15 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
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**3. Statutory Bodies***Expenditure*

225002 Consultancy Services- Long-term 25,000 29,200 116.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	29,222	Non Wage Rec't:	29,200	Non Wage Rec't:	99.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>29,222</b>	<b>Total</b>	<b>29,200</b>	<b>Total</b>	<b>99.9%</b>

**Output: Standing Committees Services**

0 None

Non Standard Outputs:	12 standing committee reports in place	5 standing committee reports in place
	12 standing committee reports discussed by council	5 standing committee reports discussed by council
	4 Quarterly monitoring reports in place	4 Quarterly monitoring reports in place

*Expenditure*

211103 Allowances	16,320		4,026		24.7%
221010 Special Meals and Drinks	560		560		100.0%
221011 Printing, Stationery, Photocopying and Binding	0		350		N/A
227001 Travel inland	2,400		1,920		80.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,280	Non Wage Rec't:	6,856	Non Wage Rec't:	35.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>19,280</b>	<b>Total</b>	<b>6,856</b>	<b>Total</b>	<b>35.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 581** Amudat District**2014/15 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
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**4. Production and Marketing**

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries paid to 1 Agric extension staff for 3 months
	Pay Salaries to Agric extension staff	DPO facilitated to attend two meetings in Moroto
	Conduct Technical support and back up to sub counties	Quarter three performance report to submitted MAAIF
	Conduct Quarterly Planning and reporting	Motor vehicle serviced
	Quarterly facilitation to MAAIF	Stationery purchased
	Internet connection and purchase of airtime.	Bank charges paid
	Operation and maintenance of vehicles, computer, motorcycles and fridge	Construction of cat
	Purchase stationery	
	purchase Tyres	
	purchase Scanner	
	On field trainings for CAHWs	

*Expenditure*

224002 General Supply of Goods and Services	0	14,700	N/A
211101 General Staff Salaries	10,215	14,132	138.4%
211103 Allowances	4,260	16,787	394.1%
221008 Computer supplies and Information Technology (IT)	400	2,320	580.0%
221009 Welfare and Entertainment	5,000	500	10.0%
221010 Special Meals and Drinks	0	5,581	N/A
221011 Printing, Stationery, Photocopying and Binding	1,400	1,575	112.5%
221014 Bank Charges and other Bank related costs	0	547	N/A
222001 Telecommunications	600	65	10.8%
223001 Property Expenses	0	64,025	N/A
224001 Medical and Agricultural supplies	0	14,180	N/A
227001 Travel inland	0	150	N/A
227004 Fuel, Lubricants and Oils	6,480	10,787	166.5%
228002 Maintenance - Vehicles	4,000	7,389	184.7%

**Vote: 581** Amudat District**2014/15 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
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**4. Production and Marketing**

<i>Wage Rec't:</i>	<b>10,215</b>	<i>Wage Rec't:</i>	14,132	<i>Wage Rec't:</i>	138.4%
<i>Non Wage Rec't:</i>	<b>22,440</b>	<i>Non Wage Rec't:</i>	97,396	<i>Non Wage Rec't:</i>	434.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	14,700	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	26,510	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>32,655</b>	<b>Total</b>	<b>152,738</b>	<b>Total</b>	<b>467.7%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	The activities were not planned to be implemented in the quarter
Non Standard Outputs:	Crop disease surveillance and reporting done	Establishment of Crop disease prevalence conducted and reporting done		
	Food security assessment carried out			
	World Food day celebrated			

*Expenditure*

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

**Output: PRDP-Crop disease control and marketing**

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0	None
Non Standard Outputs:	Disease surveillance and control carried out	Two cattle crushes construction in the following parishes completed Lokoma and Namalera		
	Two cattle crushes constructed in the following parishes			
	Losidok parish	Slaughter house construction completed at Amudat town council on going		
	Kakres			
	Slaughter house construction completed at Amudat town council			

*Expenditure*

223001 Property Expenses	<b>58,445</b>	6,714	11.5%
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**Vote: 581** Amudat District**2014/15 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
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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>58,445</b>	<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>	6,714	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,445</b>	<b>Total</b>	<b>6,714</b>	<b>Total</b>	<b>11.5%</b>

**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)	4 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	133.33	None
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	25670 (livestock by types using dips)	75.50	
No. of livestock vaccinated	57750 (Livestock vaccinated)	57750 (Livestock vaccinated)	100.00	
Non Standard Outputs:	Animals vaccinated against epizootics	No Animals vaccinated against epizootics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	No Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded			
	Veterinary regulatory activities conducted			
	Cold chain management done			
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

**Expenditure**

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

**Vote: 581** Amudat District**2014/15 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
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**4. Production and Marketing****Output: Tsetse vector control and commercial insects farm promotion**

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

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

**Confirmation by Head of Department**

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

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

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

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

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

0 None

**Vote: 581** Amudat District**2014/15 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
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**5. Health**

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

*Expenditure*

211101 General Staff Salaries	<b>463,619</b>	302,341	65.2%
211103 Allowances	<b>60,964</b>	220,110	361.0%
221002 Workshops and Seminars	<b>0</b>	22,519	N/A
221005 Hire of Venue (chairs, projector, etc)	<b>1,200</b>	2,300	191.7%
221010 Special Meals and Drinks	<b>24,430</b>	38,843	159.0%

**Vote: 581** Amudat District**2014/15 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
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**5. Health**

221011 Printing, Stationery, Photocopying and Binding	10,018	5,973	59.6%	
221014 Bank Charges and other Bank related costs	0	260	N/A	
222001 Telecommunications	6,809	5,630	82.7%	
227001 Travel inland	0	20,532	N/A	
227004 Fuel, Lubricants and Oils	39,684	39,269	99.0%	
228002 Maintenance - Vehicles	10,484	15,350	146.4%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,560	N/A	
Wage Rec't:	463,618	Wage Rec't: 302,341	Wage Rec't: 65.2%	
Non Wage Rec't:	52,077	Non Wage Rec't: 158,071	Non Wage Rec't: 303.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	185,482	Donor Dev't: 215,274	Donor Dev't: 116.1%	
<b>Total</b>	<b>701,177</b>	<b>Total 675,686</b>	<b>Total 96.4%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Theatre at Amudatr HC IV supported	Theatre at Amudatr HC IV supported with funds for referral emergencies	0	None
<i>Expenditure</i>				
211103 Allowances	5,711	2,730	47.8%	
224001 Medical and Agricultural supplies	8,449	6,783	80.3%	
227004 Fuel, Lubricants and Oils	3,976	5,150	129.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,136	Non Wage Rec't: 14,663	Non Wage Rec't: 80.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,136</b>	<b>Total 14,663</b>	<b>Total 80.9%</b>	

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

Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)	38726 (Inpatients visited the NGO hospital)	105.18	None
Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	91245 (Outpatients visited the NGO hospital)	132.64	
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)	546 (Deliveries conducted in the hospital)	31.02	



**Vote: 581** Amudat District**2014/15 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
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**5. Health**

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting report with local leader Levels generated		
	Quarterly meetings with VHTs held	1 Quarterly meeting report with VHTs generated		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Epidemic preparedness meeting		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

*Expenditure*

263104 Transfers to other govt. units	<b>201,683</b>	201,683	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>201,683</b>	201,683	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>201,683</b>	<b>201,683</b>	<b>100.0%</b>

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

Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	75214 (Outpatients visited the government health unit)	119.49	None
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the government health facilities)	56891 (Inpatients visited the government health facilities)	132.99	
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	100.00	

**Vote: 581** Amudat District**2014/15 Quarter 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
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**5. Health**

No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)	2134 (Children immunized with pentavalent vaccine)	24.36	
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	1019 (Proportion of deliveries conducted in the government health facility)	42.28	
No. of trained health related training sessions held.	2 (Health related training sessions to be held)	1 (Health related training sessions held with a training report in place)	50.00	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted		
	HSD quarterly meetings with LLU held	Monthly out reaches conducted		
	Support supervision conducted	Health unit management committee meetings held		
	Monthly out reaches conducted	Monthly staff meetings held		
	Sanitation and hygiene campaigns conducted			
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
	UNICEF funded activities implemented			

*Expenditure*

263104 Transfers to other govt. units	<b>24,850</b>	24,850	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>24,850</b>	24,850	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>24,850</b>	<b>24,850</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (Twin health staff house constructed at Achorichor HC II)	0 (Twin health staff house construction at Achorichor HC II on going and yet to be	.00	All works are under construction
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**Vote: 581** Amudat District**2014/15 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
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**5. Health**

No of staff houses rehabilitated	0 (None)	completed) 0 (None)	0	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	59,982	84,393	140.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	59,982	Domestic Dev't: 84,393	Domestic Dev't: 140.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>59,982</b>	<b>Total 84,393</b>	<b>Total 140.7%</b>	

**Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards constructed	1 (Construction of OPD block in Achorichor HC II)	1 (Construction of OPD block in Achorichor HC II at completion level as it is at painting level)	100.00	There was a delay in the procurement process as work is currently at completion level
No of OPD and other wards rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	None	Five stance pit latrine construction on going at Achorichori HC II		
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	100,305	105,049	104.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	100,305	Domestic Dev't: 105,049	Domestic Dev't: 104.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>100,305</b>	<b>Total 105,049</b>	<b>Total 104.7%</b>	

**Output: PRDP-Theatre construction and rehabilitation**

No of theatres rehabilitated	0 (None)	0 (None)	0	The works are still on going and at completion level but there was a delay in start of work due to the late procurement process completion
No of theatres constructed	1 (Theatre constructed at Karita HC III)	0 (Theatre construction at Karita HC III on going and at roofing level)	.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
231006 Furniture and fittings (Depreciation)	173,780	83,892	48.3%	

**Vote: 581** Amudat District**2014/15 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
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**5. Health**

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:	<b>173,780</b>	Domestic Dev't:	83,892	Domestic Dev't:	48.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>173,780</b>	<b>Total</b>	<b>83,892</b>	<b>Total</b>	<b>48.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

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

**Expenditure**

211101 General Staff Salaries	727,256	570,645	78.5%		
211103 Allowances	123,117	63,063	51.2%		
Wage Rec't:	727,256	Wage Rec't:	570,645	Wage Rec't:	78.5%
Non Wage Rec't:	123,117	Non Wage Rec't:	63,063	Non Wage Rec't:	51.2%
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	850,372	Total	633,708	Total	74.5%

**Output: PRDP-Primary Teaching Services**

No. of School management committees trained	12 (School management committees trained)	12 (School management committees trained with a training report in place)	100.00	None
Non Standard Outputs:	None	None		

**Expenditure**

211103 Allowances	<b>0</b>	408	N/A
221010 Special Meals and Drinks	<b>0</b>	1,560	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	2,032	N/A

**Vote: 581** Amudat District**2014/15 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
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**6. Education**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	4,000	Domestic Dev't:	4,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>100.0%</b>

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

No. of pupils sitting PLE	452 (Pupils sitting PLE)	431 (Pupils sitting PLE)	95.35	None
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	6324 (Pupils enrolled in UPE)	73.30	
No. of Students passing in grade one	61 (Students passing in Grade one)	7 (Students passing in Grade one)	11.48	
No. of student drop-outs	81 (Student drop outs)	12 (Student drop outs)	14.81	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

**Expenditure**

263101 LG Conditional grants	48,902		39,847		81.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	48,902	Non Wage Rec't:	39,847	Non Wage Rec't:	81.5%
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	48,902	Total	39,847	Total	81.5%

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

No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Dingdinga P/S)	.00	Works are currently on going and at completion level
	Teachers house constructed at Dingdinga P/S)			
No. of teacher houses rehabilitated	0 (None)	0 (Twin teachers house completed at Nabokotom P/S)	0	
Non Standard Outputs:	None	None		

**Expenditure**

231007 Other Fixed Assets (Depreciation)	226,132	112,127	49.6%
Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't: 0.0%
Domestic Dev't:	226,132	112,127	Domestic Dev't: 49.6%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total	226,132	Total 112,127	Total 49.6%

**Output: PRDP-Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	All the construction works are currently
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**Vote: 581** Amudat District**2014/15 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
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**6. Education**

No. of teacher houses constructed	1 (Four unit Teachers house constructed at Lokales P/S  Two unit Teachers house constructed at Katabok P/S)	0 (Four unit Teachers house construction at Lokales P/S at Completion level  Two unit Teachers house construction at Katabok P/S at walling level)	.00	on going as works started late at end of quarter three
Non Standard Outputs:	None	None		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>171,335</b>	166,371	97.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>171,335</b>	166,371	97.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>171,335</b>	<b>166,371</b>	<b>97.1%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	288 (Furniture supplied to Lopodot P/S  Furniture supplied to Loroo p/s)	288 (Furniture supplied to Lopodot P/S since the classroom has nit yet been completed)	100.00	The classroom have not yet been constructed
Non Standard Outputs:	None	None		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>26,146</b>	26,146	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>26,146</b>	26,146	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,146</b>	<b>26,146</b>	<b>100.0%</b>

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

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

*Expenditure*

211101 General Staff Salaries	<b>106,692</b>	85,902	80.5%
211103 Allowances	<b>0</b>	2,877	N/A

**Vote: 581** Amudat District**2014/15 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
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**6. Education**

Wage Rec't:	<b>106,692</b>	Wage Rec't:	85,901	Wage Rec't:	80.5%
Non Wage Rec't:		Non Wage Rec't:	2,877	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>106,692</b>	<b>Total</b>	<b>88,778</b>	<b>Total</b>	<b>83.2%</b>

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

No. of students enrolled in USE	7138 (Students enrolled in USE)	7138 (Students enrolled in USE)	100.00	None
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls Seed SS		

**Expenditure**

263104 Transfers to other govt. units	<b>49,573</b>	49,572	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>49,573</b>	49,572	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>49,573</b>	<b>Total 49,572</b>	<b>Total 100.0%</b>

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

No. of teacher houses constructed	0 (None)	0 (None)	0	The work is at completion level
Non Standard Outputs:	Complete Construction of teachers houses in Pokot SSS	Construction of dormitory Pokot Girls SEED SS on going and at completion level		
		Completeion of payment of a twin staff house made		

**Expenditure**

231002 Residential buildings (Depreciation)	<b>111,845</b>	100,474	89.8%
312104 Other Structures	<b>0</b>	28,670	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>111,845</b>	129,144	115.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>111,845</b>	<b>Total 129,144</b>	<b>Total 115.5%</b>

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

0 None

**Vote: 581** Amudat District**2014/15 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
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**6. Education**

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months
	All Departmental equipments serviced	Preparation and training of pupils for athletic competitions conducted
	Implementation of UNICEF activities.	District follow up meeting of schools conducted
		DEO facilitated to attend a meeting in Kampala
		Training on alternative punishment done

*Expenditure*

224002 General Supply of Goods and Services	0	1,070	N/A
211101 General Staff Salaries	10,070	8,496	84.4%
211103 Allowances	25,782	26,770	103.8%
221010 Special Meals and Drinks	8,760	4,066	46.4%
221011 Printing, Stationery, Photocopying and Binding	16,700	420	2.5%
221014 Bank Charges and other Bank related costs	0	573	N/A
222001 Telecommunications	3,200	960	30.0%
227001 Travel inland	0	2,070	N/A
227004 Fuel, Lubricants and Oils	8,540	16,684	195.4%
Wage Rec't:	10,070	8,496	84.4%
Non Wage Rec't:	8,984	34,204	380.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	86,000	18,409	21.4%
<b>Total</b>	<b>105,054</b>	<b>61,109</b>	<b>58.2%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided)	4 (Inspection reports provided)	100.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	4 (Secondary school inspected per quarter with 4 inspection reports in place)	400.00	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter with 4 inspection reports in place)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
211103 Allowances	3,000	2,399	80.0%	



**Vote: 581** Amudat District**2014/15 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
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**6. Education**

227004 Fuel, Lubricants and Oils	1,840	3,454	187.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,199	5,853	63.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,199</b>	<b>5,853</b>	<b>63.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

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

*Expenditure*

211101 General Staff Salaries	14,135	33,551	237.4%
211103 Allowances	9,400	13,005	138.4%
221009 Welfare and Entertainment	0	1,617	N/A
221010 Special Meals and Drinks	989	500	50.5%
221011 Printing, Stationery, Photocopying and Binding	1,600	5,296	331.0%
221014 Bank Charges and other Bank related costs	0	1,854	N/A
227004 Fuel, Lubricants and Oils	6,000	17,637	294.0%
228003 Maintenance – Machinery, Equipment & Furniture	103,091	67,601	65.6%

**Vote: 581** Amudat District**2014/15 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
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**7a. Roads and Engineering**

Wage Rec't:	14,135	Wage Rec't:	33,551	Wage Rec't:	237.4%
Non Wage Rec't:	122,891	Non Wage Rec't:	107,510	Non Wage Rec't:	87.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>137,026</b>	<b>Total</b>	<b>141,061</b>	<b>Total</b>	<b>102.9%</b>

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

No. of Road user committees trained	0 (None)	0 (None)	0	None
No. of people employed in labour based works	2310 (People employed in labour based works)	1927 (People employed in labour based works)	83.42	
Non Standard Outputs:	Operational expenses catered for	Tyres for Grader, Pick ans Tipper lorry purchased		
	Mechanical imprest planned for	Spare parts for Grader purchased		
	Supervision and monitoring of on going works done	Grader, Tipper and Pick up serviced		

*Expenditure*

211103 Allowances	8,000	12,975	162.2%
221011 Printing, Stationery, Photocopying and Binding	0	1,300	N/A
227004 Fuel, Lubricants and Oils	5,400	7,221	133.7%
228002 Maintenance - Vehicles	11,600	7,552	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,000	29,048	116.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>25,000</b>	<b>29,048</b>	<b>116.2%</b>

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

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0	The work started late because the river was following
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongos river	Construction of Foot bridge across Amudat - Chepongos river on going		

*Expenditure*

263204 Transfers to other govt. units	162,000	61,301	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	162,000	61,301	37.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>162,000</b>	<b>61,301</b>	<b>37.8%</b>

**Output: District Roads Maintenance (URF)**

**Vote: 581** Amudat District**2014/15 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
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**7a. Roads and Engineering**

No. of bridges maintained	0 (None)	0 (None)	0	None
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Length in Km of District roads periodically maintained	36 (36km of CAR periodically maintained as below	36 (36km of CAR periodically maintained as below	100.00	
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Kosike - Achorichor road 18km	Kosike - Achorichor road 18km
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Abiliyep - Nakipom 14km	Abiliyep - Nakipom 14km
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Opening Town council roads 4kms)	Opening Town council roads 4kms)
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Length in Km of District roads routinely maintained	60 (60 KMS of CAR to be routinely maintained as follows	60 (60 KMS of CAR to be routinely maintained as follows	100.00	
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Chepsokong - Chememakany road 4KM	Chepsokong - Chememakany road 4KM
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Kosike - Achorichor road 18km	Kosike - Achorichor road 18km
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Natirikamu - Loroo road 4km	Natirikamu - Loroo road 4km
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Town council roads 4kms	Town council roads 4kms
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Sub county roads 30kms)	Sub county roads 30kms)
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Non Standard Outputs:	None	None
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*Expenditure*

263312 Conditional transfers for Road Maintenance	342,005	342,005	100.0%
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Wage Rec't:	0	Wage Rec't:	0.0%
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Non Wage Rec't:	342,005	Non Wage Rec't:	342,005	Non Wage Rec't:	100.0%
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Domestic Dev't:	0	Domestic Dev't:	0.0%
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Donor Dev't:	0	Donor Dev't:	0.0%
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<b>Total</b>	<b>342,005</b>	<b>Total</b>	<b>342,005</b>	<b>Total</b>	<b>100.0%</b>
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**Output: PRDP-District and Community Access Road Maintenance**

Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below	18 (18km of CAR periodically maintained as below	100.00	None
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Namodo - Lokoma 15km	Namodo - Lokoma 15km
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Karita - Loporokocha road 3km)	Karita - Loporokocha road 3km)
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Length in Km of District roads maintained.	0 (None)	0 (None)	0
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No. of Bridges Repaired	0 (None)	0 (None)	0
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Non Standard Outputs:	None	None
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**Vote: 581** Amudat District**2014/15 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
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**7a. Roads and Engineering***Expenditure*

263312 Conditional transfers for Road Maintenance 295,170 391,708 132.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	295,170	Domestic Dev't:	391,708	Domestic Dev't:	132.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>295,170</b>	<b>Total</b>	<b>391,708</b>	<b>Total</b>	<b>132.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs: Salaries paid to DWO 0 None

Quarter Three progress report submitted to MoWE

*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,089	12,257	110.5%		
211103 Allowances	0	2,344	N/A		
221009 Welfare and Entertainment	0	360	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	550	N/A		
227001 Travel inland	0	400	N/A		
227004 Fuel, Lubricants and Oils	0	5,834	N/A		
228003 Maintenance – Machinery, Equipment & Furniture	0	2,620	N/A		
228004 Maintenance – Other	0	31,634	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	11,089	Domestic Dev't:	24,365	Domestic Dev't:	219.7%
Donor Dev't:		Donor Dev't:	31,634	Donor Dev't:	0.0%
<b>Total</b>	<b>11,089</b>	<b>Total</b>	<b>55,999</b>	<b>Total</b>	<b>505.0%</b>

**Output: Supervision, monitoring and coordination**

No. of supervision visits during and after 30 (Supervision visits during and after construction) 28 (Supervision visits during and after construction) 93.33 None

**Vote: 581** Amudat District**2014/15 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
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**7b. Water**

construction

conducted with supervision reports in place)

No. of water points tested for quality	20 (Water points tested for quality)	20 (Water points tested for quality)	100.00
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No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	12 (Mandatory public information displayed)	100.00
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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
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No. of sources tested for water quality	20 (Water sources tested for water quality)	20 (Water sources tested for water quality)	100.00
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Non Standard Outputs:	Fuel and lubricants purchased	Fuel and lubricants purchased	
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	O and M of office equipments- Office utilities	O and M of office equipments- Office utilities	
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	Planning and advocacy meetings conducted	Planning and advocacy meetings conducted	
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	Training WUC, Communities on O&M, Gender and Participatory planning	Training WUC, Communities on O&M, Gender and Participatory planning	
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	Extension staff quarterly review meetings held	Extension staff quarterly review meetings held	
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	Water sources commissioned	Water	
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*Expenditure*

211103 Allowances	23,111	32,782	141.8%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221008 Computer supplies and Information Technology (IT)	4,416	5,000	113.2%
221009 Welfare and Entertainment	6,000	1,620	27.0%
221010 Special Meals and Drinks	3,736	8,898	238.2%
221011 Printing, Stationery, Photocopying and Binding	1,531	1,440	94.1%
222001 Telecommunications	0	410	N/A
227001 Travel inland	0	1,330	N/A
227004 Fuel, Lubricants and Oils	17,484	10,169	58.2%
228003 Maintenance – Machinery, Equipment & Furniture	0	2,485	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,794	Domestic Dev't:	28,320	Domestic Dev't:	124.2%
Donor Dev't:	33,484	Donor Dev't:	35,914	Donor Dev't:	107.3%
<b>Total</b>	<b>56,278</b>	<b>Total</b>	<b>64,234</b>	<b>Total</b>	<b>114.1%</b>

**Vote: 581** Amudat District**2014/15 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
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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	180 (Water user committee members trained)	180 (Water user committee members trained)	100.00	None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
No. of water user committees formed.	18 (Water user committees formed)	18 (Water user committees formed)	100.00	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	3 (Two safe Water and sanitation promotional events undertaken with report in place)	75.00	
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 (2 drama shows on promoting water and sanitation conducted)	100.00	
	4 Public campaign on promoting sanitation conducted	1 Public campaign on promoting sanitation conducted		
	8 Home improvement campaigns conducted)	2 Home improvement campaigns conducted)		
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National and International level		
	Generator procured	Sensitization of communities on the fulfilment of critical conditions done with a report in place		
	Fuel and lubricants purchased	Fuel and lubricants purchased		

*Expenditure*

211103 Allowances	20,811	9,989	48.0%
221009 Welfare and Entertainment	22,103	7,840	35.5%
221010 Special Meals and Drinks	9,400	3,410	36.3%
221011 Printing, Stationery, Photocopying and Binding	4,359	2,585	59.3%
227001 Travel inland	0	2,530	N/A
227004 Fuel, Lubricants and Oils	24,049	10,790	44.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	22,000	100.0%
Domestic Dev't:	35,993	11,170	31.0%
Donor Dev't:	22,729	3,974	17.5%
<b>Total</b>	<b>80,722</b>	<b>37,144</b>	<b>46.0%</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 581** Amudat District**2014/15 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
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**7b. Water**

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Four Quarterly sanitation and hygiene campaigns conducted	0	None
<i>Expenditure</i>				
211103 Allowances	2,165	2,160	99.8%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227004 Fuel, Lubricants and Oils	1,500	1,410	94.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,165	4,070	97.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,165</b>	<b>4,070</b>	<b>97.7%</b>	

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

Non Standard Outputs:	Double cabin pick up purchased for Water department	Double cabin pick up purchased for Water department	0	The District paid for VAT
<i>Expenditure</i>				
231004 Transport equipment	130,000	153,400	118.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	130,000	153,400	118.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>130,000</b>	<b>153,400</b>	<b>118.0%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	20 (Boreholes rehabilitated)	100.00	Drilling of boreholes on going
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	6 (Deep boreholes drilling in the sub counties of Loroo, Amudat, Karita on going)	54.55	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
312104 Other Structures	0	31,634	N/A	
231007 Other Fixed Assets (Depreciation)	291,488	273,274	93.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	291,488	273,274	93.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>291,488</b>	<b>273,274</b>	<b>93.8%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

**Vote: 581** Amudat District**2014/15 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
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**7b. Water**

No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	The drilling exercise is at completion level mainly because the drilling started late as there was an administrative review that was conducted
No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)	7 (Deep borehole drilling of 7 boreholes in Achorichor, Katabok, Lokales, Abiliyep, Losidok, Abiliyep, Lokales at completion level)	100.00	
Non Standard Outputs:	None	None		
Expenditure				
231007 Other Fixed Assets (Depreciation)	<b>146,112</b>	146,112	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>146,112</b>	146,112	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>146,112</b>	<b>Total 146,112</b>	<b>Total 100.0%</b>	

**Confirmation by Head of Department**

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

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

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

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

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

0 None



**Vote: 581** Amudat District**2014/15 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
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**8. Natural Resources**

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 12 months
	Office stationery purchased	Quarter three progress report submitted to MoWE
	Airtime purchased	Barrow pits at Kanyanreng river bank refilled
	Community meetings held in each of the 2 sub counties of Loroo and Karita	One DTPC meeting held with a report in place
	Consultative meetings held in the sub counties of Loroo and Karita	Two Participatory theatre groups supported with
	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*

224002 General Supply of Goods and Services	0	8,624	N/A
211101 General Staff Salaries	11,570	13,159	113.7%
211103 Allowances	1,391	2,260	162.4%
221010 Special Meals and Drinks	0	400	N/A
221011 Printing, Stationery, Photocopying and Binding	400	1,018	254.6%
221014 Bank Charges and other Bank related costs	0	232	N/A
222001 Telecommunications	200	250	125.0%
227004 Fuel, Lubricants and Oils	1,289	2,560	198.6%
Wage Rec't:	11,570	Wage Rec't: 13,159	Wage Rec't: 113.7%
Non Wage Rec't:	3,280	Non Wage Rec't: 6,720	Non Wage Rec't: 204.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 8,624	Donor Dev't: 0.0%
<b>Total</b>	<b>14,851</b>	<b>Total 28,504</b>	<b>Total 191.9%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	()	0 (None)	0	None
Non Standard Outputs:		None		

*Expenditure*

211103 Allowances	0	1,000	N/A
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**Vote: 581** Amudat District**2014/15 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
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**8. Natural Resources**

227004 Fuel, Lubricants and Oils	0	1,640		N/A	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	2,640	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%
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,640</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

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

*Expenditure*

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

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	0 (No Community women and men trained in ENR monitoring in all the four sub counties in the District)	.00	None
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated		

*Expenditure*

211103 Allowances	192	1,000	520.8%		
221011 Printing, Stationery, Photocopying and Binding	300	410	136.7%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,372	Non Wage Rec't:	1,410	Non Wage Rec't:	102.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,372</b>	<b>Total</b>	<b>1,410</b>	<b>Total</b>	<b>102.8%</b>

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

**Vote: 581** Amudat District**2014/15 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
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**8. Natural Resources**

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	All activities were implemented as planned
Non Standard Outputs:	Community Environment sensitization meetings held	Environment action planning held		
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Four community awareness meetings conducted with reports in place		
	Environment 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			

*Expenditure*

211103 Allowances	13,338	13,187	98.9%
221010 Special Meals and Drinks	7,420	6,467	87.2%
221011 Printing, Stationery, Photocopying and Binding	1,310	1,080	82.4%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	8,890	6,605	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,380	27,439	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,380</b>	<b>27,439</b>	<b>77.6%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	2 (Two Monitoring and compliance surveys undertaken with two monitoring reports in place)	100.00	None
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	500	199	39.8%
222001 Telecommunications	0	50	N/A
227004 Fuel, Lubricants and Oils	400	520	130.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,020	769	75.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,020</b>	<b>769</b>	<b>75.4%</b>

**Vote: 581** Amudat District**2014/15 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
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**8. Natural Resources****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted by DEC with monitoring reports in place)	100.00	None
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced		

*Expenditure*

211103 Allowances	888	5,754	648.0%
221010 Special Meals and Drinks	2,366	880	37.2%
221011 Printing, Stationery, Photocopying and Binding	400	250	62.5%
222001 Telecommunications	0	100	N/A
227004 Fuel, Lubricants and Oils	3,200	2,200	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,454	9,184	108.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,454</b>	<b>9,184</b>	<b>108.6%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 All activities implemented as planned

**Vote: 581** Amudat District**2014/15 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
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**9. Community Based Services**

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

*Expenditure*

211101 General Staff Salaries	46,356	50,293	108.5%
211103 Allowances	5,499	6,388	116.2%
221011 Printing, Stationery, Photocopying and Binding	400	545	136.3%
221014 Bank Charges and other Bank related costs	0	259	N/A
223001 Property Expenses	22,915	10,827	47.2%
227001 Travel inland	0	1,480	N/A
227004 Fuel, Lubricants and Oils	0	1,207	N/A
Wage Rec't:	46,356	Wage Rec't: 50,293	Wage Rec't: 108.5%
Non Wage Rec't:	7,099	Non Wage Rec't: 9,880	Non Wage Rec't: 139.2%
Domestic Dev't:	22,915	Domestic Dev't: 10,827	Domestic Dev't: 47.2%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>76,370</b>	<b>Total 71,000</b>	<b>Total 93.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	.00	None
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**Vote: 581** Amudat District**2014/15 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
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**9. Community Based Services**

Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	District coordination meeting conducted with report in place  Sub county coordination meeting conducted with report in place
	Support identification, registration referral of OVC to services	District alliance meetings conducted with a report in place
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	Sub county alliance meetings conducted with a report in place
	Facilitate the sharing of best practices among community members	
	Dessemination of FGM Act and other relevant laws	
	Conduct District/sub county level coordination through alliance meetings among FGM stakeholders	

*Expenditure*

211103 Allowances	9,292	41,027	441.5%
221009 Welfare and Entertainment	0	3,517	N/A
221010 Special Meals and Drinks	8,000	21,884	273.6%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,871	63.8%
222001 Telecommunications	1,000	2,214	221.4%
224001 Medical and Agricultural supplies	17,000	10,143	59.7%
227004 Fuel, Lubricants and Oils	6,030	18,200	301.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	46,822	99,856	Donor Dev't: 213.3%
<b>Total</b>	<b>46,822</b>	<b>99,856</b>	<b>Total 213.3%</b>

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

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	None
Non Standard Outputs:	Community development workers trained in participatory planning	3 Community development workers not facilitated to conduct their routine duties		

**Vote: 581** Amudat District**2014/15 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
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**9. Community Based Services***Expenditure*

211103 Allowances	600	550	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,100	550	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,100</b>	<b>550</b>	<b>50.0%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	30 (FAL learners trained)	55 (FAL learners trained)	183.33	All activities implemented as planned
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres		
	FAL Instructors Facilitated	1 FAL meeting report generated		
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid		
	Refresher Training for FAL Instructors conducted			
	Support to the Preparation of FAL Examinations			
	Registration of FAL Learners Associations done			
	Report delivery and consultations with MoGLSD on a quarterly basis			

*Expenditure*

211103 Allowances	3,250	3,536	108.8%	
221010 Special Meals and Drinks	0	475	N/A	
221011 Printing, Stationery, Photocopying and Binding	1,061	486	45.8%	
222001 Telecommunications	0	100	N/A	
227001 Travel inland	0	266	N/A	
227004 Fuel, Lubricants and Oils	1,100	548	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,411	5,411	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,411</b>	<b>5,411</b>	<b>100.0%</b>	

**Output: Gender Mainstreaming**

0 None

**Vote: 581** Amudat District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all District and sub county staff with a training report in place
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*Expenditure*

211103 Allowances	1,000	340	34.0%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227001 Travel inland	300	300	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	790	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,800</b>	<b>790</b>	<b>43.9%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	2 (Youth councils supported)	2 (Youth council supported)	100.00	None
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted		
	District youth council meetings Conducted	District youth council meetings Conducted		
	Youth Day Celebrations facilitated			

*Expenditure*

211103 Allowances	946	588	62.2%
221010 Special Meals and Drinks	400	30	7.5%
221011 Printing, Stationery, Photocopying and Binding	402	27	6.7%
222001 Telecommunications	100	30	30.0%
227001 Travel inland	270	270	100.0%
227004 Fuel, Lubricants and Oils	350	225	64.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,468	1,170	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,468</b>	<b>1,170</b>	<b>47.4%</b>

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

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	All funds were spent as planned in quarter three
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**Vote: 581** Amudat District**2014/15 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
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**9. Community Based Services**

Non Standard Outputs:	Sub granting the PWD groups done	9 PWD groups Sub granted with funds
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	

*Expenditure*

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

**Output: Work based inspections**

			0	None
Non Standard Outputs:	Support supervision conducted in all the sub counties	Support supervision conducted in all the sub counties		
	CDOs supported to support community development component and reporting	CDOs supported to support community development component and reporting		

*Expenditure*

211103 Allowances	641	686	107.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,373	686	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,373</b>	<b>686</b>	<b>50.0%</b>

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

No. of women councils supported	2 (Women councils supported)	2 (Women council supported)	100.00	None
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations meeting of women councils conducted		

*Expenditure*

211103 Allowances	946	940	99.4%
227001 Travel inland	573	520	90.8%

**Vote: 581** Amudat District**2014/15 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
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**9. Community Based Services**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,468	Non Wage Rec't:	1,460	Non Wage Rec't:	59.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,468</b>	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>59.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	District planner and District Statistician	0	All activities implemented as planned
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.		
	Fuel purchased for monthly office operations	Medical expenses catered for		
	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	10,689	11,758	110.0%
213001 Medical expenses (To employees)	0	680	N/A
221011 Printing, Stationery, Photocopying and Binding	3,600	3,455	96.0%
227004 Fuel, Lubricants and Oils	0	720	N/A
228002 Maintenance - Vehicles	4,000	4,855	121.4%
228003 Maintenance – Machinery, Equipment & Furniture	2,000	610	30.5%
228004 Maintenance – Other	3,250	4,095	126.0%

**Vote: 581** Amudat District**2014/15 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
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**10. Planning**

<i>Wage Rec't:</i>	<b>10,689</b>	<i>Wage Rec't:</i>	11,757	<i>Wage Rec't:</i>	110.0%
<i>Non Wage Rec't:</i>	<b>12,850</b>	<i>Non Wage Rec't:</i>	14,415	<i>Non Wage Rec't:</i>	112.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,539</b>	<b>Total</b>	<b>26,172</b>	<b>Total</b>	<b>111.2%</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	All activities implemented as planned
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)	100.00	
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	

**Vote: 581** Amudat District**2014/15 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
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**10. Planning**

Non Standard Outputs:	1 LGBFP prepared at District level	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments	Data for BFP preparation collected in all departments
	1 DDP prepared and in place	Performance contract form B submitted to MoFPED
	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	7,835	5,345	68.2%
221011 Printing, Stationery, Photocopying and Binding	4,950	8,700	175.7%
227004 Fuel, Lubricants and Oils	5,360	5,148	96.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	22,875	19,192	Non Wage Rec't: 83.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>22,875</b>	<b>19,192</b>	<b>Total 83.9%</b>

**Output: Statistical data collection**

**Vote: 581** Amudat District**2014/15 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
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**10. Planning**

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No Statistical information updated on quarterly basis in all the sub counties and District level.	0	There were no funds for implementation of activities
	District census office operations			
	Conduct sub county outreaches			
	Conduct District publicity			
	Hire vehicles			
	Conduct publicity supervision			
	Training of sub county supervisors, assistant supervisors and Parish supervisors			
	Conduct DCC Meetings			
	Conduct supervision of Publicity, trainings and Enumeration exercise			
	Pay Hononoria			
	Delivery census materials and funds			
	Submission of accountabilities to Kampala			

**Expenditure**

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

**Vote: 581** Amudat District**2014/15 Quarter 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
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**10. Planning****Output: Demographic data collection**

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

*Expenditure*

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

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	Routine departmental monitoring conducted (Technical and sectoral)	0	Activities implemented as in plan
	Routine departmental monitoring conducted (Technical and sectoral)	PRDP Quarterly monitoring conducted		
	PRDP Quarterly monitoring conducted			

*Expenditure*

211103 Allowances	3,315	370	11.2%
221011 Printing, Stationery, Photocopying and Binding	0	707	N/A
227004 Fuel, Lubricants and Oils	2,931	420	14.3%

**Vote: 581** Amudat District**2014/15 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
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**10. Planning**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>6,646</b>	Non Wage Rec't:	1,497	Non Wage Rec't:	22.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,646</b>	<b>Total</b>	<b>1,497</b>	<b>Total</b>	<b>22.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Stationery purchased	DIA facilitated to attend a workshop in Moroto	0	None
	Office equipments maintained	Stationery purchased		
	Workshops and seminars attended			
	Office Furniture purchased			

**Expenditure**

221002 Workshops and Seminars	<b>4,710</b>	525	11.1%
221008 Computer supplies and Information Technology (IT)	<b>0</b>	600	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,610</b>	1,700	105.6%

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>8,680</b>	Non Wage Rec't:	2,825	Non Wage Rec't:	32.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,680</b>	<b>Total</b>	<b>2,825</b>	<b>Total</b>	<b>32.5%</b>

**Output: Internal Audit**

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	All activities implemented as planned
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	4 (Four Mandatory quarterly Internal audit report in place after the internal audit being conducted conducted)	100.00	
	Special audits conducted in schools and lower local governments)			

**Vote: 581** Amudat District**2014/15 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
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**11. Internal Audit**

Non Standard Outputs:	Special audit/valve for money audit conducted	Spot checks conducted
	Spot checks conducted	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	

*Expenditure*

211103 Allowances	<b>11,300</b>	6,367	56.3%
227004 Fuel, Lubricants and Oils	<b>6,120</b>	4,670	76.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>19,420</b>	11,037	56.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>19,420</b>	<b>11,037</b>	<b>56.8%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>1,588,909</b>	Wage Rec't:	1,320,836	Wage Rec't:	83.1%
Non Wage Rec't:	<b>1,927,700</b>	Non Wage Rec't:	2,437,703	Non Wage Rec't:	126.5%
Domestic Dev't:	<b>2,401,725</b>	Domestic Dev't:	2,256,641	Domestic Dev't:	94.0%
Donor Dev't:	<b>397,077</b>	Donor Dev't:	462,756	Donor Dev't:	116.5%
<b>Total</b>	<b>6,315,411</b>	<b>Total</b>	<b>6,477,935</b>	<b>Total</b>	<b>102.6%</b>



**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>15,670</b>
<i>Sector: Health</i>				<i>0</i>	<i>15,670</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>15,670</i>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>0</b>	<b>15,670</b>
LCII: Not Specified				0	15,670
Item: 312203 Furniture & Fixtures					
<b>Not Specified</b>		Not Specified	Not Started	0	15,670

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>625,505</b>	<b>473,065</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Amudat				23,280	0
Item: 263329 NAADS					
<b>Amudat sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>314,358</b>	<b>297,194</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>314,358</b>	<b>297,194</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>54,358</b>	<b>54,358</b>
LCII: Amudat				54,358	54,358
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of sub county roads 30kms</b>		Other Transfers from Central Government	N/A	45,758	45,758
			(Complete)		
<b>Routine maintenance of Chepsokong-Chememakany road 4kms</b>		Other Transfers from Central Government	N/A	8,600	8,600
			(Complete)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>260,000</b>	<b>242,836</b>
LCII: Amudat				260,000	242,836
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Namodo - Lokoma road 15kms</b>		Roads Rehabilitation Grant	N/A	260,000	242,836
			(Complete)		
<b>Sector: Education</b>				<b>178,952</b>	<b>82,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,952</b>	<b>82,346</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>111,844</b>	<b>8,500</b>
LCII: Amudat				111,844	8,500
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Twin teachers house completed at Nabokotom P/S</b>		Conditional Grant to SFG	Completed	0	8,500
<b>construct Teachers house construct at Dingdinga P/S</b>		Conditional Grant to SFG	Not Started	111,844	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,335</b>	<b>65,341</b>
LCII: Amudat				57,335	65,341
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>625,505</b>	<b>473,065</b>
<b>Completion of a sinle teachers house at Nabokotom P/S</b>		Conditional Grant to SFG	Completed	0	11,360
<b>construct a two unit Teachers house construct at Katabok P/S</b>		Conditional Grant to SFG	Works Underway	57,335	53,981
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,773</b>	<b>8,505</b>
LCII: Amudat				6,446	5,536
Item: 263101 LG Conditional grants					
<b>Alakas p/s</b>		Conditional Grant to Primary Education	N/A	4,251	3,942
<b>Nabokotom p/s</b>		Conditional Grant to Primary Education	N/A	2,195	1,595
LCII: Katabok				3,326	2,968
Item: 263101 LG Conditional grants					
<b>Katabok p/s</b>		Conditional Grant to Primary Education	N/A	2,460	1,963
<b>Dingdinga p/s</b>		Conditional Grant to Primary Education	N/A	866	1,006
<b>Sector: Water and Environment</b>				<b>108,916</b>	<b>93,526</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>108,916</b>	<b>93,526</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>67,169</b>	<b>50,780</b>
LCII: Amudat				67,169	50,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>3 boreholes drilled in Amudat</b>		Conditional transfer for Rural Water	Works Underway	67,169	50,780
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,746</b>	<b>42,746</b>
LCII: Katabok				41,746	42,746
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Katabok centre</b>		Conditional transfer for Rural Water	Works Underway	41,746	42,746

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>906,395</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Kakres				23,280	0
Item: 263329 NAADS					
<b>Amudat Town council</b>		Conditional Grant for NAADS	N/A	23,280	0
<b>Sector: Works and Transport</b>				<b>249,250</b>	<b>148,551</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>249,250</b>	<b>148,551</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>162,000</b>	<b>61,301</b>
LCII: Lochengenge				162,000	61,301
Item: 263204 Transfers to other govt. units					
<b>Constcrutvion of a foot bridge</b>		Roads Rehabilitation Grant	N/A	162,000	61,301
			(On going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>87,250</b>	<b>87,250</b>
LCII: Lochengenge				87,250	87,250
Item: 263312 Conditional transfers for Road Maintenance					
<b>Opening of twon council roads 4kms</b>		Other Transfers from Central Government	N/A	87,250	87,250
			(Complete)		
<b>Sector: Education</b>				<b>66,067</b>	<b>62,592</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,494</b>	<b>13,020</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,494</b>	<b>13,020</b>
LCII: Jumbe				4,242	3,583
Item: 263101 LG Conditional grants					
<b>Katikit p/s</b>		Conditional Grant to Primary Salaries	N/A	4,242	3,583
LCII: Kalas				5,777	4,664
Item: 263101 LG Conditional grants					
<b>Kalas Boys p/s</b>		Conditional Grant to Primary Education	N/A	5,777	4,664
LCII: Lokales				6,476	4,773
Item: 263101 LG Conditional grants					
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	N/A	6,476	4,773
<b>LG Function: Secondary Education</b>				<b>49,573</b>	<b>49,572</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,573</b>	<b>49,572</b>
LCII: Lochengenge				49,573	49,572

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>906,395</b>
Item: 263104 Transfers to other govt. units					
<b>Pokot Secondary school</b>		Conditional Grant to Secondary Education	N/A	49,573	49,572
<b>Sector: Health</b>				<b>201,683</b>	<b>215,443</b>
<b>LG Function: Primary Healthcare</b>				<b>201,683</b>	<b>215,443</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>13,760</b>
LCII: Kalas				0	13,760
Item: 312104 Other Structures					
<b>Supply of pellets to District Medical store</b>		Conditional Grant to PHC - development	Completed	0	13,760
<i>Lower Local Services</i>					
<b>Output: NGO Hospital Services (LLS.)</b>				<b>201,683</b>	<b>201,683</b>
LCII: Kalas				201,683	201,683
Item: 263104 Transfers to other govt. units					
<b>Amudat HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	N/A	201,683	201,683
<b>Sector: Water and Environment</b>				<b>208,787</b>	<b>218,199</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>208,787</b>	<b>218,199</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>153,400</b>
LCII: Kakres				130,000	153,400
Item: 231004 Transport equipment					
<b>Purchase of double cabin pick up</b>		Conditional transfer for Rural Water	Not Started	130,000	153,400
<b>Output: Other Capital</b>				<b>78,787</b>	<b>0</b>
LCII: Kalas				78,787	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Connection of piped water system in Town council</b>		Donor Funding	N/A	78,787	0
<b>Output: Borehole drilling and rehabilitation</b>				<b>0</b>	<b>64,799</b>
LCII: Jumbe				0	64,799
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for drilling of 16 boreholes done</b>		Conditional transfer for Rural Water	Completed	0	64,799
<b>Sector: Public Sector Management</b>				<b>273,572</b>	<b>261,610</b>
<b>LG Function: District and Urban Administration</b>				<b>273,572</b>	<b>261,610</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>18,650</b>	<b>16,930</b>

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,022,639</b>	<b>906,395</b>
LCII: Jumbe				18,650	16,930
Item: 312104 Other Structures					
<b>Construct Four stance pit latrine with urinal at the District administration offices</b>		LGMSD (Former LGDP)	Completed	18,650	16,930
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>227,102</b>	<b>215,780</b>
LCII: Kalas				227,102	215,780
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of District Chamber hall</b>		LGMSD (Former LGDP)	Works Underway	227,102	215,780
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>25,400</b>	<b>26,400</b>
LCII: Jumbe				25,400	26,400
Item: 231005 Machinery and equipment					
<b>Purchase of two desktops</b>		LGMSD (Former LGDP)	Completed	3,000	4,000
<b>Purchase of four</b>		LGMSD (Former LGDP)	Completed	8,000	8,000
<b>Payment of electricity bills for district administration offices</b>		LGMSD (Former LGDP)	Completed	14,400	14,400
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,420</b>	<b>2,500</b>
LCII: Kalas				2,420	2,500
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure two district sign posts</b>		LGMSD (Former LGDP)	Completed	2,420	2,500

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>796,094</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Karita				23,280	0
Item: 263329 NAADS					
<b>Karita sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
				<b>35,170</b>	<b>148,873</b>
<b>Sector: Works and Transport</b>				<b>35,170</b>	<b>148,873</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,170</b>	<b>148,873</b>
<i>Lower Local Services</i>					
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>35,170</b>	<b>148,873</b>
LCII: Karita				35,170	148,873
Item: 263312 Conditional transfers for Road Maintenance					
<b>Grading and Murraming of Karita - Katabok road (22KMS)</b>		Roads Rehabilitation Grant	N/A	0	113,703
<b>Periodic maintenance of Karita - Loporokocha road 3kms</b>		Roads Rehabilitation Grant	N/A	35,170	35,170
				(Complete)	
<b>Sector: Education</b>				<b>357,877</b>	<b>383,711</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>246,032</b>	<b>223,396</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>9,443</b>
LCII: Lokales				0	9,443
Item: 312104 Other Structures					
<b>2 classroom block construction completed at Lokales P/S</b>		Conditional Grant to SFG	Completed	0	9,443
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,288</b>	<b>98,057</b>
LCII: Karita				114,288	98,057
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct Teachers house construct at Karita P/S</b>		Conditional Grant to SFG	Works Underway	114,288	98,057
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,000</b>	<b>101,030</b>
LCII: Lokales				114,000	101,030
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construct a four unit Teachers house construct at Lokales P/S</b>		Conditional Grant to SFG	Works Underway	114,000	97,858

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>796,094</b>
<b>Payment of retention for completion of construction of a teachers house at Lokales p/s</b>		Conditional Grant to SFG	Completed	0	3,172
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,744</b>	<b>14,866</b>
LCII: Karita				12,587	10,650
Item: 263101 LG Conditional grants					
<b>Karita p/s</b>		Conditional Grant to Primary Education	N/A	12,587	10,650
LCII: Losidok				5,157	4,216
Item: 263101 LG Conditional grants					
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	N/A	5,157	4,216
<b>LG Function: Secondary Education</b>				<b>111,845</b>	<b>160,315</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>31,171</b>
LCII: Karita				0	31,171
Item: 312104 Other Structures					
<b>Completion of construction of a four unit classroom block in Pokot Girls SSS</b>		Conditional Grant to SFG	Completed	0	31,171
<b>Output: Teacher house construction</b>				<b>111,845</b>	<b>129,144</b>
LCII: Karita				111,845	84,260
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of teachers houses in Pokot completed</b>		Conditional Grant to SFG	N/A	111,845	55,590
Item: 312104 Other Structures					
<b>Completion of payment for construction of a twin teachers house in Pokot Girls Seed SSS</b>		Conditional Grant to SFG	Not Started	0	28,670
LCII: Not Specified				0	44,884
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of dormitory at Pokot Girls SEED sss</b>		Conditional Grant to SFG	Works Underway	0	44,884
<b>Sector: Health</b>				<b>191,530</b>	<b>108,459</b>
<b>LG Function: Primary Healthcare</b>				<b>191,530</b>	<b>108,459</b>



**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>784,362</b>	<b>796,094</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>0</b>	<b>6,817</b>
LCII: Lokales				0	6,817
Item: 231006 Furniture and fittings (Depreciation)					
<b>Payment for Retention of construction of a two staff house at Lokales HC II Done</b>		Conditional Grant to PHC - development	Completed	0	6,817
<b>Output: PRDP-Theatre construction and rehabilitation</b>				<b>173,780</b>	<b>83,892</b>
LCII: Karita				173,780	83,892
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construct theatre at Karita HC III</b>		Conditional Grant to PHC - development	Works Underway	173,780	83,892
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,750</b>	<b>17,750</b>
LCII: Karita				14,200	14,200
Item: 263104 Transfers to other govt. units					
<b>Karita HC III</b>		Conditional Grant to PHC - development	N/A	14,200	14,200
LCII: Losidok				3,550	3,550
Item: 263104 Transfers to other govt. units					
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	N/A	3,550	3,550
<b>Sector: Water and Environment</b>				<b>176,506</b>	<b>155,051</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>176,506</b>	<b>155,051</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>134,759</b>	<b>113,305</b>
LCII: Karita				89,559	68,105
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4 boreholes drilled in Karita</b>		Conditional transfer for Rural Water	Works Underway	89,559	68,105
LCII: Losidok				45,200	45,200
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitate 20 boreholes</b>		Conditional transfer for Rural Water	Completed	45,200	45,200
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>41,746</b>	<b>41,746</b>
LCII: Lokales				41,746	41,746
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Lokales</b>		Conditional transfer for Rural Water	Works Underway	41,746	41,746

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>600,321</b>
<b>Sector: Agriculture</b>				<b>23,280</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>23,280</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>23,280</b>	<b>0</b>
LCII: Loroo				23,280	0
Item: 263329 NAADS					
<b>Loroo sub county</b>		Conditional Grant for NAADS	N/A	23,280	0
				<b>200,397</b>	<b>200,397</b>
<b>Sector: Works and Transport</b>				<b>200,397</b>	<b>200,397</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>200,397</b>	<b>200,397</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>200,397</b>	<b>200,397</b>
LCII: Achorichor				191,897	191,897
Item: 263312 Conditional transfers for Road Maintenance					
<b>Periodic maintenance of Kosike - Achorichor road 18kms</b>		Other Transfers from Central Government	N/A	191,897	191,897
				(At completion)	
LCII: Loroo				8,500	8,500
Item: 263312 Conditional transfers for Road Maintenance					
<b>Routine maintenance of Natirikamu - Loroo road 4kms</b>		Other Transfers from Central Government	N/A	8,500	8,500
				(Complete)	
<b>Sector: Education</b>				<b>31,037</b>	<b>45,840</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>31,037</b>	<b>45,840</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>10,668</b>
LCII: Losidok				0	10,668
Item: 312104 Other Structures					
<b>2 classroom block construction completed at Akorikeya P/S</b>		Conditional Grant to SFG	Completed	0	10,668
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>5,570</b>
LCII: Abiliyep				0	5,570
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Completion of payment for construction of a two unit teachers house in Lopedot p/s done</b>		Conditional Grant to SFG	Completed	0	2,373

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>600,321</b>
<b>Completion of payment for construction of a four unit teachers house in Akorikeya p/s done</b>		Conditional Grant to SFG	Completed	0	3,196
<b>Output: Provision of furniture to primary schools</b>				<b>26,146</b>	<b>26,146</b>
LCII: Loroo				26,146	26,146
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 144 desks, 10 chairs and 4 classroom tables to Loroo p/s</b>		Conditional Grant to SFG	Completed	13,073	13,073
<b>Supply of 144 desks, 10 chairs and 4 classroom tables to Lopodot p/s</b>		Conditional Grant to SFG	Completed	13,073	13,073
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,891</b>	<b>3,457</b>
LCII: Abiliyep				2,372	1,537
Item: 263101 LG Conditional grants					
<b>Akorikeya p/s</b>		Conditional Grant to Primary Education	N/A	2,372	1,537
LCII: Loroo				2,519	1,919
Item: 263101 LG Conditional grants					
<b>Loroo p/s</b>		Conditional Grant to Primary Education	N/A	2,519	1,919
<b>Sector: Health</b>				<b>167,387</b>	<b>189,725</b>
<b>LG Function: Primary Healthcare</b>				<b>167,387</b>	<b>189,725</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>59,982</b>	<b>77,576</b>
LCII: Loroo				59,982	77,576
Item: 231006 Furniture and fittings (Depreciation)					
<b>Construct a twin staff house at Achorichor HC II</b>		District Equalisation Grant	Works Underway	59,982	77,576
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>100,305</b>	<b>105,049</b>
LCII: Achorichor				100,305	88,269
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of OPD block in Achorichor HC II</b>		Conditional Grant to PHC - development	Works Underway	100,305	88,269
LCII: Loroo				0	16,780
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 581** Amudat District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>636,575</b>	<b>600,321</b>
<b>Five stance pit latrine construction on going at Achorichori HC II</b>		Conditional Grant to PHC - development	Works Underway	0	16,780
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,100</b>	<b>7,100</b>
LCII: Loroo				7,100	7,100
Item: 263104 Transfers to other govt. units					
<b>Loroo HC III</b>		Conditional Grant to PHC - development	N/A	7,100	7,100
<b>Sector: Water and Environment</b>				<b>152,179</b>	<b>106,009</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>152,179</b>	<b>106,009</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>89,559</b>	<b>44,390</b>
LCII: Loroo				89,559	44,390
Item: 231007 Other Fixed Assets (Depreciation)					
<b>4 boreholes drilled in Loroo</b>		Conditional transfer for Rural Water	Works Underway	89,559	44,390
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>62,619</b>	<b>61,619</b>
LCII: Abiliyep				20,873	18,873
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of borehole in Abiliyep centre</b>		Conditional transfer for Rural Water	Works Underway	20,873	18,873
LCII: Achorichor				41,746	42,746
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling of 2 boreholes in Achorichor centre</b>		Conditional transfer for Rural Water	Works Underway	41,746	42,746
<b>Sector: Public Sector Management</b>				<b>62,295</b>	<b>58,350</b>
<b>LG Function: District and Urban Administration</b>				<b>62,295</b>	<b>58,350</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>62,295</b>	<b>58,350</b>
LCII: Achorichor				62,295	58,350
Item: 312104 Other Structures					
<b>Construction of a four unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	Works Underway	62,295	58,350

**Vote: 581** Amudat District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

**Revenue Performance**

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

**Overall Receipts**

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

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

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

**Workplan Narrative**

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