
Vote: 581 Amudat District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2012/13. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amudat District

Date: 6/6/2013

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

Vote: 581 Amudat District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	20,696	18,183	88%
2a. Discretionary Government Transfers	1,272,747	298,068	23%
2b. Conditional Government Transfers	4,028,145	1,839,180	46%
2c. Other Government Transfers	905,645	414,565	46%
3. Local Development Grant	438,844	208,451	48%
4. Donor Funding	641,893	270,287	42%
Total Revenues	7,307,970	3,048,734	42%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	929,489	249,566	131,669	27%	14%	53%
2 Finance	118,365	55,317	54,882	47%	46%	99%
3 Statutory Bodies	303,403	111,556	111,535	37%	37%	100%
4 Production and Marketing	620,264	300,235	244,208	48%	39%	81%
5 Health	1,031,349	550,541	392,738	53%	38%	71%
6 Education	1,765,109	693,847	462,584	39%	26%	67%
7a Roads and Engineering	1,173,357	589,150	188,339	50%	16%	32%
7b Water	947,250	339,399	151,212	36%	16%	45%
8 Natural Resources	38,004	10,753	9,743	28%	26%	91%
9 Community Based Services	246,268	102,779	94,754	42%	38%	92%
10 Planning	87,482	35,809	35,807	41%	41%	100%
11 Internal Audit	47,631	9,782	9,778	21%	21%	100%
Grand Total	7,307,970	3,048,734	1,887,249	42%	26%	62%
<i>Wage Rec't:</i>	1,581,903	433,220	433,420	27%	27%	100%
<i>Non Wage Rec't:</i>	2,124,614	1,170,386	539,897	55%	25%	46%
<i>Domestic Dev't</i>	2,959,560	1,174,841	643,645	40%	22%	55%
<i>Donor Dev't</i>	641,893	270,287	270,287	42%	42%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District has cumulatively received shs. 3,048,734,000 representing 42% of the approved annual estimates of 7,307,970,000 and this receipts were mainly from locally raised revenues which by end of December had received 18,183,000 representing 88% of the approved local revenue estimates of 20,696,000 and there was over performance beyond the approved estimates in local revenue because there was an increase in the collection of market dues and the district also through the council approved a 2% tax on all tenders that were awarded to be collected as local revenue. The District also received discretionary government transfers amounting to 298,068,000 representing 23% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 1,839,180,000 representing 46% of

Vote: 581 Amudat District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 208,451,000 was received and this represented 48% of the approved local development grant budget. There were also other government transfers amounting to 1,034,479,000 representing 98% of the approved budget and finally the district received donor funds amounting to 270,287,000 representing 42% of the approved donor funds. The above is the cumulative receipts of the district amounting to 3,048,734,000. The District Disbursed all the 3,048,734,000 it received to all the departments for activity implementation and by end of December the district collectively had spent 1,887,249,000 and there was an unspent balance of 1,161,485,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for purchase of three motorcycles and a double cabin pick up and the procurement process had just started with the advert being placed in the national news paper

Vote: 581 Amudat District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	20,696	18,183	88%
Tenders	16,670	15,253	91%
Market/Gate Charges	4,026	2,930	73%
2a. Discretionary Government Transfers	1,272,747	298,068	23%
District Unconditional Grant - Non Wage	248,857	111,995	45%
District Equalisation Grant	34,354	16,246	47%
Hard to reach allowances	181,982	45,496	25%
Transfer of District Unconditional Grant - Wage	619,011	92,862	15%
Transfer of Urban Unconditional Grant - Wage	120,378	0	0%
Urban Equalisation Grant	16,099	7,887	49%
Urban Unconditional Grant - Non Wage	52,065	23,582	45%
2b. Conditional Government Transfers	4,028,145	1,839,180	46%
Conditional Grant to Secondary Salaries	46,438	17,520	38%
Conditional Grant to SFG	655,817	303,416	46%
Conditional Grant to Women Youth and Disability Grant	4,936	2,221	45%
Conditional Grant to Primary Salaries	410,069	176,312	43%
Conditional Grant to Primary Education	44,069	29,380	67%
Conditional Grant to PHC Salaries	221,439	97,438	44%
Conditional Grant to Secondary Education	21,372	14,248	67%
Conditional Grant to PHC- Non wage	62,124	29,380	47%
Conditional transfer for Rural Water	614,173	292,132	48%
Conditional Grant to PAF monitoring	56,038	26,501	47%
Conditional transfers to School Inspection Grant	1,707	733	43%
Conditional Grant to NGO Hospitals	201,683	95,381	47%
Conditional Grant to Functional Adult Lit	5,411	2,559	47%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	17,815	7,393	41%
Conditional Grant to Community Devt Assistants Non Wage	1,374	725	53%
Conditional Grant to Agric. Ext Salaries	21,541	9,028	42%
Conditional Grant to PHC - development	258,490	104,165	40%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	27,480	4,436	16%
Conditional transfers to DSC Operational Costs	16,145	7,635	47%
Conditional Grant for NAADS	461,895	219,400	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	40,260	41%
Conditional transfers to Special Grant for PWDs	10,305	4,873	47%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	54,486	25,767	47%
Sanitation and Hygiene	21,000	9,931	47%
Conditional transfers to Production and Marketing	103,803	49,091	47%
Roads Rehabilitation Grant	566,854	269,255	47%
2c. Other Government Transfers	905,645	414,565	46%
NUSAF		9,090	
Unspent balances – Conditional Grants	479,389	0	0%
UNPRESENTED CHEQUES OF FY 2011/13		193,521	
Conditional Grant to District community Roads	337,350	151,116	45%
SAGE Project	88,906	60,838	68%

Vote: 581 Amudat District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
3. Local Development Grant	438,844	208,451	48%
LGMSD (Former LGDP)	438,844	208,451	48%
4. Donor Funding	641,893	270,287	42%
UNJPP - POPSEC	11,191	11,191	100%
Donor Funding- UNICEF	630,702	120,726	19%
CUAM		8,152	
WHO		95,160	
GLOBAL FUND		35,058	
Total Revenues	7,307,970	3,048,734	42%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 12,493,000 reflecting 60.4% of the reflected annual estimates. There was over performance in this area mainly the District council passed and introduced 2% district development tax on all the contracts awarded and this is always collected as local revenue

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,178,858 billion reflecting 18.96% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter and not all the funds were received from central government and other governments as we expected to receive 25% of the planned budget but the District only received 24% thus a deficit in central government and other government transfers

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 189,663,000 reflecting 29.5% of the reflected annual estimates. This included grants from WHO and UNICEF and there were low receipts received from UNICEF because funds are disbursed to departments basing on the quarterly work plans and activities requested to be funded by the district.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	574,881	95,230	17%	143,720	43,946	31%
Conditional Grant to PAF monitoring	15,462	21,401	138%	3,866	10,042	260%
Locally Raised Revenues	2,674	4,668	175%	668	2,993	448%
Multi-Sectoral Transfers to LLGs	146,820	10,514	7%	36,705	6,379	17%
District Unconditional Grant - Non Wage	43,500	20,760	48%	10,875	9,816	90%
Transfer of District Unconditional Grant - Wage	332,604	29,432	9%	83,151	14,716	18%
Hard to reach allowances	33,820	8,455	25%	8,455	0	0%
<i>Development Revenues</i>	354,608	154,337	44%	88,652	73,388	83%
LGMSD (Former LGDP)	311,145	150,015	48%	77,786	71,060	91%
Multi-Sectoral Transfers to LLGs	43,463	4,322	10%	10,866	2,328	21%
Total Revenues	929,489	249,566	27%	232,372	117,333	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	574,881	106,982	19%	143,719	48,940	34%
Wage	452,983	29,432	6%	113,246	14,716	13%
Non Wage	121,898	77,550	64%	30,473	34,224	112%
<i>Development Expenditure</i>	354,608	24,686	7%	88,653	12,559	14%
Domestic Development	354,608	24,686	7%	88,653	12,559	14%
Donor Development	0	0		0	0	
Total Expenditure	929,489	131,669	14%	232,372	61,499	26%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-11,753	-2%			
<i>Development Balances</i>		129,650	37%			
Domestic Development		129,650	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,897	13%			

The Department has received a total of shs. 249,566,000 cumulatively representing 27% of the annual approved plan and particularly in quarter 2 it received shs. 117,333,000 representing 50% of the quarterly approved budget and the department in the quarter spent 131,669,000 thus the unspent balance of 117,897,000 meant for purchase of double cabin pick up, three motorcycles, for payment of roofing of the District administration block has there are delays in the procurement process. The department has not realised the expected 50% 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.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	2
%age of LG establish posts filled	25	27
No. of monitoring visits conducted (PRDP)	8	2
No. of monitoring reports generated (PRDP)	8	2
No. of administrative buildings constructed (PRDP)	1	0
No. of vehicles purchased (PRDP)	1	0
No. of motorcycles purchased (PRDP)	3	0
No. of computers, printers and sets of office furniture purchased (PRDP)	8	0
Availability and implementation of LG capacity building policy and plan		yes
Function Cost (UShs '000)	929,489	131,669
Cost of Workplan (UShs '000):	929,489	131,669

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	118,365	55,317	47%	29,592	24,958	84%
Conditional Grant to PAF monitoring	10,410	0	0%	2,603	0	0%
Locally Raised Revenues	2,000	2,500	125%	500	1,500	300%
Multi-Sectoral Transfers to LLGs	24,149	8,019	33%	6,037	4,429	73%
District Unconditional Grant - Non Wage	31,343	23,260	74%	7,836	8,260	105%
Transfer of District Unconditional Grant - Wage	50,463	21,538	43%	12,616	10,769	85%
Total Revenues	118,365	55,317	47%	29,592	24,958	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	118,365	54,882	46%	30,092	24,538	82%
Wage	50,463	21,538	43%	12,616	10,769	85%
Non Wage	67,902	33,344	49%	17,476	13,769	79%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	118,365	54,882	46%	30,092	24,538	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		435	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		435	0%			

The Department has received a total of shs. 55,317,000 cumulatively representing 47% of the annual approved plan and particularly in quarter 2 it received shs. 13,769,000 representing 79% of the quarterly approved budget and the department in the quarter spent 54,882,000 cummulative thus the unspent balance of 435,000 is meant for facilitation of the Distrist cashier to travel to the bank on duty. The department has not realised the expected 50% of the approved budget in quarter because there wer budget cuts in all the funds disbursed to the departments in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	243780	1760000
Value of Other Local Revenue Collections	18000000	2300000
Date of Approval of the Annual Workplan to the Council	30/8	30/8
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Function Cost (UShs '000)	118,365	54,882
Cost of Workplan (UShs '000):	118,365	54,882

The department performed in the quarter as follows, Paid salaries to 5 finance staff, Market survey conducted, Facilitaed CFOs travel to MoFPED, Facilitated collection of bank statements and conducting bank business in Mbale,

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan 2: Finance

Change of signatories done, purchase of office items done, Operation and Maintenance of office equipments done

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	303,403	111,556	37%	75,853	55,734	73%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	54,486	25,767	47%	13,622	12,146	89%
Conditional Grant to PAF monitoring	8,000	5,100	64%	2,000	2,450	123%
Conditional transfers to DSC Operational Costs	16,145	7,635	47%	4,037	3,599	89%
Conditional transfers to Salary and Gratuity for LG ele	98,280	40,260	41%	24,570	20,130	82%
Conditional transfers to Councillors allowances and E:	27,480	4,436	16%	6,870	1,880	27%
Locally Raised Revenues	7,022	3,500	50%	1,756	2,500	142%
Multi-Sectoral Transfers to LLGs	20,220	6,858	34%	5,055	3,529	70%
District Unconditional Grant - Non Wage	37,000	18,000	49%	9,250	9,500	103%
Transfer of District Unconditional Grant - Wage	11,370	0	0%	2,843	0	0%
Total Revenues	303,403	111,556	37%	75,853	55,734	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	303,404	111,535	37%	75,853	59,682	79%
Wage	157,991	40,260	25%	39,498	20,130	51%
Non Wage	145,413	71,275	49%	36,355	39,552	109%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	303,404	111,535	37%	75,853	59,682	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21	0%			

The Department has received a total of shs. 111,556,000 cumulatively representing 37% of the annual approved plan and particularly in quarter 2 it received shs. 55,734,000 representing 73% of the quarterly approved budget and the department in the quarter spent 111,535,000 and yet it received 55,734,000 mainly because there was some balance of money brought forward from Q1. The department has cumulatively spent 111,535,000 representing 37% of the approved annual expenditure and the department has not realised the expected 50% 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.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	150	0
No. of Land board meetings	12	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
No. and type of surveying equipment purchased (PRDP)	1	0
Function Cost (UShs '000)	303,404	111,535
Cost of Workplan (UShs '000):	303,404	111,535

The department performed in the quarter as follows, Paid salaries to all District councillors and their Gratuity and Ex-gratia, Paid ULGA subscription, Placed an advert on the National Paper, Facilitated the District Speaker to attend a meeting in Gulu, Facilitated the District Chairperson to attend three meetings in Moroto and Kampala, Held three standing committee meetings, Held one council meeting, Preparation of bid documents, Repair and maintenance of motor vehicle, payment of allowances to councillors

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	158,368	80,835	51%	39,593	27,654	70%
Conditional Grant to Agric. Ext Salaries	21,541	9,028	42%	5,386	4,514	84%
Conditional transfers to Production and Marketing	103,803	49,091	47%	25,951	23,140	89%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers		22,716		0	0	
District Unconditional Grant - Non Wage	4,000	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	28,024	0	0%	7,006	0	0%
<i>Development Revenues</i>	461,895	219,400	47%	115,474	103,926	90%
Conditional Grant for NAADS	461,895	219,400	47%	115,474	103,926	90%
Total Revenues	620,264	300,235	48%	155,067	131,580	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	158,368	66,563	42%	39,593	28,371	72%
Wage	45,970	9,028	20%	11,493	4,514	39%
Non Wage	112,398	57,535	51%	28,100	23,857	85%
<i>Development Expenditure</i>	461,895	177,644	38%	115,474	85,755	74%
Domestic Development	461,895	177,644	38%	115,474	85,755	74%
Donor Development	0	0		0	0	
Total Expenditure	620,263	244,208	39%	155,067	114,125	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,271	9%			
<i>Development Balances</i>		41,756	9%			
Domestic Development		41,756	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		56,027	9%			

The Department has received a total of shs.300,235,000 cumulatively representing 48% of the annual approved budget and particularly in quarter 2 it received shs. 131,580,000 representing 85% of the quarterly approved budget. NAADS has received 47% of its approved annual budget. The department in the quarter spen 244,208,000 and therefore the Unspent balance of 56,027,000 is to cater for payments of the procurement of NAADS technologies to support farmer groups in the District and construction of a slaughter slab but there is a delay in the procurement process

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
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	1695
No. of farmer advisory demonstration workshops	4	4
No. of farmers receiving Agriculture inputs	3125	0
Function Cost (UShs '000)	461,895	177,644
Function: 0182 District Production Services		

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	27000	29776
No of livestock by types using dips constructed	34000	6800
No. of livestock by type undertaken in the slaughter slabs	3	3
Function Cost (UShs '000)	158,368	66,563
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	no
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	620,263	244,208

The department performed in the quarter as follows, Paid salaries to all Production, NAADS and Agric. Extension workers, Destroyed stray dogs, 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**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	542,766	235,204	43%	135,692	108,628	80%
Conditional Grant to PHC Salaries	221,439	97,438	44%	55,360	48,719	88%
Conditional Grant to PHC- Non wage	62,124	29,380	47%	15,531	13,849	89%
Conditional Grant to NGO Hospitals	201,683	95,381	47%	50,421	44,960	89%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Multi-Sectoral Transfers to LLGs	4,300	200	5%	1,075	100	9%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Hard to reach allowances	47,220	11,805	25%	11,805	0	0%
<i>Development Revenues</i>	488,582	315,337	65%	122,146	203,022	166%
Conditional Grant to PHC - development	258,490	104,165	40%	64,623	39,542	61%
Donor Funding	224,524	205,604	92%	56,131	163,480	291%
Multi-Sectoral Transfers to LLGs	5,568	5,568	100%	1,392	0	0%
Total Revenues	1,031,349	550,541	53%	257,838	311,650	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	542,766	181,566	33%	135,692	51,406	38%
Wage	221,439	97,438	44%	55,360	48,719	88%
Non Wage	321,327	84,128	26%	80,332	2,687	3%
<i>Development Expenditure</i>	488,582	211,172	43%	122,146	163,480	134%
Domestic Development	264,058	5,568	2%	66,015	0	0%
Donor Development	224,524	205,604	92%	56,131	163,480	291%
Total Expenditure	1,031,348	392,738	38%	257,838	214,886	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,638	10%			
<i>Development Balances</i>		104,165	21%			
Domestic Development		104,165	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		157,803	15%			

The Department has received a total of shs. 550,541, 000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs. 311,650,000 representing 121% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department in the quarter spent 392,738,000 cumulatively and thus the unspent balance of 1157,803,000 has been carried forward for payment of construction of the maternity ward and pit latrines as there are delays in the procurement process. The department has not realised the expected 50% of the approved budget in quarter because the budget cuts experienced by the district as the central government has not released all the funds.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	0	1
No. and proportion of deliveries conducted in the Govt. health facilities	1420	210
%age of approved posts filled with qualified health workers	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	3768	2349
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed	1	0
Value of health supplies and medicines delivered to health facilities by NMS	0	1
Number of inpatients that visited the NGO hospital facility	18714	3468
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	120
Number of outpatients that visited the NGO hospital facility	31467	3376
Number of outpatients that visited the NGO Basic health facilities	31467	5417
Number of inpatients that visited the NGO Basic health facilities	18714	1763
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	52
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	1216
Number of trained health workers in health centers	18	18
No.of trained health related training sessions held.	1	3
Number of outpatients that visited the Govt. health facilities.	17890	4178
Number of inpatients that visited the Govt. health facilities.	6780	3879
Function Cost (UShs '000)	1,031,348	392,738
Cost of Workplan (UShs '000):	1,031,348	392,738

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	673,226	312,519	46%	168,309	123,713	74%
Conditional Grant to Primary Salaries	410,069	176,312	43%	102,518	88,156	86%
Conditional Grant to Secondary Salaries	46,438	17,520	38%	11,610	8,760	75%
Conditional Grant to Primary Education	44,069	29,380	67%	11,018	14,690	133%
Conditional Grant to Secondary Education	21,372	14,248	67%	5,343	7,124	133%
Conditional transfers to School Inspection Grant	1,707	733	43%	427	306	72%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Unspent balances – Other Government Transfers		40,876		0	0	
Multi-Sectoral Transfers to LLGs	1,000	620	62%	250	380	152%
District Unconditional Grant - Non Wage	7,000	4,000	57%	1,750	2,000	114%
Transfer of District Unconditional Grant - Wage	39,629	2,594	7%	9,907	1,297	13%
Hard to reach allowances	100,942	25,236	25%	25,236	0	0%
<i>Development Revenues</i>	1,091,883	381,328	35%	272,973	179,489	66%
Conditional Grant to SFG	655,817	303,416	46%	163,955	139,461	85%
Donor Funding	137,799	17,437	13%	34,450	10,007	29%
Unspent balances – Conditional Grants	189,147	0	0%	47,287	0	0%
Multi-Sectoral Transfers to LLGs	74,766	44,229	59%	18,692	22,363	120%
District Equalisation Grant	34,354	16,246	47%	8,589	7,658	89%
Total Revenues	1,765,109	693,847	39%	441,282	303,202	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	673,226	290,495	43%	168,307	135,066	80%
Wage	496,136	196,426	40%	124,034	98,213	79%
Non Wage	177,090	94,069	53%	44,273	36,853	83%
<i>Development Expenditure</i>	1,091,883	172,090	16%	272,972	142,794	52%
Domestic Development	954,084	154,653	16%	238,522	132,787	56%
Donor Development	137,799	17,437	13%	34,450	10,007	29%
Total Expenditure	1,765,109	462,584	26%	441,279	277,859	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,024	3%			
<i>Development Balances</i>		209,238	19%			
Domestic Development		209,238	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		231,263	13%			

The Department has received a total of shs. 693,849,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 2 it received shs. 303,202,000 representing 69% of the quarterly approved budget and the department in the quarter spent 462,584,000 cumulatively and thus the unspent balance of 231,263,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as there are delays in the procurement process. The department has not realised the expected 50% of the approved budget in quarter because there have been cuts in the funds released by the central government being the main fubder

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	91	110
No. of qualified primary teachers	110	110
No. of pupils enrolled in UPE	6310	6318
No. of student drop-outs	157	23
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	316	0
No. of classrooms constructed in UPE	2	0
No. of classrooms rehabilitated in UPE	2	0
No. of classrooms constructed in UPE (PRDP)	1	2
No. of latrine stances constructed	10	0
No. of latrine stances constructed (PRDP)	1	0
No. of teacher houses constructed	5	2
No. of teacher houses constructed (PRDP)	1	0
No. of primary schools receiving furniture	108	0
No. of primary schools receiving furniture (PRDP)	1	0
Function Cost (US\$ '000)	1,225,695	386,201
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	0	13
No. of students passing O level	47	36
No. of students sitting O level	47	0
No. of students enrolled in USE	613	613
Function Cost (US\$ '000)	351,279	31,768
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	188,135	44,616
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,765,109	462,584

The Department in the quarter carried out the following activities, Paid salaries for all Teachers, Carried out quarterly school inspection, Repair of Motor vehicle, Payment of on going construction works, Implementation ECCD activities (monthly meetings, Accountability submission, Monitoring and supervision and O&M of motorcycles, Go back to school campaigns conducted

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	945,093	553,802	59%	236,274	219,303	93%
Roads Rehabilitation Grant	566,854	269,255	47%	141,714	127,542	90%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers		121,802		0	0	
Other Transfers from Central Government	337,350	151,116	45%	84,338	86,811	103%
Multi-Sectoral Transfers to LLGs	2,200	1,729	79%	550	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of District Unconditional Grant - Wage	32,689	9,900	30%	8,172	4,950	61%
<i>Development Revenues</i>	228,264	35,348	15%	57,066	17,547	31%
Unspent balances – Conditional Grants	175,664	0	0%	43,916	0	0%
Multi-Sectoral Transfers to LLGs	52,600	35,348	67%	13,150	17,547	133%
Total Revenues	1,173,357	589,150	50%	293,340	236,850	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	945,093	37,724	4%	236,274	23,660	10%
Wage	32,689	9,900	30%	8,173	4,950	61%
Non Wage	912,404	27,824	3%	228,101	18,710	8%
<i>Development Expenditure</i>	228,264	150,615	66%	57,066	132,815	233%
Domestic Development	228,264	150,615	66%	57,066	132,815	233%
Donor Development	0	0		0	0	
Total Expenditure	1,173,357	188,339	16%	293,340	156,474	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		516,078	55%			
<i>Development Balances</i>		-115,267	-50%			
Domestic Development		-115,267	-50%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		400,810	34%			

The Department has received a total of shs. 589,150,000 cumulatively representing 50% of the annual approved plan and particularly in quarter 2 it received shs. 236,850,000 representing 81% of the quarterly approved budget and the department in the quarter spent 188,339,000 cumulatively thus the unspent balance of 400,810,000 has been carried forward for payment of periodic and routine road maintenance under road fund and not all funds have been received by the department as a result of budget cuts from central government

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
Length in Km of District roads routinely maintained	44	0
Length in Km of District roads periodically maintained	17	0
Function Cost (UShs '000)	1,173,357	188,339
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,173,357	188,339

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

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan 7a: Roads and Engineering

Conducted Joint monitoring and facilitated the accountant to the bank, paid on going construction works (Periodic maintenance of Alakas - Kenya border) and Routine maintenance of Alakas - Kenya border.

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,250	42,479	111%	9,563	5,955	62%
Sanitation and Hygiene	21,000	9,931	47%	5,250	4,681	89%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Unspent balances – Other Government Transfers		30,000		0	0	
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	14,250	2,548	18%	3,563	1,274	36%
<i>Development Revenues</i>	909,000	296,920	33%	227,251	139,429	61%
Conditional transfer for Rural Water	614,173	292,132	48%	153,544	138,589	90%
Donor Funding	212,849	4,788	2%	53,212	840	2%
Unspent balances – Conditional Grants	81,978	0	0%	20,495	0	0%
Total Revenues	947,250	339,399	36%	236,814	145,384	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,250	15,946	42%	9,566	9,052	95%
Wage	14,250	2,548	18%	3,566	1,274	36%
Non Wage	24,000	13,398	56%	6,000	7,778	130%
<i>Development Expenditure</i>	909,000	135,266	15%	227,248	122,694	54%
Domestic Development	696,151	130,478	19%	174,036	121,854	70%
Donor Development	212,849	4,788	2%	53,212	840	2%
Total Expenditure	947,250	151,212	16%	236,814	131,746	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,533	69%			
<i>Development Balances</i>		161,654	18%			
Domestic Development		161,654	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		188,187	20%			

The Department has received a total of shs. 339,399,000 cumulatively representing 36% of the annual approved plan and particularly in quarter 2 it received shs. 145,384,000 representing 61% of the quarterly approved budget and the department has cumulatively spent 151,212,000 thus the unspent balance of 188,187,000 has been carried forward for payment of construction of ECOSAN latrines and drilling of 20 boreholes. There are delays in the procurement process bringing about this non payments. The department has not realised the expected 05% of the approved budget in quarter because there was a deficit in the funds released to the district from central government being the main funder

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of dams constructed (PRDP)	1	1
No. of water facility user committees trained (PRDP)	4	0
No. of supervision visits during and after construction	24	2
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	6
No. of sources tested for water quality	15	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	180	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	1	0
No. of deep boreholes drilled (hand pump, motorised)	20	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0
Function Cost (UShs '000)	947,250	151,212
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	947,250	151,212

The Department in the quarter carried out the following activities, Paid salaries for the Ag. Dwo for three months, submitted quarter one report to MoWE, Purchased office tonner, Monitoring and coordination of WASH activities in the District, conducted community dialogue sessions, Carried out District level quarterly review meeting, Training of community level extension workers.

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,004	10,753	28%	9,501	3,939	41%
Conditional Grant to District Natural Res. - Wetlands	17,815	7,393	41%	4,454	2,939	66%
Multi-Sectoral Transfers to LLGs	9,600	2,360	25%	2,400	0	0%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	1,000	200%
Transfer of District Unconditional Grant - Wage	8,589	0	0%	2,147	0	0%
Total Revenues	38,004	10,753	28%	9,501	3,939	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,004	9,743	26%	9,501	4,350	46%
Wage	8,589	0	0%	2,147	0	0%
Non Wage	29,415	9,743	33%	7,354	4,350	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	38,004	9,743	26%	9,501	4,350	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,010	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,010	3%			

The Department has received a total of shs. 10,753,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 2 it received shs. 3,939,000 representing 41% of the quarterly approved budget and the department has cumulatively spent 9,743,000 thus the unspent balance of 1,010,000 is to be spent for environmental protection awareness creation in Lokales parish. The department has not realised the expected 50% of the approved budget in quarter because ministry of environment did not release any funds to the department in quarter two

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring	20	0
No. of monitoring and compliance surveys undertaken	2	0
No. of community members trained (Men and Women) in forestry management	50	0
No. of monitoring and compliance surveys/inspections undertaken	2	1
No. of Wetland Action Plans and regulations developed	1	0
Function Cost (UShs '000)	38,004	9,743
Cost of Workplan (UShs '000):	38,004	9,743

The department carried out the following activities in the quarter, Tree protection in administration block and demarcation of parking yard in administration block

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	190,738	71,512	37%	47,686	18,933	40%
Conditional Grant to Functional Adult Lit	5,411	2,559	47%	1,353	1,206	89%
Conditional Grant to Community Devt Assistants Non	1,374	725	53%	344	381	111%
Conditional Grant to Women Youth and Disability Gr:	4,936	2,221	45%	1,234	987	80%
Conditional transfers to Special Grant for PWDs	10,305	4,873	47%	2,577	2,297	89%
Locally Raised Revenues	1,000	1,000	100%	250	1,000	400%
Other Transfers from Central Government	88,906	31,032	35%	22,227	0	0%
Multi-Sectoral Transfers to LLGs	11,156	5,282	47%	2,789	1,652	59%
District Unconditional Grant - Non Wage	12,000	5,000	42%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	55,649	18,820	34%	13,912	9,410	68%
<i>Development Revenues</i>	55,530	31,267	56%	13,882	15,336	110%
Donor Funding	55,530	31,267	56%	13,882	15,336	110%
Total Revenues	246,268	102,779	42%	61,568	34,269	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	190,738	63,487	33%	47,686	16,286	34%
Wage	55,649	18,820	34%	13,911	9,410	68%
Non Wage	135,089	44,667	33%	33,775	6,876	20%
<i>Development Expenditure</i>	55,530	31,267	56%	13,882	15,336	110%
Domestic Development	0	0		0	0	
Donor Development	55,530	31,267	56%	13,882	15,336	110%
Total Expenditure	246,268	94,754	38%	61,568	31,622	51%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,025	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		8,025	3%			

The Department has received a total of shs. 102,779,000 cumulatively representing 42% of the annual approved plan and particularly in quarter 2 it received shs. 34,269,000 representing 56% of the quarterly approved budget and the department has cummulatively spent 94,754,000 thus the unspent balance of 8,025,000 is to cater for the purchase of tools for PWD groups in the District and there are delays in the procurement process. The department did not realise the expected 50% release by the end of the quarter mainly because there was a deficit in all the funds disbursed to the departments by the central government.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2012/13 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	30	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	10	27
No. of Youth councils supported	2	1
No. of women councils supported	2	1
<i>Function Cost (UShs '000)</i>	246,268	94,754
Cost of Workplan (UShs '000):	246,268	94,754

The department carried out the following activities in the quarter, DCDO attended a workshop on Grand mother approach, FGM conference and culture day celebration in Kapchorwa, Signing of M.O.U with MoGLSD on SAGE and collection of SAGE documents

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	76,291	24,618	32%	19,073	10,324	54%
Conditional Grant to PAF monitoring	16,505	0	0%	4,127	0	0%
Locally Raised Revenues	1,500	2,500	167%	375	1,500	400%
District Unconditional Grant - Non Wage	31,013	16,670	54%	7,753	6,100	79%
Transfer of District Unconditional Grant - Wage	27,273	5,448	20%	6,818	2,724	40%
<i>Development Revenues</i>	11,191	11,191	100%	2,798	0	0%
Donor Funding	11,191	11,191	100%	2,798	0	0%
Total Revenues	87,482	35,809	41%	21,871	10,324	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	76,291	24,616	32%	19,073	10,349	54%
Wage	27,273	5,448	20%	6,818	2,724	40%
Non Wage	49,018	19,168	39%	12,255	7,625	62%
<i>Development Expenditure</i>	11,191	11,191	100%	2,798	0	0%
Domestic Development	0	0		0	0	
Donor Development	11,191	11,191	100%	2,798	0	0%
Total Expenditure	87,482	35,807	41%	21,871	10,349	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		2	0%			

The Department has received a total of shs. 35,809,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 2 it received shs. 10,324,000 representing 47% of the quarterly approved budget and the department has cumulatively spent 35,807,000. The department has not realised the expected 50% 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.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (UShs '000)	87,482	35,807
Cost of Workplan (UShs '000):	87,482	35,807

The department carried out the following activities in the quarter, Prepared and submitted quarter two reports (PRDP, CDD, CBG, LGMSD, UNDP, DDP, SFG, PAF), Purchased stationery, Fuel and Airtime for monthly office operations purchased, and Payment of salaries for the Ag. District planner for three months, Coordination of implementation of donor funded activities.

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	47,131	9,782	21%	11,783	5,791	49%
Conditional Grant to PAF monitoring	5,660	0	0%	1,415	0	0%
Locally Raised Revenues	1,000	1,500	150%	250	1,000	400%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
District Unconditional Grant - Non Wage	21,000	5,700	27%	5,250	3,500	67%
Transfer of District Unconditional Grant - Wage	18,471	2,582	14%	4,618	1,291	28%
<i>Development Revenues</i>	500	0	0%	125	0	0%
Locally Raised Revenues	500	0	0%	125	0	0%
Total Revenues	47,631	9,782	21%	11,908	5,791	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	47,131	9,778	21%	11,783	5,792	49%
Wage	18,471	2,582	14%	4,618	1,291	28%
Non Wage	28,660	7,196	25%	7,165	4,501	63%
<i>Development Expenditure</i>	500	0	0%	125	0	0%
Domestic Development	500	0	0%	125	0	0%
Donor Development	0	0		0	0	
Total Expenditure	47,631	9,778	21%	11,908	5,792	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4	0%			

The Department has received a total of shs.9,78,000 cummulatively representing 21% of the annual approved budget and particularly in quarter two it received shs 5,791,000 representing 49% of the quarterly approved budget. The department in the quarter spent shs.9,778,000 cummulatively and the department has not realised the expected 50% of the approved budget in quarter because the there a deficit in all the grants released to the district and thus this affected the quarter budget expectation of the department

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	15/7	15/1
Function Cost (UShs '000)	47,631	9,778
Cost of Workplan (UShs '000):	47,631	9,778

The department paid salaries for the DIA and facilitated the department to carry out an audit on projects to be implemented this financial year

Vote: 581 Amudat District

2012/13 Quarter 2

Vote: 581 Amudat District**2012/13 Quarter 2****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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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited	Operation and maintenance of office equipment done
	Multi sectoral paf monitoring conducted.	Operation and maintenance of Vehicles done
	3 HODs meetings held	LGMSD monitoring conducted
	12 monthly supervision visits conducted	CAO facilitated to attend workshops and meetings
	NUSAF II projects implemented	
	Operation and maintenance of office equipment	
<i>General Staff Salaries</i>		14,716
<i>Allowances</i>		6,325
<i>Welfare and Entertainment</i>		1,300
<i>Telecommunications</i>		1,200
<i>General Supply of Goods and Services</i>		500
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		6,237
<i>Maintenance - Vehicles</i>		3,514
<i>Wage Rec't:</i>	46,945	14,716
<i>Non Wage Rec't:</i>	9,457	19,075
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	56,402	33,791

Output: Human Resource Management

Non Standard Outputs:	Pay change forms purchased	Pay change forms purchased
	All employees in administration department salaries paid.	All employees in administration department salaries paid.
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated	
<i>Allowances</i>		2,300
<i>Travel Inland</i>		1,760
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>	36,206	
<i>Non Wage Rec't:</i>	9,011	4,330

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

Domestic Dev't:

Donor Dev't:

Total	45,217	4,330
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>6 (Attainment of a PGD in Public Administration and Mgt by one SAS</p> <p>Attainment of a Certificate in Secretarial mgt by One Stenographer</p> <p>Newly recruited staff inducted.</p> <p>11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process</p> <p>11 HODs and 12 Head Teachers trained on new performance appraisal forms.</p> <p>Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted</p> <p>Training sub counties on revenue mobilization and planning methodologies done</p> <p>Production of Capacity needs assessment and report done.</p> <p>Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.</p> <p>Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)</p>	<p>2 (Production of Capacity needs assessment and report done.</p> <p>Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.)</p>
Availability and implementation of LG capacity building policy and plan	(0)	Yes (LG capacity building plan available and implemented)
Non Standard Outputs:	None	Bank charges paid in the quarter
<i>Allowances</i>		900
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Special Meals and Drinks</i>		1,314
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Bank Charges and other Bank related costs</i>		97
<i>Telecommunications</i>		50
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		1,510
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,358	4,354

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	6,358	4,354
Output: Office Support services		
Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.
	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,000
Output: Assets and Facilities Management		
No. of monitoring reports generated	0	0 (No monitoring visit reports generated)
No. of monitoring visits conducted	0	0 (No monitoring visits conducted)
Non Standard Outputs:	All office facilities maintained throughout the District	All office facilities maintained throughout the District
<i>Maintenance Machinery, Equipment and Furniture</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	500
Output: PRDP-Monitoring		
No. of monitoring visits conducted	2 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted in all the sub counties in the quarter)
No. of monitoring reports generated	2 (Monitoring reports generated)	1 (Monitoring report generated)
Non Standard Outputs:	None	None
<i>Allowances</i>		3,477
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,591	5,877
<i>Donor Dev't:</i>		

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	6,591	5,877
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Output: Records Management

Non Standard Outputs:	Mails posted in time.	Mails posted in time.
	Communication availed.	Communication availed.
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.
	Stationery purchased	Stationery purchased
<i>Allowances</i>		770
<i>Printing, Stationery, Photocopying and Binding</i>		1,717
<i>Telecommunications</i>		80
<i>General Supply of Goods and Services</i>		80
<i>Travel Inland</i>		180
<i>Fuel, Lubricants and Oils</i>		90
<i>Maintenance Machinery, Equipment and Furniture</i>		24
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,645	2,941
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,645	2,941

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Local and National functions celebrated,	Construction of Administration block on going
	Payment for staff wages planned for,	Clearing of airstrip not yet done but funds available
	workshops and seminars planned for,	No salaries paid to town council staff
	12 Technical planning committee meetings planned,	Town clerk facilitated to attend work shops and seminars
	Allowances planned for,	Stationery purchased for all the lower local go
	Medical expenses, Meals,	
	welfare and entern	
<i>LG Unconditional grants(capital)</i>		2,328
<i>LG Unconditional grants(current)</i>		6,379
<i>Wage Rec't:</i>	30,095	0
<i>Non Wage Rec't:</i>	6,610	6,379

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	10,866	2,328
<i>Donor Dev't:</i>		0
Total	47,571	8,706

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)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED
<i>General Staff Salaries</i>		10,769
<i>Allowances</i>		1,105
<i>Books, Periodicals and Newspapers</i>		1,394
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		3,111
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	12,616	10,769
<i>Non Wage Rec't:</i>	4,189	6,545
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,805	17,314

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	18000000 (Value of other revenues collected)	2300000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)
Value of LG service tax collection	243780 (Value of LG service tax collected)	1760000 (Value of LG service tax collected)

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.
	Conducting market survey.	Conducting market survey.
	Monitoring and regular market audits	Monitoring and regular market audits
<i>Allowances</i>		390
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	390
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	390

Output: LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports	Monthly expenditure reports
<i>Allowances</i>		340
<i>Bank Charges and other Bank related costs</i>		245
<i>Fuel, Lubricants and Oils</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,230	1,165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,230	1,165

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (None)	30/9 (None)
Non Standard Outputs:	Bank statements collected from the bank	Bank statements collected from the bank
<i>Allowances</i>		580
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,270	1,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 581 Amudat District

2012/13 Quarter 2

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>	2,270	1,240
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	medical expenses cartered for, 12 technical planning committee meetings to be conducted, meals, welfare and entertainment cartered for, Workshops and seminars to be conducted, Books of accounts purchased, Facilitation allowances plan	12 technical planning committee meetings conducted, Workshops and seminars to be conducted, Books of accounts purchased, Facilitation allowances for meetings and official duty paid for Sub accountants facilitated to travel to the bank
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<i>LG Unconditional grants(current)</i>		4,429
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,037	4,429
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<i>Total</i>	6,037	4,429

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 3 months Salaries paid to 5 DEC members for 3 months Salaries and gratuity paid to directly elected leaders LLG Exgratia paid for all LC1s and LC 11s in the District. Salaries and gratitude paid	Salaries paid for the District chairperson for 3 months Salaries paid to 5 DEC members for 3 months Salaries and gratuity paid to directly elected leaders LLG Exgratia paid for all LC1s and LC 11s in the District. Salaries and gratitude paid
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<i>General Staff Salaries</i>	20,130
<i>Allowances</i>	6,250
<i>Special Meals and Drinks</i>	1,150
<i>Printing, Stationery, Photocopying and Binding</i>	205

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Bank Charges and other Bank related costs</i>		640
<i>Telecommunications</i>		800
<i>General Supply of Goods and Services</i>		504
<i>Travel Inland</i>		380
<i>Fuel, Lubricants and Oils</i>		4,261
<i>Maintenance - Vehicles</i>		4,116
<i>Wage Rec't:</i>	32,155	20,130
<i>Non Wage Rec't:</i>	5,174	18,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,329	38,437

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 3 months	No Salaries paid for the procurement officer for 3 months
	3 Contracts committee meeting held	4 Contracts committee meeting held
	2 Evaluation committee sittings held	2 Evaluation committee sittings held
	20 reams,4 tonners,4	1 quarterly reports and 3 monthly reports produced and submitted
		30 reams,3 tonners,100 file folders and 20 bo
<i>Allowances</i>		2,510
<i>Advertising and Public Relations</i>		1,505
<i>Special Meals and Drinks</i>		819
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Telecommunications</i>		350
<i>Fuel, Lubricants and Oils</i>		880
<i>Wage Rec't:</i>	2,843	
<i>Non Wage Rec't:</i>	5,537	7,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,380	7,364

Output: LG staff recruitment services

Vote: 581 Amudat District

2012/13 Quarter 2

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

Non Standard Outputs:	Salaries paid to the chairman DSC	1 DSC meetings held to review disciplinary cases
	2 DSC meetings held	office stationery purchased
	DSC office effectively maintained.	
	1 Quarterly and 1 annual reports prepared	
<i>Allowances</i>		2,640
<i>Printing, Stationery, Photocopying and Binding</i>		865
<i>Fuel, Lubricants and Oils</i>		1,370
<i>Wage Rec't:</i>	4,500	
<i>Non Wage Rec't:</i>	5,153	4,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,653	4,875

Output: LG Financial Accountability

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	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 Percent of internal audit reports reviewed by PAC
	1 Commission of inquiry reports reviewed	
	Quarterly field visits for verification	
<i>Allowances</i>		2,670
<i>Special Meals and Drinks</i>		342
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,052	3,172
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,052	3,172

Output: LG Political and executive oversight

Non Standard Outputs:	3 monthly mobilisation meetings conducted by DEC	1 monthly mobilisation meetings conducted by DEC
	3 monthly DEC meetings conducted	3 monthly DEC meetings conducted
	3 Monthly workshops facilitated	
<i>Allowances</i>		1,205
<i>Printing, Stationery, Photocopying and Binding</i>		350

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Fuel, Lubricants and Oils</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	2,305
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	2,305

Output: Standing Committees Services

Non Standard Outputs:	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring reports in place	No committee meetings wer held in the quarter
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,006	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,006	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 Standing committee meetings to be conducted, 12 executive committee meetings to be held, 8 General council meetings to be conducted, Stationery purchased monthly, Bank charges to be paid monthly, Operation and maintenance to be done,	3 Standing committee meetings to be conducted, 9 executive committee meetings held, 4 General council meetings conducted in all LLGs Stationery purchased monthly, Bank charges paid monthly, Fuel and lubricants purchased, Airtime fo
<i>LG Unconditional grants(current)</i>		3,529

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,055	3,529
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	5,055	3,529

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid for DNC and 4 SNCs	Salaries paid for DNC
	Conduct District NAADS quarterly reviews	District NAADS quarterly review conducted
	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.
	Monthly office operations conducted (Administration)	Monthly office operations conducted (Administration)
	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted
	Farmer institution develop	Farmer institution development carried
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		10,587
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	25,485	10,587
<i>Donor Dev't:</i>		
Total	25,485	10,587

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	0 (None)	0 (Farmers receiving agricultural inputs)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	1695 (Farmers accessing advisory services)

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

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

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
Non Standard Outputs:	<p>Technology development and promotion of food security farmers</p> <p>Technology development and promotion of market oriented farmers</p> <p>Annual an Bi annual reviews conducted</p> <p>Group promoters facilitated</p> <p>farmers participation in M&E activities</p> <p>farm</p>	<p>Technology development and promotion of food security farmers done</p> <p>Technology development and promotion of market oriented farmers done</p> <p>Group promoters facilitated</p> <p>farmers participate in M&E activities</p> <p>farmer fora at subcounty level supported</p>
NAADS		75,168
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	83,253	75,168
Donor Dev't:		0
Total	83,253	75,168

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	<p>Salaries paid to Agric extension staff</p> <p>Technical support and back up to sub counties conducted</p> <p>Quarterly Planning and reporting done.</p> <p>1 annual work plan produced</p> <p>Quarterly facilitation to MAAIF done</p> <p>Internet connection and purchase of airt</p>	<p>Salaries paid to Agric extension staff</p> <p>Technical support and back up to sub counties conducted</p> <p>Airtime and stationery purchased</p> <p>Quarterly Planning and reporting done.</p> <p>1 annual work plan produced</p> <p>Quarterly facilitation to MAAIF done</p> <p>Oper</p>
Allowances		7,241
Printing, Stationery, Photocopying and Binding		110
Bank Charges and other Bank related costs		162
Agricultural Extension wage		4,514
Telecommunications		172
General Supply of Goods and Services		1,479
Travel Inland		700
Fuel, Lubricants and Oils		4,240

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	11,493	4,514
<i>Non Wage Rec't:</i>	24,550	14,104
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	36,043	18,618

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Livestock by type undertaken in the slaughter slabs)	3 (Livestock by type undertaken in the slaughter slabs)
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	6800 (livestock using dips Cattle -3000 Goats - 2600 Sheep - 1200)
No. of livestock vaccinated	27000 (Livestock vaccinated)	11216 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.
	Stray dogs destroyed	Vaccination of pets against rabbies
	Vaccination of pets against rabbies	Veterinary regulatory activities conducted
	Veterinary regulatory activities conducted	
	Tick and worm control progr	

<i>Allowances</i>		3,515
<i>Special Meals and Drinks</i>		571
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		5,668
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,865	9,753
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,865	9,753

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

Vote: 581 Amudat District

2012/13 Quarter 2

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

Non Standard Outputs:

All 25 Health workers and support staff salaries paid.
 20 more health workers recruited
 1 DHMT meetings held
 1 support supervision exercises held.
 3 monthly routine fridge maintenance carried out.
 Stationery purchased
 Vehicle mainta

Family health dats carried out in December
 All 25 Health workers and support staff salaries paid.
 20 more health workers recruited
 2 DHMT meetings held
 1 support supervision exercises held.
 3 monthly routine fridge maintenance carried ou

<i>Allowances</i>		72,519
<i>Hire of Venue (chairs, projector etc)</i>		2,100
<i>Special Meals and Drinks</i>		9,770
<i>Printing, Stationery, Photocopying and Binding</i>		2,343
<i>Bank Charges and other Bank related costs</i>		0
<i>District PHC wage</i>		48,719
<i>Telecommunications</i>		4,572
<i>General Supply of Goods and Services</i>		34,888
<i>Travel Inland</i>		6,330
<i>Fuel, Lubricants and Oils</i>		30,959
<i>Maintenance - Vehicles</i>		2,587
<i>Wage Rec't:</i>	55,360	48,719
<i>Non Wage Rec't:</i>	18,305	2,587
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		163,480
Total	73,665	214,786

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)
Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital

Medical and Agricultural supplies 0

Vote: 581 Amudat District**2012/13 Quarter 2****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*Wage Rec't:**Non Wage Rec't:* 10,000 0*Domestic Dev't:**Donor Dev't:***Total** 10,000 0**2. Lower Level Services****Output: NGO Hospital Services (LLS.)**

Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3468 (Inpatients visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	54 (Deliveries conducted in the hospital)
Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	3376 (Outpatients visited the NGO hospital)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held	Quartely meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Quarterly planning meeting held
		drugs purchased
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,421	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	25,421	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31467 (Outpatients visited the NGO basic health unit)	5417 (Outpatients visited the NGO basic health unit)
Number of inpatients that visited the NGO Basic health facilities	18714 (Inpatients visited the NGO basic health facility)	1763 (Inpatients visited the NGO basic health facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	364 (Deliveries conducted in the NGO basic facility)	52 (Deliveries conducted in the NGO basic facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284 (Children immunized with pentavalent vaccine)	1216 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	15,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	4178 (Outpatients visited the government health unit)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
%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. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	86 (Proportion of deliveries conducted in the government health facility)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governeamt health facilities)	3879 (Inpatients visited the governeamt health facilities)
Number of trained health workers in health centers	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	3 (Health related training sessions to be held)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	2349 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation anh hygiene campaigns conducted
	Sanitation anh hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,531	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	56,131	0
Total	66,662	0
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Sensitizationj on the prevalence of HIV/AIDS infection conducted Prevention against epidemics done Duty allowances planned for, Garbage collection and management to be done daily, Inspection expenses planned for Siting and clearing of burial	Duty allowance paid to Akorikeya head teacher for a meeting at the District.
LG Unconditional grants(current)		100
LG Unconditional grants(capital)		0
Wage Rec't:		0
Non Wage Rec't:	1,075	100
Domestic Dev't:	1,392	0
Donor Dev't:		0
Total	2,467	100

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)
No. of teachers paid salaries	91 (Teachers paid salaries Teachers paid hardship allowances)	110 (Teachers paid salaries)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	None
Allowances		0
Primary Teachers' Salaries		88,156
Wage Rec't:	102,517	88,156
Non Wage Rec't:	24,986	0
Domestic Dev't:		
Donor Dev't:		
Total	127,503	88,156

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6318 (Pupils enrolled in UPE)
No. of student drop-outs	157 (Student drop outs)	23 (Student drop outs)
No. of Students passing in grade one	0 (None)	0 (None)

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils sitting PLE	0 (None)	0 (None)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>LG Conditional grants(current)</i>		14,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,017	14,690
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,017	14,690

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Facilitation to attend workshops and seminars catered for.	Health inspector facilitated to attend a meeting in Amudat
	Provision of school facilities	Construction of a five stance pit latrine in Katabok P/S not yet started
		Construction of a five stance pit latrine in Nabokotom P/S not yet started
		Payment for rention of construction of
<i>LG Unconditional grants(current)</i>		380
<i>LG Conditional grants(capital)</i>		22,363
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250	380
<i>Domestic Dev't:</i>	18,692	22,363
<i>Donor Dev't:</i>		0
Total	18,942	22,743

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
No. of classrooms constructed in UPE	0 (None)	2 (payment for construction of a two classroom block in Katikit done
		payment for construction of a two classroom block in Lopedot P/S done
		Two Classroom block constructed at Akorikeya P/S not yet started)
Non Standard Outputs:	None	None
<i>Other Structures</i>		43,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 581 Amudat District**2012/13 Quarter 2****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

Domestic Dev't:	10,645	43,400
Donor Dev't:		0
Total	10,645	43,400

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	0 (None)	2 (Completion for construction of Teachers house at Akorikeya P/S done)
Non Standard Outputs:	None	Completion for construction of Teachers house at Cheptapoyo P/S done
Other Structures		67,024
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	67,858	67,024
Donor Dev't:		0
Total	67,858	67,024

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

No. of teaching and non teaching staff paid	0 (None)	13 (Teaching and non teaching staff paid salaries)
No. of students passing O level	0 (None)	36 (Students passing O level)
No. of students sitting O level	0 (None)	0 (Students sitting O level)
Non Standard Outputs:	Secondary school functional	Secondary school functional
Secondary Teachers' Salaries		8,760
Wage Rec't:	11,610	8,760
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	11,610	8,760

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

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)
Non Standard Outputs:	None	None
Transfers to other gov't units(current)		7,124
Wage Rec't:		0
Non Wage Rec't:	5,343	7,124
Domestic Dev't:		0

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>		0
Total	5,343	7,124

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

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 3 months	Salaries paid to the District Education office staff (SIS) for 3 months
	All Departmental equipments serviced	DEO facilitated for official duty in kampala
	Implementation of UNICEF activities.	Bank charges paid
		All Departmental equipments serviced
		Implementation of UNICEF activities done (Go back to school campaigns)
<i>General Staff Salaries</i>		1,297
<i>Allowances</i>		5,751
<i>Special Meals and Drinks</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		721
<i>Bank Charges and other Bank related costs</i>		444
<i>Telecommunications</i>		1,150
<i>General Supply of Goods and Services</i>		2,597
<i>Travel Inland</i>		610
<i>Fuel, Lubricants and Oils</i>		5,085
<i>Maintenance - Vehicles</i>		240
<i>Wage Rec't:</i>	9,907	1,297
<i>Non Wage Rec't:</i>	1,750	8,891
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	34,450	10,007
Total	46,107	20,195

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	1 (Inspection reports provided)	1 (Inspection reports provided)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)
Non Standard Outputs:	None	None
<i>Allowances</i>		3,391

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Fuel, Lubricants and Oils</i>		2,377
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	927	5,768
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	927	5,768

Additional information required by the sector on quarterly Performance

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.

Monthly departmental staff meeting carried out.

Monthly departmental staff meeting carried out.

Monitoring and Supervision of on going projects conducted.

Office operations conducted monthly

Office operations conducted monthly

Stationery purchased

<i>General Staff Salaries</i>		4,950
<i>Allowances</i>		450
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		340
<i>Fuel, Lubricants and Oils</i>		1,360
<i>Wage Rec't:</i>	8,173	4,950
<i>Non Wage Rec't:</i>	1,500	2,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,673	7,100

Output: Promotion of Community Based Management in Road Maintenance

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	Mechanical imprest of office equipment done Stationery purchased Supervision og on going works done	Mechanical imprest of office equipment done Stationery purchased Supervision og on going works done works committee meetings held Grader serviced Quarterly reports submitted to UNRA Bank charges paid
<i>Allowances</i>		3,366
<i>Bank Charges and other Bank related costs</i>		544
<i>Fuel, Lubricants and Oils</i>		5,343
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,039	9,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,039	9,253
2. Lower Level Services		
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	0 (None)	0 (None of the following planned roads has been worked on, Natirikamu - Loroos road 8KM Loborokocho - Loroos Kenya Border road 17km Kalorewor - Cherekakoun road 3km Namodo - Lokoma road 12km Cheposokong - Chemakany road 4km)
Length in Km of District roads periodically maintained	0 (None)	0 (None of the following roads has been worked on Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)
Non Standard Outputs:	None	Payment for the following road done Karita - katabok road (34km)
<i>Conditional transfers to Road Maintenance</i>		122,574
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	77,298	7,307

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Domestic Dev't:</i>	43,916	115,267
<i>Donor Dev't:</i>		0
Total	121,214	122,574

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Duty allowances cartretred for	Funds for payment of routine maintenance of town council roads done
	Stationery to be purchaed	Funds for completion of District Administration block available
	Workshops and seminars to be attended	
	Fuel and lubricants to be purchased	
	Office printer to be purchased	
	Bank charges to be paid on a monthly basis	
	operation and maintenance of off	
<i>LG Unconditional grants(current)</i>		0
<i>LG Conditional grants(capital)</i>		17,547
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>	13,150	17,547
<i>Donor Dev't:</i>		0
Total	13,700	17,547

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.
	Fuel and lubricants purchased	Bank charges paid
	O and M of office equipments- Office utilities	Fuel and lubricants purchased
		O and M of office equipments- Office utilities
		Vote accountant facilitated to travel to the bank for official duty
<i>General Staff Salaries</i>		1,274
<i>Allowances</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		760

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Travel Abroad		0
Fuel, Lubricants and Oils		205
Wage Rec't:	3,566	1,274
Non Wage Rec't:	750	1,565
Domestic Dev't:		
Donor Dev't:		
Total	4,316	2,839
Output: PRDP-Operation of District Water Office		
No. of water facility user committees trained	0 (None)	0 (No Water user committees trained)
Non Standard Outputs:	None	Community mobilisation on deep borehole construction to be conducted in all the 4 new water sites done
Allowances		1,370
Fuel, Lubricants and Oils		1,850
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,414	3,220
Donor Dev't:		
Total	2,414	3,220
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (None)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	3 (Mandatory public information displayed)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	2 (District water and sanitation coordination meetings conducted)
No. of water points tested for quality	15 (Water points tested for quality)	0 (No water points tested for quality)
No. of supervision visits during and after construction	6 (Supervision visits during and after construction)	1 (Supervision visit during construction conducted)
Non Standard Outputs:	None	None
Allowances		2,415
Special Meals and Drinks		1,840
Fuel, Lubricants and Oils		3,166
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,623	7,421
Donor Dev't:	8,371	

Vote: 581 Amudat District**2012/13 Quarter 2****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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7b. Water

<i>Total</i>	11,994	7,421
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Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted) 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)	2 (1 Home improvement campaigns conducted) Home iprovement campaigns conducted)
No. Of Water User Committee members trained	0 (None)	0 (No Water user committee members trained)
No. of water user committees formed.	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Allowances</i>		7,682
<i>Special Meals and Drinks</i>		2,599
<i>Printing, Stationery, Photocopying and Binding</i>		650
<i>General Supply of Goods and Services</i>		100
<i>Fuel, Lubricants and Oils</i>		582
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	6,213
<i>Domestic Dev't:</i>	5,876	4,560
<i>Donor Dev't:</i>	5,682	840
Total	16,808	11,613

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 (None)	1 (Completion of payment of Public latrine in Alakas done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		5,630
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,941	5,630
<i>Donor Dev't:</i>		0
Total	4,941	5,630

Output: Borehole drilling and rehabilitation

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes rehabilitated	0 (None)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	0 (None)	0 (No Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)
Non Standard Outputs:	None	No Balance of Payment for drilling of 20 boreholes in the District to be done
<i>Other Structures</i>		87,237
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125,936	87,237
<i>Donor Dev't:</i>		0
Total	125,936	87,237

Output: PRDP-Construction of dams

No. of dams constructed	1 (Completion of payment for construction of dam at Abiliyep parish)	1 (Completion of payment for construction of dam at Abiliyep parish done)
Non Standard Outputs:	None	None
<i>Other Structures</i>		13,786
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,446	13,786
<i>Donor Dev't:</i>		0
Total	3,446	13,786

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 ENR committee meeting held	Stationery purchased
	Monthly departmental meetings held	Natural resource officer facilitated to travel to ministry of environ for official duty
		No District ENR committee meeting held
		No Monthly departmental meetings held
<i>Allowances</i>		2,167
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		117
<i>Fuel, Lubricants and Oils</i>		510

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	2,147	
<i>Non Wage Rec't:</i>	1,207	2,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,354	2,994
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)
Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)
Non Standard Outputs:	Trees and demonstration woodlots planted at all Administrative units and schools	No Trees and demonstration woodlots planted at all Administrative units and schools
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	0 (None)	0 (No Monitoring and compliance surveys Undertaken)
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>	122	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	122	0
Output: Stakeholder Environmental Training and Sensitisation		
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:	None	None
<i>Allowances</i>		446
<i>Hire of Venue (chairs, projector etc)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Fuel, Lubricants and Oils</i>		560

Vote: 581 Amudat District**2012/13 Quarter 2****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>		
<i>Non Wage Rec't:</i>	1,750	1,356
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,356

8. Natural Resources*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Duty allowances to be paid Workshops and seminars to be attended 3technical committee meetings to be conducted Stationery to be urchased, Fuel and lubricants to be purchased.	No activity was implemented in the quarter as planned
<i>LG Unconditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,400	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,400	0

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

Non Standard Outputs:	9 staff paid salaries for 3months at the District headquarters Mobilisation and sensitization and monitoring community development programmes conducted Quarterly support supervision conducted District SAGE Training Activities (excl. DSAs) conduct	9 staff paid salaries for 3 months at the District headquarters Bank charges paid for 3 months Stationery purchased Air time purchased
<i>General Staff Salaries</i>		9,410
<i>Allowances</i>		618
<i>Staff Training</i>		0
<i>Special Meals and Drinks</i>		182

Vote: 581 Amudat District

2012/13 Quarter 2

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

<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Bank Charges and other Bank related costs</i>		209
<i>Telecommunications</i>		30
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		220
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	13,911	9,410
<i>Non Wage Rec't:</i>	24,540	1,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,451	10,879

Output: Probation and Welfare Support

No. of children settled	5 (Homeless Children settled)	0 (No Homeless Children settled)
Non Standard Outputs:	1 child protection committee review meetings conducted at the district headquarters	Birth and death registration conducted
	Quarterly M&E of CPC functionality done	FGM campaigns conducted
	BDR data collection in all the sub counties	Monitoring and evaluation od child protection activities
	Submission of BDR REPORTS	
	Monitoring and evaluation od child protection act	
<i>Allowances</i>		4,834
<i>Hire of Venue (chairs, projector etc)</i>		360
<i>Special Meals and Drinks</i>		1,466
<i>Printing, Stationery, Photocopying and Binding</i>		230
<i>General Supply of Goods and Services</i>		5,350
<i>Fuel, Lubricants and Oils</i>		3,096
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	13,882	15,336
Total	13,882	15,336

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	No Community development workers trained in participatory planning

Vote: 581 Amudat District

2012/13 Quarter 2

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

<i>Allowances</i>		381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	531	381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	531	381

Output: Adult Learning

No. FAL Learners Trained	10 (None)	27 (FAL learners trained)
Non Standard Outputs:	stationery purchased for the FAL centres FAL Instructors Facilitated Support supervision for FAL centers conducted Refresher Training for FAL Instructors conducted Support to the Preparation of FAL Examinations Registration of FAL Learners	Support supervision for FAL centers conducted stationery purchased for the FAL centres FAL Instructors Facilitated
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		116
<i>Fuel, Lubricants and Oils</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,353	756

Output: Support to Youth Councils

No. of Youth councils supported	0 (None)	1 (Youth council supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted
<i>Allowances</i>		300
<i>Special Meals and Drinks</i>		220
<i>Travel Inland</i>		291
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	601	811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	601	811

Vote: 581 Amudat District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)
Non Standard Outputs:	Facilitating PWDs committee meetings done Support Supervision conducted	Sub granting the PWD groups done Facilitating PWDs committee meetings done Support Supervision conducted
<i>Allowances</i>		400
<i>General Supply of Goods and Services</i>		597
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,577	997
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,577	997

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (Women councils supported)	1 (Women council supported)
Non Standard Outputs:	None	Mobilization and sensitizations of women councils conducted
<i>Allowances</i>		470
<i>Travel Inland</i>		341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	634	811
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	634	811

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Gender mainstreaming trainings conducted, NUSAF and CDD projects supervised, Local and National functions celebrated Duty allowances cartered for, Workshops and seminars to be attended Women groups trained on Environmrnt and Income generati	Gender mainstreaming trainings conducted, NUSAF and CDD projects supervised
<i>LG Unconditional grants(current)</i>		1,652
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,789	1,652

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	2,789	1,652

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:	<p>3 monthly salaries paid for District planner and District Statistician</p> <p>Office stationery purchased on a monthly basis for the planning office.</p> <p>Fuel purchased for monthly office operations</p> <p>District planner facilitated to submit quarterly reports to</p>	<p>Salaries paid to the senior planner for three months</p> <p>Monthly office stationery purchased</p> <p>Fuel purchased for use on a monthly basis</p> <p>District planner facilitated to submit quarterly progress reports to MoFPED</p>	
<i>General Staff Salaries</i>			2,724
<i>Allowances</i>			2,335
<i>Printing, Stationery, Photocopying and Binding</i>			2,236
<i>Fuel, Lubricants and Oils</i>			3,054
<i>Wage Rec't:</i>	6,818		2,724
<i>Non Wage Rec't:</i>	3,730		7,625
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	10,548		10,349

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)	
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	
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)	
Non Standard Outputs:	<p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p>	None of the planned activities was implemented in the quarter	
<i>Allowances</i>			0
<i>Hire of Venue (chairs, projector etc)</i>			0
<i>Special Meals and Drinks</i>			0

Vote: 581 Amudat District

2012/13 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,898	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,798	0
Total	5,696	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of Loro, Karita and Amudat conducted in the financial year.	None
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	0

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid to Audit staff (DIA) for 3 months	Salaries paid Audit staff (DIA and IA) for 3 months	Stationery purchased on a monthly basis
		Stationery purchased	Office equipments maintained
		Office equipments maintained	
		Workshops/seminars attended	
<i>General Staff Salaries</i>			1,291

Vote: 581 Amudat District

2012/13 Quarter 2

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

<i>Allowances</i>		1,375
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	4,618	1,291
<i>Non Wage Rec't:</i>	2,935	1,375
<i>Domestic Dev't:</i>	125	
<i>Donor Dev't:</i>		
Total	7,678	2,666

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/1 (Quarterly internal audit submitted to MoLG)	15/1 (Quarterly internal audit submitted to MoLG)
No. of Internal Department Audits	1 (Internal department audit conducted at District and all four LLGs)	1 (Internal department audit conducted at District and all four LLGs)
Non Standard Outputs:	Special audit/valve for money audit conducted Spot checks conducted PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.
<i>Allowances</i>		1,376
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Fuel, Lubricants and Oils</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,230	3,126
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,230	3,126

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	395,480	216,710
<i>Non Wage Rec't:</i>	200,780	200,780
<i>Domestic Dev't:</i>	485,769	485,769
<i>Donor Dev't:</i>		
Total	1,092,922	1,092,922

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited	Operation and maintenance of office equipment done	0	Most funds used to facilitate CAO to attend to official duties and meetings in Kampala
	Multi sectoral paf monitoring conducted.	Operation and maintenance of Vehicles done		
	12 HODs meetings held	LGMSD monitoring conducted		
	132 Departmental reports reviewed at District Headquarters	CAO facilitated to attend workshops and meetings		
	12 monthly supervision visits conducted			
	NUSAF II projects implemented			
	Operation and maintenance of office equipment done			
	Operation and maintenance of Vehicles done			
	LGMSD monitoring conducted			
	CAO facilitated to attend workshops and meetings			

Expenditure

211101 General Staff Salaries	187,781	29,432	15.7%
211103 Allowances	13,125	19,981	152.2%
221009 Welfare and Entertainment	0	2,048	N/A
222001 Telecommunications	0	1,250	N/A
224002 General Supply of Goods and Services	0	500	N/A
227001 Travel Inland	0	6,630	N/A
227004 Fuel, Lubricants and Oils	8,706	14,477	166.3%
228002 Maintenance - Vehicles	16,000	9,131	57.1%
Wage Rec't:	187,781	Wage Rec't: 29,432	Wage Rec't: 15.7%
Non Wage Rec't:	37,831	Non Wage Rec't: 54,016	Non Wage Rec't: 142.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	225,612	Total 83,448	Total 37.0%

Output: Human Resource Management

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Pay change forms purchased	0	All activities implemented as planned
	Pay change forms purchased	All employees in administration department salaries paid.		
	All employees in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.		
	Pay change forms submitted to Ministry of Public service.			
	Filling of vacant positions coordinated			

Expenditure

211103 Allowances	29,245	3,770	12.9%
227001 Travel Inland	0	1,760	N/A
227004 Fuel, Lubricants and Oils	5,000	2,030	40.6%
Wage Rec't:	144,824	0	0.0%
Non Wage Rec't:	36,045	7,560	21.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	180,869	7,560	4.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Attainment of a PGD in Public Administration and Mgt by one SAS)	2 (Production of Capacity needs assessment and report done.	33.33	None
	Attainment of a Certificate in Secretarial mgt by One Stenographer	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.)		
	Newly recruited staff inducted.			
	11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process			
	11 HODs and 12 Head Teachers trained on new performance appraisal forms.			
	Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted			
	Training sub counties on			

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

revenue mobilization and planning methodologies done

Production of Capacity needs assessment and report done.

Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.

Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)

Availability and implementation of LG capacity building policy and plan

()

yes (LG capacity building plan available and implemented)

0

Non Standard Outputs: None

Bank charges paid in the quarters

Expenditure

211103 Allowances	1,830	2,600	142.1%
221005 Hire of Venue (chairs, projector etc)	0	200	N/A
221010 Special Meals and Drinks	3,700	1,629	44.0%
221011 Printing, Stationery, Photocopying and Binding	2,300	183	8.0%
221014 Bank Charges and other Bank related costs	0	324	N/A
222001 Telecommunications	0	50	N/A
225001 Consultancy Services- Short-term	17,600	1,300	7.4%
227001 Travel Inland	0	1,510	N/A
227004 Fuel, Lubricants and Oils	0	100	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,430	7,896	31.1%
Donor Dev't:		0	0.0%
Total	25,430	7,896	31.1%

Output: Office Support services

0

None

Non Standard Outputs: office stationery and cleaning materials purchased.

office stationery and cleaning materials purchased.

2 office blocks cleaned on a daily basis

2 office blocks cleaned on a daily basis

Expenditure

221011 Printing, Stationery,	2,000	1,620	81.0%
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Photocopying and Binding

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	1,620	Non Wage Rec't:	32.4%
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	5,000	Total	1,620	Total	32.4%

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (No monitoring visit reports generated)	0	None
No. of monitoring visits conducted	()	0 (No monitoring visits conducted)	0	
Non Standard Outputs:	All office facilities maintained throughout the District	All office facilities maintained throughout the District		

Expenditure

228003 Maintenance Machinery, Equipment and Furniture	4,000	900	22.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	900	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%
Total	4,000	Total	900	Total	22.5%

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Monitoring Visits conducted in the year)	2 (Monitoring Visit conducted in all the sub counties)	25.00	None
No. of monitoring reports generated	8 (Monitoring reports generated)	2 (Monitoring reports generated)	25.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	14,600	7,668	52.5%		
227004 Fuel, Lubricants and Oils	9,765	4,800	49.2%		
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:	26,365	Domestic Dev't:	12,468	Domestic Dev't:	47.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	26,365	Total	12,468	Total	47.3%

Output: Records Management

0 None

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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

Expenditure

211103 Allowances	2,000	770	38.5%
221011 Printing, Stationery, Photocopying and Binding	1,400	1,717	122.6%
222001 Telecommunications	720	80	11.1%
224002 General Supply of Goods and Services	0	80	N/A
227001 Travel Inland	0	180	N/A
227004 Fuel, Lubricants and Oils	2,460	90	3.7%
228003 Maintenance Machinery, Equipment and Furniture	0	24	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 6,580	<i>Non Wage Rec't:</i> 2,941	<i>Non Wage Rec't:</i> 44.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 6,580	Total 2,941	Total 44.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Construction of Administration block on going	0	Funds released by the higher Local Government to the Lower local governments was less than what was planned hence all activities could not be carried out.
	Clearing of airstrip not yet done but funds available		
	No salaries paid to town council staff		
	Town clerk facilitated to attend work shops and seminars		
	Stationery purchased for all the lower local go		

Expenditure

263202 LG Unconditional grants(capital)	43,463	4,322	9.9%
263102 LG Unconditional grants(current)	146,820	10,514	7.2%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Wage Rec't:	120,378	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,442	Non Wage Rec't:	10,514	Non Wage Rec't:	39.8%
Domestic Dev't:	43,463	Domestic Dev't:	4,322	Domestic Dev't:	9.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	190,283	Total	14,835	Total	7.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	#Error	All activities implemented as planned
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	Purchase of books of accounts.		
	Monthly Staff meetings held at District	Monthly Staff meetings held at District		
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED		

Expenditure

211101 General Staff Salaries	50,463	21,538	42.7%
211103 Allowances	2,000	3,866	193.3%
221007 Books, Periodicals and Newspapers	7,000	1,680	24.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,095	60.8%
224002 General Supply of Goods and Services	0	1,660	N/A
227001 Travel Inland	0	560	N/A
227004 Fuel, Lubricants and Oils	3,953	5,887	148.9%
228002 Maintenance - Vehicles	0	3,206	N/A

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i>	21,538	<i>Wage Rec't:</i>	42.7%
<i>Non Wage Rec't:</i>	14,753	<i>Non Wage Rec't:</i>	17,954	<i>Non Wage Rec't:</i>	121.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,216	Total	39,492	Total	60.6%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	18000000 (Value of other revenues collected)	2300000 (Value of other revenues collected)	12.78	Local service tax collected by central government
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)	0	
Value of LG service tax collection	243780 (Value of LG service tax collected)	1760000 (Value of LG service tax collected)	721.96	
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out		
	Revenue mobilisation and implementation of the revenueplan.	Revenue mobilisation and implementation of the revenueplan.		
	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.		
	Conducting market survey.	Conducting market survey.		
	Monitoring and regular market audits	Monitoring and regular market audits		

Expenditure

<i>211103 Allowances</i>	2,500	1,560	62.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,000	1,560	31.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,000	1,560	31.2%

Output: LG Expenditure mangement Services

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

Expenditure

<i>211103 Allowances</i>	3,618	940	26.0%
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	900	1,401	155.7%	
227004 Fuel, Lubricants and Oils	3,400	580	17.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,918	Non Wage Rec't: 2,921	Non Wage Rec't: 32.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,918	Total 2,921	Total 32.8%	

Output: LG Accounting Services

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

Expenditure

211103 Allowances	6,082	1,990	32.7%	
227004 Fuel, Lubricants and Oils	2,500	900	36.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,082	Non Wage Rec't: 2,890	Non Wage Rec't: 31.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	9,082	Total 2,890	Total 31.8%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	12 technical planning committee meetings conducted,	0	There was limited funding for activity implementation as the local revenue base for all sub counties is low
	Workshops and seminars to be conducted,		
	Books of accounts purchased,		
	Facilitation allowances for meetings and official duty paid for		
	Sub accountants facilitated to travel to the bank		

Expenditure

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

263102 LG Unconditional grants(current)	24,149	8,019	33.2%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:	24,149	8,019	33.2%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	24,149	8,019	33.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 6 months	0	All activities were implemented as planned but much of the funds has been spent to facilitate the District chairpersons travel for meetings
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 6 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			
	6 Council sessions organised and conducted			
	Quarterly workshop reports written			

Expenditure

211101 General Staff Salaries	128,621	40,260	31.3%
211103 Allowances	5,500	12,217	222.1%
221010 Special Meals and Drinks	2,400	2,925	121.9%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	405	81.0%	
221014 Bank Charges and other Bank related costs	0	1,069	N/A	
222001 Telecommunications	600	820	136.7%	
224002 General Supply of Goods and Services	0	504	N/A	
227001 Travel Inland	0	1,110	N/A	
227004 Fuel, Lubricants and Oils	4,000	7,811	195.3%	
228002 Maintenance - Vehicles	7,696	5,994	77.9%	
Wage Rec't:	128,621	40,260	31.3%	
Non Wage Rec't:	20,696	32,855	158.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	149,317	73,115	49.0%	

Output: LG procurement management services

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	No Salaries paid for the procurement officer for 3 months	0	All activities implemented as planned
	2 adverts placed on the national paper	4 Contracts committee meeting held		
	12 Contracts committee meeting held	2 Evaluation committee sittings held		
	8 Evaluation committee sittings held	1 quarterly reports and 3 monthly reports produced and submitted		
	1 procurement plan produced			
	2 Adverts run on the public media	30 reams,3 tonners,100 file folders and 20 bo		
	4 quarterly reports and 12 monthly reports procuded and submitted			
	100 reams,16 tonners,400 file folders and 20 box files procured.			

Expenditure

211103 Allowances	7,587	2,510	33.1%	
221001 Advertising and Public Relations	7,600	1,505	19.8%	
221010 Special Meals and Drinks	1,000	819	81.9%	
221011 Printing, Stationery, Photocopying and Binding	3,500	1,300	37.1%	
222001 Telecommunications	360	350	97.2%	

Vote: 581 Amudat District**2012/13 Quarter 2****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

227004 Fuel, Lubricants and Oils	2,100	880	41.9%	
<i>Wage Rec't:</i>	11,370	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,147	<i>Non Wage Rec't:</i> 7,364	<i>Non Wage Rec't:</i> 33.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,517	Total 7,364	Total 22.0%	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	1 DSC meetings held to review disciplinary cases	0	Napak DSC was facilitated to handle disciplinary cases and that was the only activity that took place.
	6 DSC meetings held	office stationery purchased		
	1 Advert run in the public media			
	1 DSC recruitment and selection meetings done			
	2 DSC meetings for confirmation and Disciplinary done.			
	2 DSC monitoring activities done			
	DSC office effectively maintained.			
	4 Quarterly and 1 annual reports prepared			

Expenditure

211103 Allowances	4,010	2,640	65.8%	
221011 Printing, Stationery, Photocopying and Binding	2,500	865	34.6%	
227004 Fuel, Lubricants and Oils	2,500	1,370	54.8%	
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,610	<i>Non Wage Rec't:</i> 4,875	<i>Non Wage Rec't:</i> 23.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	38,610	Total 4,875	Total 12.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	25.00	All activities implemented as planned
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: 100 Percent of internal audit reports reviewed 1 Percent of internal audit reports reviewed by PAC

4 Commision of inquiry reports reviewed

Quarterly field visits for verification

Expenditure

211103 Allowances	3,654	2,670		73.1%
221010 Special Meals and Drinks	600	342		57.0%
227001 Travel Inland	500	160		32.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,205	3,172	Non Wage Rec't:	38.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,205	3,172	Total	38.7%

Output: LG Political and executive oversight

Non Standard Outputs: 12 monthly mobilisation meetings conducted by DEC 2 monthly mobilisation meetings conducted by DEC 0 Activities implemented as planned

12 monthly DEC meetings conducted 6 monthly DEC meetings conducted

12 Monthly workshops facilitated 1 Monthly workshop facilitated

Expenditure

211103 Allowances	4,000	2,410		60.3%
221011 Printing, Stationery, Photocopying and Binding	0	700		N/A
227004 Fuel, Lubricants and Oils	3,000	1,500		50.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	4,610	Non Wage Rec't:	65.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	7,000	4,610	Total	65.9%

Output: Standing Committees Services

Non Standard Outputs: 12 standing committee reports in place 3 standing committee reports in place 0 No of the planned activities was implemented for lack of funds

12 standing committee reports discussed by council 3 standing committee reports discussed by council

4 Quarterly monitoring reports in place 1 Quarterly monitoring reports in place

Vote: 581 Amudat District

2012/13 Quarter 2

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

211103 Allowances	6,500	5,625	86.5%	
221009 Welfare and Entertainment	3,000	2,408	80.3%	
221011 Printing, Stationery, Photocopying and Binding	522	38	7.2%	
227001 Travel Inland	0	710	N/A	
227004 Fuel, Lubricants and Oils	2,000	2,760	138.0%	
228002 Maintenance - Vehicles	0	0	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,022	<i>Non Wage Rec't:</i> 11,541	<i>Non Wage Rec't:</i> 96.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,022	Total 11,541	Total 96.0%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	The main challenge was lack of enough funding to enable all activities to be implemented
6 Standing committee meetings to be conducted,		
18 executive committee meetings held,		
8 General council meetings conducted in all LLGs		
Stationery purchased monthly,		
Bank charges paid monthly,		
Fuel and lubricants purchased,		
Airtime f		

Expenditure

263102 LG Unconditional grants(current)	20,220	6,858	33.9%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i> 6,858	<i>Non Wage Rec't:</i> 33.9%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,220	Total 6,858	Total 33.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC	0	All implemented as planned
	Conduct District NAADS quarterly reviews	District NAADS quarterly review conducted		
	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.		
	Monthly office operations conducted (Administration)	Monthly office operations conducted (Administration)		
	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted		
	Farmer institution development carried out	Farmer institution development carr		
	Annual contingency planning conducted			
	District wide research/extension activities conducted			
	DARST facilitated			
	Capacity development conducted for SNCs			
	Stakeholder monitoring and evaluation done			
	Farmers for a supported at the District			
	Quarterly audits conducted			
	Operation and maintenance of Vehicle done			
	ICT supported in the department			
	Markets accessed			

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	18,387	47.8%
211103 Allowances	21,349	1,719	8.1%
221010 Special Meals and Drinks	2,618	350	13.4%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,589	400	8.7%	
222001 Telecommunications	1,759	250	14.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	101,940	<i>Domestic Dev't:</i> 21,107	<i>Domestic Dev't:</i> 20.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	101,940	Total 21,107	Total 20.7%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (Farmers receiving agricultural inputs)	.00	All activities done as planned
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)	100.00	
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	1695 (Farmers accessing advisory services)	54.24	
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	100.00	
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers done		
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done		
		Group promoters facilitated		
	Annual an Bi annual reviews conducted	farmers participate in M&E activities		
	Group promoters facilitated	farmer fora at subcounty level supported		
	farmers participation in M&E activities			
	farmer for a at subcounty level supported			

Expenditure

263329 NAADS	333,012	156,538	47.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	333,012	<i>Domestic Dev't:</i> 156,538	<i>Domestic Dev't:</i> 47.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	333,012	Total 156,538	Total 47.0%	

Function: District Production Services

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	One Slaughter slab constructed at Town Council	Salaries paid to Agric extension staff	0	All activities implemented as planned
	One cattle crush constructed at Lokales	Technical support and back up to sub counties conducted		
	Two cattle crushes rehabilitated In Alakas and Loroo	Airtime and stationery purchased		
	Salaries of 2 Production staffs paid by district	Quarterly Planning and reporting done.		
	Salaries paid to Agric extension staff	1 annual work plan produced		
	Technical support and back up to sub counties conducted	Quarterly facilitation to MAAIF done		
	Quarterly Planning and reporting done.	Oper		
	1 annual work plan produced			
	Quarterly facilitation to MAAIF done			
	Internet connection and purchase of airtime.			
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted			

Expenditure

211103 Allowances	12,629	16,911	133.9%
221011 Printing, Stationery, Photocopying and Binding	0	195	N/A
221014 Bank Charges and other Bank related costs	0	457	N/A
221408 Agricultural Extension wage	17,946	9,028	50.3%
222001 Telecommunications	1,540	242	15.7%
224002 General Supply of Goods and Services	1,000	1,479	147.9%
227001 Travel Inland	0	1,200	N/A
227004 Fuel, Lubricants and Oils	4,000	6,074	151.9%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	45,970	<i>Wage Rec't:</i>	9,028	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	98,199	<i>Non Wage Rec't:</i>	26,558	<i>Non Wage Rec't:</i>	27.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,169	Total	35,586	Total	24.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Livestock by type undrtaken in the slaughter slabs)	100.00	All activities were implemented as planned
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	6800 (livestock using dips Cattle -3000 Goats - 2600 Sheep - 1200)	20.00	
No. of livestock vaccinated	27000 (Livestock vaccinated)	29776 (Livestock vaccinated)	110.28	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs enducted.	Disease surveillance conducted in livestock in all the three LLGs enducted.		
	Stray dogs destroyed	Vaccination of pets against rabbies		
	Vaccination of pets against rabbies	Veterinary regulatory activities conducted		
	Veterinary regulatory activities conducted			
	Tick and worm control programmes carried out.			

Expenditure

211103 Allowances	2,960	9,955	336.3%		
221010 Special Meals and Drinks	0	1,626	N/A		
224002 General Supply of Goods and Services	0	7,200	N/A		
227004 Fuel, Lubricants and Oils	4,500	12,197	271.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,460	<i>Non Wage Rec't:</i>	30,977	<i>Non Wage Rec't:</i>	415.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,460	Total	30,977	Total	415.2%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Funds were received from CAUM, UNICEF and WHO for implementation of activities highlighted above.

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	All 25 staff the Lower health units paid hardship allowances All 25 Health workers and support staff salaries paid. 20 more health workers recruited 4 DHMT meetings held 4 support supervision exercises held. 6 Social Services Committee meetings held. 12 monthly routine fridge maintenance carried out. Quarterly Advocacy meeting with local leader Levels held Quartely meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted sanitation and hygiene conducted	Family health dats carried out in July and December All 25 Health workers and support staff salaries paid. 20 more health workers recruited 2 DHMT meetings held 1 support supervision exercises held. 3 monthly routine fridge maintenance c
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Expenditure

211103 Allowances	71,220	108,521	152.4%
221005 Hire of Venue (chairs, projector etc)	0	2,100	N/A
221010 Special Meals and Drinks	16,000	13,370	83.6%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	9,500	4,793	50.5%	
221014 Bank Charges and other Bank related costs	0	168	N/A	
221407 District PHC wage	221,439	97,438	44.0%	
222001 Telecommunications	524	5,112	975.6%	
224002 General Supply of Goods and Services	179,500	36,528	20.3%	
227001 Travel Inland	0	6,760	N/A	
227004 Fuel, Lubricants and Oils	13,000	43,641	335.7%	
228002 Maintenance - Vehicles	8,000	2,587	32.3%	
Wage Rec't:	221,439	97,438	44.0%	
Non Wage Rec't:	73,220	17,976	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	224,524	205,604	91.6%	
Total	519,183	321,018	61.8%	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0	The funds are always released late for timely purchase of drugs
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)	0	
Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital		

Expenditure

224001 Medical and Agricultural supplies	40,000	15,531	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	40,000	15,531	38.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	40,000	15,531	38.8%	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3468 (Inpatients visited the NGO hospital)	18.53	No challenges were encountered
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	120 (Deliveries conducted in the hospital)	32.97	

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Number of outpatients that visited the NGO hospital facility	31467 (Outpatints visited the NGO hospital)	3376 (Outpatints visited the NGO hospital)	10.73	
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quartely meetings with VHTs held	Quartely meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Quarterly planning meeting held		
	Data analysis and use training done	drugs purchased		
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

263104 Transfers to other gov't units(current)	101,683	23,160	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	101,683	23,160	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	101,683	23,160	22.8%

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31467 (Outpatients visited the NGO basic health unit)	5417 (Outpatients visited the NGO basic health unit)	17.21	None
Number of inpatients that visited the NGO Basic health facilities	18714 (Inpatients visited the NGO basic haelth facility)	1763 (Inpatients visited the NGO basic haelth facility)	9.42	

Vote: 581 Amudat District**2012/13 Quarter 2****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. and proportion of deliveries conducted in the NGO Basic health facilities	364 (Deliveries conducted in the NGO basic facility)	52 (Deliveries conducted in the NGO basic facility)	14.29	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284 (Children immunized with pentavalent vaccine)	1216 (Children immunized with pentavalent vaccine)	37.03	
Non Standard Outputs:	None	None		

Expenditure

263104 Transfers to other gov't units(current)	60,000	16,730	27.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	60,000	16,730	27.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	60,000	16,730	27.9%	

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

Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	4178 (Outpatients visited the government health unit)	23.35	All activities were implemented without any challenges as WHO and UNICEF released funds for activity implementation
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
%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	
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	210 (Proportion of deliveries conducted in the government health facility)	14.79	
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the government health facilities)	3879 (Inpatients visited the government health facilities)	57.21	
Number of trained health workers in health centers	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)	100.00	
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	3 (Health related training sessions to be held)	300.00	
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	2349 (Children immunized with pentavalent vaccine)	62.34	

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted
	Sanitation and hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held
	Monthly staff meetings held	
	UNICEF funded activities implemented	

Expenditure

263104 Transfers to other gov't units(current)	42,124	10,531	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	42,124	10,531	25.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	42,124	10,531	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	No other activities were implemented for lack of enough funds
	Duty allowance paid to Akorikeya head teacher for a meeting at the District.		
	Chain link fence funds available for completion Loroo HC III		
	Duty allowance paid to Loroo head teacher for a meeting at the District.		

Expenditure

263102 LG Unconditional grants(current)	4,300	200	4.7%
263202 LG Unconditional grants(capital)	5,568	5,568	100.0%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>	5,568	<i>Domestic Dev't:</i>	5,568	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,868	Total	5,768	Total	58.5%

Confirmation by Head of Department

Name : _____

Sign & 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)	110 (Qualified primary teachers)	100.00	None
No. of teachers paid salaries	91 (Teachers paid salaries)	110 (Teachers paid salaries)	120.88	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	None		

Expenditure

211103 Allowances	99,942	25,236	25.3%
221405 Primary Teachers' Salaries	410,069	176,312	43.0%
<i>Wage Rec't:</i>	410,069	<i>Wage Rec't:</i> 176,312	<i>Wage Rec't:</i> 43.0%
<i>Non Wage Rec't:</i>	99,942	<i>Non Wage Rec't:</i> 25,236	<i>Non Wage Rec't:</i> 25.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	510,011	Total 201,548	Total 39.5%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6318 (Pupils enrolled in UPE)	100.13	None as all was implemented as planned
No. of student drop-outs	157 (Student drop outs)	23 (Student drop outs)	14.65	
No. of Students passing in grade one	30 (Students passing in Grade one)	0 (None)	.00	
No. of pupils sitting PLE	316 (Pupils sitting PLE)	0 (None)	.00	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

Expenditure

Vote: 581 Amudat District**2012/13 Quarter 2****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

263101 LG Conditional grants(current)	44,069	29,380	66.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	44,069	<i>Non Wage Rec't:</i> 29,380	<i>Non Wage Rec't:</i> 66.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	44,069	Total 29,380	Total 66.7%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	The procurement process is still on going
	Health inspector facilitated to attend a meeting in Amudat		
	Construction of a five stance pit latrine in Katabok P/S not yet started		
	Construction of a five stance pit latrine in Nabokotom P/S not yet started		
	Payment for rention of construction of		

Expenditure

263102 LG Unconditional grants(current)	1,000	620	62.0%	
263201 LG Conditional grants(capital)	74,766	44,229	59.2%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 62.0%	
<i>Domestic Dev't:</i>	74,766	<i>Domestic Dev't:</i> 44,229	<i>Domestic Dev't:</i> 59.2%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	75,766	Total 44,849	Total 59.2%	

3. Capital Purchases**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	Procurement process on going
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S)	2 (payment for construction of a two classroom block in Katikit done payment for construction of a two classroom block in Lopedot P/S done Completion of payment for construction of a two classroom block in Lopedot P/S done)	200.00	
Non Standard Outputs:	None	None		

Vote: 581 Amudat District**2012/13 Quarter 2****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*Expenditure*

231007 Other Structures	42,581	43,400		101.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	42,581	Domestic Dev't: 43,400	Domestic Dev't:	101.9%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	42,581	Total 43,400	Total	101.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	Procurement process still on going
No. of teacher houses constructed	5 (Teachers house constructed at Katabok P/S	2 (Completion for construction of Teachers house at Akorikeya P/S done	40.00	
	Teachers house constructed at Akorikeya P/S	Completion for construction of Teachers house at Cheptapoyo P/S done)		
	Teachers house constructed at Alakas P/S			
	Teachers house constructed at Cheptapoyo P/S			
	Teachers house constructed at Alakas P/S			
	District contributes construction materials for two teachers house construction in Karita P/S)			
Non Standard Outputs:	None	None		

Expenditure

231007 Other Structures	271,433	67,024		24.7%
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:	271,433	Domestic Dev't: 67,024	Domestic Dev't:	24.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	271,433	Total 67,024	Total	24.7%

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

No. of teaching and non teaching staff paid	0 (None)	13 (Teaching and non teaching staff paid salaries)	0	None
No. of students passing O level	47 (Students passing O level)	36 (Students passing O level)	76.60	
No. of students sitting O level	47 (Students sitting O level)	0 (Students sitting O level)	.00	
Non Standard Outputs:	Secondary school functional	Secondary school functional		

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

221406 Secondary Teachers' Salaries	46,438	17,520	37.7%	
Wage Rec't:	46,438	Wage Rec't: 17,520	Wage Rec't: 37.7%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	46,438	Total 17,520	Total 37.7%	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)	100.00	None
Non Standard Outputs:	None	None		

Expenditure

263104 Transfers to other gov't units(current)	21,372	14,248	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,372	Non Wage Rec't: 14,248	Non Wage Rec't: 66.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	21,372	Total 14,248	Total 66.7%	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the District Education office staff (SIS) for 6 months	0	Activities implemented as planned
	All Departmental equipments serviced	DEO facilitated for official duty in kampala		
	Implementation of UNICEF activities.	Bank charges paid		
		All Departmental equipments serviced		
		Implementation of UNICEF activities (Go back to school campaigns)		

Expenditure

211101 General Staff Salaries	39,629	2,594	6.5%	
211103 Allowances	3,000	9,749	325.0%	
221010 Special Meals and Drinks	0	3,785	N/A	
221011 Printing, Stationery, Photocopying and Binding	500	771	154.2%	

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	0	798		N/A
222001 Telecommunications	0	1,190		N/A
224002 General Supply of Goods and Services	137,799	2,597		1.9%
227001 Travel Inland	0	1,090		N/A
227004 Fuel, Lubricants and Oils	2,500	10,852		434.1%
228002 Maintenance - Vehicles	1,000	4,040		404.0%
Wage Rec't:	39,629	2,594	Wage Rec't:	6.5%
Non Wage Rec't:	7,000	17,435	Non Wage Rec't:	249.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	137,799	17,437	Donor Dev't:	12.7%
Total	184,428	37,466	Total	20.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	All activities implemented as planned
No. of inspection reports provided to Council	4 (Inspection reports provided)	2 (Inspection reports provided)	50.00	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	100.00	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	100.00	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	1,500	3,990		266.0%
227004 Fuel, Lubricants and Oils	1,840	3,160		171.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,707	7,150	Non Wage Rec't:	192.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,707	7,150	Total	192.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

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	No challenges faced
	2. Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.		
	3. Monitoring and Supervision of on going projects conducted.	Office operations conducted monthly		
	4. Office operations conducted monthly	Stationery purchased		

Expenditure

211101 General Staff Salaries	32,689	9,900	30.3%
211103 Allowances	2,400	1,500	62.5%
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	600	680	113.3%
227004 Fuel, Lubricants and Oils	3,000	1,360	45.3%
Wage Rec't:	32,689	9,900	30.3%
Non Wage Rec't:	6,000	3,840	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,689	13,740	35.5%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mechanical imprest of office equipment done	Mechanical imprest of office equipment done	0	All activities planned were implemented as per plan
	Stationery purchased	Stationery purchased		
	Supervision og on going works done	Supervision og on going works done		
		works committee meetings held		
		Grader serviced		
		Quarterly reports submitted to UNRA		
		Bank charges paid		

Expenditure

211103 Allowances	6,057	6,421	106.0%
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Vote: 581 Amudat District**2012/13 Quarter 2****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

221014 Bank Charges and other Bank related costs	0	2,065		N/A
227004 Fuel, Lubricants and Oils	7,000	6,463		92.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	28,157	Non Wage Rec't: 14,949	Non Wage Rec't:	53.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	28,157	Total 14,949	Total	53.1%

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

No. of bridges maintained	0 (None)	0 (None)	0	There is a delay in the procurement process and that is why the works have not yet started
Length in Km of District roads routinely maintained	44 (44KMS of CAR to be routinely maintained as follows Natirikamu - Loro road 8KM Loborokocho - Loro Kenya Border road 17km Kalorewor - Cherelakoun road 3km Namodo - Lokoma road 12km Cheposokong - Chemakany road 4km)	0 (None of the following planned roads has been worked on, Natirikamu - Loro road 8KM Loborokocho - Loro Kenya Border road 17km Kalorewor - Cherelakoun road 3km Namodo - Lokoma road 12km Cheposokong - Chemakany road 4km)	.00	
Length in Km of District roads periodically maintained	17 (17. 4km of CAR periodically maintained as below Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)	0 (Non of the following roads has been worked on Achorichor - Natirikamu road 7km Junction - Akorikeya 4km Lokirimo - Moroto road 0.4km Dingdinga - Kompas road 6km)	.00	
Non Standard Outputs:	Completion of payment for the following roads done, Karita - katabok road (34km) Abongai - kenya border (2.6km) Uingereza - Achorichor (11km)	Payment for the following road done Karita - katabok road (34km)		

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

263312 Conditional transfers to Road Maintenance	484,857	122,574	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	309,193	7,307	2.4%	
Domestic Dev't:	175,664	115,267	65.6%	
Donor Dev't:		0	0.0%	
Total	484,857	122,574	25.3%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	None
	Funds for payment of routine maintenance of town council roads done		
	Stationery to be purchaed		
	Workshops and seminars to be attended		
	Fuel and lubricants to be purchased		

Expenditure

263102 LG Unconditional grants(current)	0	1,729	N/A
263201 LG Conditional grants(capital)	52,600	35,348	67.2%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,200	1,729	78.6%
Domestic Dev't:	52,600	35,348	67.2%
Donor Dev't:	0	0	0.0%
Total	54,800	37,077	67.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 All activities were implemented as planeed hence there

Vote: 581 Amudat District**2012/13 Quarter 2****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:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.		wer no challenges
	Fuel and lubricants purchased	DWO facilitated for a meeting in Dar es salam		
	O and M of office equipments- Office utilities	Fuel and lubricants purchased		
		O and M of office equipments- Office utilities		
		Vote accountant facilitated to travel to the bank for official du		

Expenditure

211101 General Staff Salaries	14,250	2,548	17.9%
211103 Allowances	0	1,340	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40.0%
227001 Travel Inland	0	1,320	N/A
227002 Travel Abroad	0	1,280	N/A
227004 Fuel, Lubricants and Oils	0	205	N/A
<i>Wage Rec't:</i>	14,250	<i>Wage Rec't:</i> 2,548	<i>Wage Rec't:</i> 17.9%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 4,545	<i>Non Wage Rec't:</i> 151.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,250	Total 7,093	Total 41.1%

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Water user committees trained)	0 (No Water user committees trained)	.00	The procurement process is still on going and exact sites have not been allocated
Non Standard Outputs:	Community mobilisation on deep borehole construction conducted in all the 4 new water sites	Community mobilisation on deep borehole construction to be conducted in all the 4 new water sites done		

Expenditure

211103 Allowances	4,600	1,370	29.8%
227004 Fuel, Lubricants and Oils	4,058	1,850	45.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	9,658	<i>Domestic Dev't:</i> 3,220	<i>Domestic Dev't:</i> 33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	9,658	Total 3,220	Total 33.3%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (None)	.00	All activities were implemented as planned without any challenges
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Vote: 581 Amudat District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	6 (Mandatory public information displayed)	50.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)	100.00	
No. of water points tested for quality	15 (Water points tested for quality)	0 (No water points tested for quality)	.00	
No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	2 (Supervision visit during construction conducted)	8.33	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	23,792	3,385	14.2%
221010 Special Meals and Drinks	0	1,840	N/A
227004 Fuel, Lubricants and Oils	24,184	6,933	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	14,492	<i>Domestic Dev't:</i> 12,158	<i>Domestic Dev't:</i> 83.9%
<i>Donor Dev't:</i>	33,484	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,976	Total 12,158	Total 25.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken)	25.00	All activities implemented as planned
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	2 (1 Home improvement campaigns conducted) Home iprovement campaigns conducted)	50.00	
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	.00	
No. of water user committees formed.	20 (Water user committees formed)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	13,006	14,937	114.9%
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Vote: 581 Amudat District

2012/13 Quarter 2

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

221010 Special Meals and Drinks	9,400	2,999	31.9%	
221011 Printing, Stationery, Photocopying and Binding	4,200	650	15.5%	
224002 General Supply of Goods and Services	17,100	100	0.6%	
227004 Fuel, Lubricants and Oils	18,729	3,402	18.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	21,000	Non Wage Rec't: 8,853	Non Wage Rec't: 42.2%	
Domestic Dev't:	23,506	Domestic Dev't: 8,447	Domestic Dev't: 35.9%	
Donor Dev't:	22,729	Donor Dev't: 4,788	Donor Dev't: 21.1%	
Total	67,235	Total 22,088	Total 32.9%	

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine in Amudat Constructed)	1 (Completion of payment of Public latrine in Alakas done)	100.00	Procurement process is still on going
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Non Standard Outputs: None

Expenditure

231007 Other Structures	19,765	5,630	28.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,765	Domestic Dev't: 5,630	Domestic Dev't: 28.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	19,765	Total 5,630	Total 28.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	There is a delay in the procurement process as it is still on going
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	.00	

Non Standard Outputs: Balance of Payment for drilling of 20 boreholes in the District to be done

Expenditure

231007 Other Structures	503,744	87,237	17.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	503,744	Domestic Dev't: 87,237	Domestic Dev't: 17.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	503,744	Total 87,237	Total 17.3%	

Output: PRDP-Construction of dams

No. of dams constructed	1 (Completion of payment for construction of dam at Abiliyep	1 (Completion of payment for construction of dam at Abiliyep	100.00	All done as planned
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	parish) None	parish done) None		
<i>Expenditure</i>				
231007 Other Structures	13,786	13,786		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,786	<i>Domestic Dev't:</i> 13,786	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	13,786	Total 13,786	Total	100.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District ENR committee meeting held	Stationery purchased	0	The planned activities were not implemented but the Natural resource office was facilitated and yet this was not in plan
	Monthly departmental meetings held	Natural resource officer facilitated to travel to ministry of environ for official duty		
		No District ENR committee meeting held		
		No Monthly departmental meetings held		
<i>Expenditure</i>				
211103 Allowances	2,874	3,417		118.9%
221011 Printing, Stationery, Photocopying and Binding	900	200		22.2%
221014 Bank Charges and other Bank related costs	0	340		N/A
227004 Fuel, Lubricants and Oils	500	510		102.0%
<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i> 4,467	<i>Non Wage Rec't:</i>	92.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	13,413	Total 4,467	Total	33.3%

Output: Tree Planting and Afforestation

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	0	No activity was implemented
Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)	0	
Non Standard Outputs:	Trees and demonstration woodlots planted at all Administrative units and schools	No Trees and demonstration woodlots planted at all Administrative units and schools		

Expenditure

224002 General Supply of Goods and Services	800	1,171	146.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	1,171	117.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	1,171	117.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance surveys Undertaken)	1 (One Monitoring and compliance surveys Undertaken)	50.00	No funds were available for acyivity implementation
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	200	100	50.0%
227004 Fuel, Lubricants and Oils	291	290	99.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	491	390	79.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	491	390	79.5%

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	No trainings have been conducted
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	2,000	446	22.3%
221005 Hire of Venue (chairs, projector etc)	100	100	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,350	250	18.5%
227004 Fuel, Lubricants and Oils	1,400	560	40.0%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,356	<i>Non Wage Rec't:</i>	19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	1,356	Total	19.4%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	The was lack of funds for activity implementation
	Training of environment committes in the town council conducted		

Stationery purchased

Expenditure

263102 LG Unconditional grants(current)	9,600	2,360	24.6%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,600	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	24.6%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,600	Total	2,360	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

0	Not all activities were implemented due to lack of enough funds for activity implementation
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Vote: 581 Amudat District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 6 months at the District headquarters		
	Womens day celebrated	Bank charges paid for 6 months		
	Mobilisation and sensitization and monitoring community development programmes conducted	Stationery purchased Air time purchased		
	Quarterly support supervision conducted			
	District SAGE Training Activities (excl. DSAs) conducted			
	SAGE Team Monitoring & Implementation done			
	District Staff Monitoring & Implementation			
	Sub County Staff Monitoring & Implementation conducted			
	Parish Monitoring & Implementation conducted			
	LC1 Monitoring & Implementation SAGE Team Operational & Admin Costs District Operational & Admin Costs			
	Sub-County / Parish Operational & Admin Costs			

Expenditure

211101 General Staff Salaries	55,649	18,820	33.8%
211103 Allowances	40,707	9,889	24.3%
221003 Staff Training	0	2,241	N/A
221010 Special Meals and Drinks	3,500	1,102	31.5%
221011 Printing, Stationery, Photocopying and Binding	4,500	2,384	53.0%
221014 Bank Charges and other Bank related costs	1,200	766	63.8%
222001 Telecommunications	1,353	1,345	99.4%
224002 General Supply of Goods and Services	5,900	5,950	100.8%
227001 Travel Inland	0	480	N/A
227004 Fuel, Lubricants and Oils	21,500	5,670	26.4%
228002 Maintenance - Vehicles	15,000	1,530	10.2%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i>	18,820	<i>Wage Rec't:</i>	33.8%
<i>Non Wage Rec't:</i>	98,160	<i>Non Wage Rec't:</i>	31,357	<i>Non Wage Rec't:</i>	31.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,809	Total	50,177	Total	32.6%

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	.00	All activities implemented as per the funds received
Non Standard Outputs:	2 child protection committee review meetings conducted at the district headquarters	Birth and death registration conducted		
	Quarterly M&E of CPC functionality done	1 child protection committee review meetings conducted at the district headquarters		
	BDR data collection in all the sub counties	Quarterly M&E of CPC functionality done		
	Submission of BDR REPORTS	FGM campaigns conducted		
	Monitoring and evaluation od child protection activities	Monitoring and evaluation od child protection activities		

Expenditure

211103 Allowances	18,000	6,465	35.9%		
221005 Hire of Venue (chairs, projector etc)	1,000	2,230	223.0%		
221010 Special Meals and Drinks	8,000	3,746	46.8%		
221011 Printing, Stationery, Photocopying and Binding	4,500	720	16.0%		
224002 General Supply of Goods and Services	17,000	9,010	53.0%		
227004 Fuel, Lubricants and Oils	6,030	9,096	150.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	55,530	<i>Donor Dev't:</i>	31,267	<i>Donor Dev't:</i>	56.3%
Total	55,530	Total	31,267	Total	56.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	Lack of funds for activity implementation
Non Standard Outputs:	Community development workers trained in participatory planning	No Community development workers trained in participatory planning		

Expenditure

211103 Allowances	600	725	120.8%
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,121	<i>Non Wage Rec't:</i>	725	<i>Non Wage Rec't:</i>	34.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,121	Total	725	Total	34.2%

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	27 (FAL learners trained)	270.00	Activities implemented as per the funds available
Non Standard Outputs:	Stationery purchased for the FAL centres	Support supervision for FAL centers conducted		
	FAL Instructors Facilitated	stationery purchased for the FAL centres		
	Support supervision for FAL centers conducted	FAL Instructors Facilitated		
	Refresher Training for FAL Instructors conducted			
	Support to the Preparation of FAL Examinations			
	Registration of FAL Learners Associations doen			
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

<i>211103 Allowances</i>	3,133	1,173	37.4%		
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	416	41.6%		
<i>227004 Fuel, Lubricants and Oils</i>	978	520	53.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,411	<i>Non Wage Rec't:</i>	2,109	<i>Non Wage Rec't:</i>	39.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,411	Total	2,109	Total	39.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	1 (Youth council supported)	50.00	All implemented as planned
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted
	District youth council meetings Conducted	
	Youth Day Celebrations facilitated	

Expenditure

211103 Allowances	881	300	34.1%
221010 Special Meals and Drinks	400	220	55.0%
227001 Travel Inland	270	291	107.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,403	<i>Non Wage Rec't:</i> 811	<i>Non Wage Rec't:</i> 33.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,403	Total 811	Total 33.7%

Output: Support to Disabled and the Elderly

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

Expenditure

211103 Allowances	1,340	400	29.9%
224002 General Supply of Goods and Services	7,200	3,173	44.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i> 3,573	<i>Non Wage Rec't:</i> 34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,305	Total 3,573	Total 34.7%

Output: Reprsentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	50.00	Activities were implemented basing on the funds that wer available
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations of women councils conducted		

Expenditure

211103 Allowances	1,361	470	34.5%
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Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

227001 Travel Inland	573	341	59.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,534	Non Wage Rec't: 811	Non Wage Rec't: 32.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,534	Total 811	Total 32.0%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 None

Non Standard Outputs:

Gender mainstreaming trainings conducted,

NUSAF and CDD projects supervised

Local and National functions celebrated

Duty allowances paid for Workshops and seminars attended by staff

Two Women groups in town counciltrained on Environment and

Expenditure

263102 LG Unconditional grants(current)	11,155	5,282	47.4%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,155	Non Wage Rec't: 5,282	Non Wage Rec't: 47.4%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,155	Total 5,282	Total 47.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 All activities implemented as per

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid to the senior planner for six months		plan
	Office stationery purchased on a monthly basis for the planning office.	Monthly office stationery purchaesd		
	Fuel purchased for monthly office operations	Fuel purchased for use on a monthly basis		
	District planner facilitated to submit quaterly reports to MoFPED	District planner facilitated to sub quarterly progress reports to MoFPED		

Expenditure

211101 General Staff Salaries	27,273	5,448		20.0%
211103 Allowances	4,010	3,150		78.6%
221011 Printing, Stationery, Photocopying and Binding	2,500	3,808		152.3%
227004 Fuel, Lubricants and Oils	6,400	3,614		56.5%
<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i> 5,448	<i>Wage Rec't:</i>	20.0%
<i>Non Wage Rec't:</i>	14,923	<i>Non Wage Rec't:</i> 10,572	<i>Non Wage Rec't:</i>	70.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	42,196	Total 16,020	Total	38.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	6 (TPC meetings held with minutes at the District headquarters)	50.00	There were no funds released for activity implementation
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)	50.00	

Vote: 581 Amudat District

2012/13 Quarter 2

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
None of the planned activities was implemented in the quarter

Data for BFP preparation collected in all departments

1 DDP prepared and in place

Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.

Support supervision / mentoring 24 staff in LLGs and HLG on integration of population issues as indicated in the population policy and ICPD regional commitments in plans conducted

consultative meeting with all stakeholders to identify key population issues at the District level conducted

Quarterly Coordination Meetings for PD, RH and Gender including monitoring visits conducted

Expenditure

211103 Allowances	7,350	7,791	106.0%
221005 Hire of Venue (chairs, projector etc)	450	250	55.6%
221010 Special Meals and Drinks	6,000	5,095	84.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
222001 Telecommunications	450	300	66.7%
224002 General Supply of Goods and Services	1,000	1,000	100.0%
227001 Travel Inland	2,291	2,291	100.0%
227004 Fuel, Lubricants and Oils	1,740	500	28.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,590	7,036	60.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,191	11,191	100.0%
Total	22,781	18,227	80.0%

Output: Monitoring and Evaluation of Sector plans

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat approved in the financial year.	0	No activity was carried pout in the quarter as this was quarter one activity
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Expenditure

211103 Allowances	2,040		490	24.0%	
221011 Printing, Stationery, Photocopying and Binding	1,060		585	55.2%	
227004 Fuel, Lubricants and Oils	3,500		485	13.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,000	Non Wage Rec't:	1,560	Non Wage Rec't:	22.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,000	Total	1,560	Total	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Digital camera purchased	Salaries paid to Audit staff (DIA) for 6 months	0	All implemented as planned
	Salaries paid Audit staff (DIA and IA) for 12 months	Stationery purchased on a monthly basis		
	Stationery purchased	Office equipments maintained		
	Office equipments maintained			
	Workshosseminars attended			

Expenditure

211101 General Staff Salaries	18,471		2,582	14.0%
211103 Allowances	2,340		2,140	91.5%
221011 Printing, Stationery, Photocopying and Binding	2,000		1,108	55.4%
227004 Fuel, Lubricants and Oils	740		375	50.7%
228003 Maintenance Machinery, Equipment and Furniture	2,000		447	22.4%

Vote: 581 Amudat District

2012/13 Quarter 2

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i>	2,582	<i>Wage Rec't:</i>	14.0%
<i>Non Wage Rec't:</i>	11,740	<i>Non Wage Rec't:</i>	4,070	<i>Non Wage Rec't:</i>	34.7%
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,711	Total	6,652	Total	21.7%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly internal audits submitted)	15/1 (Quarterly internal audit submitted to MoLG)	#Error	All activities were implemented with the limited funds that were released to the department
No. of Internal Department Audits	4 (Internal department audits conducted)	2 (Internal department audit conducted at District and all four LLGs)	50.00	
Non Standard Outputs:	Special audit/valve for money audit conducted Spot checks conducted PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	Two PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		

Expenditure

211103 Allowances	4,900	1,376	28.1%		
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%		
227004 Fuel, Lubricants and Oils	4,500	1,350	30.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,920	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	18.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,920	Total	3,126	Total	18.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,581,903	<i>Wage Rec't:</i>	433,420	<i>Wage Rec't:</i>	27.4%
<i>Non Wage Rec't:</i>	1,479,502	<i>Non Wage Rec't:</i>	539,897	<i>Non Wage Rec't:</i>	36.5%
<i>Domestic Dev't:</i>	1,738,273	<i>Domestic Dev't:</i>	643,645	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>	485,257	<i>Donor Dev't:</i>	270,287	<i>Donor Dev't:</i>	55.7%
Total	5,284,935	Total	1,887,249	Total	35.7%

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		671,002	170,372
Sector: Agriculture				83,253	38,977
<i>LG Function: Agricultural Advisory Services</i>				83,253	38,977
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,253	38,977
LCII: Amudat				83,253	38,977
Item: 263329 NAADS					
Amudat sub county		Conditional Grant for NAADS	N/A	83,253	38,977
Sector: Works and Transport				28,108	7,307
<i>LG Function: District, Urban and Community Access Roads</i>				28,108	7,307
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				28,108	7,307
LCII: Amudat				28,108	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance of Cheposokong - chemakany road (4kms)		Roads Rehabilitation Grant	N/A	28,108	0
LCII: Katabok				0	7,307
Item: 263312 Conditional transfers to Road Maintenance					
Routinue maintenance of Dindinga road		Unspent balances – Conditional Grants	N/A	0	7,307
Sector: Education				308,771	25,589
<i>LG Function: Pre-Primary and Primary Education</i>				308,771	25,589
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				46,000	0
LCII: Katabok				46,000	0
Item: 231006 Furniture and Fixtures					
Construction of a two classroom block in Kalas Girls P/S		Conditional Grant to SFG	Completed	46,000	0
Output: Latrine construction and rehabilitation				31,834	0
LCII: Amudat				14,604	0
Item: 231007 Other Structures					
Construction of a five stance pit latrine in Alakas p/s		Conditional Grant to SFG	Completed	14,604	0
LCII: Katabok				17,230	0
Item: 231007 Other Structures					
Construction of a five stance pit latrine in Katabok p/s		Conditional Grant to SFG	Completed	17,230	0
Output: Teacher house construction and rehabilitation				173,391	0

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		671,002	170,372
LCII: Amudat				64,891	0
Item: 231007 Other Structures					
Completion of two twin teachers houses in Alakas p/s		Unspent balances – Conditional Grants	Completed	17,479	0
Construction of a twin teachers house in Alakas p/s		Unspent balances – Conditional Grants	Completed	47,412	0
LCII: Katabok				108,500	0
Item: 231007 Other Structures					
Construction of a twin teachers house in Katabok p/s		Conditional Grant to SFG	Completed	108,500	0
Output: Provision of furniture to primary schools				14,559	0
LCII: Katabok				14,559	0
Item: 231006 Furniture and Fixtures					
Provision of 108 desks to Katabok P/S		Conditional Grant to SFG	Completed	14,559	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,003	9,402
LCII: Amudat				6,939	4,550
Item: 263101 LG Conditional grants(current)					
Alakas p/s		Conditional Grant to Primary Education	N/A	3,391	2,276
Nabokotom p/s		Conditional Grant to Primary Education	N/A	3,548	2,274
LCII: Katabok				7,064	4,852
Item: 263101 LG Conditional grants(current)					
Dingdinga p/s		Conditional Grant to Primary Education	N/A	3,485	2,343
Katabok p/s		Conditional Grant to Primary Education	N/A	3,579	2,509
Output: Multi sectoral Transfers to Lower Local Governments				28,984	16,187
LCII: Katabok				28,984	16,187
Item: 263201 LG Conditional grants(capital)					
Amudat s/c		LGMSD (Former LGDP)	N/A	28,984	16,187
Sector: Health				6,531	1,633
LG Function: Primary Healthcare				6,531	1,633
<i>Lower Local Services</i>					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		671,002	170,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,531	1,633
LCII: Amudat				6,531	1,633
Item: 263104 Transfers to other gov't units(current)					
Alakas HCII		Conditional Grant to PHC- Non wage	N/A	6,531	1,633
Sector: Water and Environment				211,524	92,867
LG Function: Rural Water Supply and Sanitation				211,524	92,867
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Amudat				39,159	0
Item: 231007 Other Structures					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Amudat		Donor Funding	Completed	39,159	0
Output: Construction of public latrines in RGCs				19,765	5,630
LCII: Amudat				19,765	5,630
Item: 231007 Other Structures					
Construction of a public latrine in Amudat RGC		Conditional transfer for Rural Water	Completed	19,765	0
Construction of a ECOSAN latrine in Alakas RGC		Unspent balances – Conditional Grants	Completed	0	5,630
Output: Borehole drilling and rehabilitation				130,800	87,237
LCII: Amudat				130,800	87,237
Item: 231007 Other Structures					
6 boreholes drilled in Amudat s/c		Conditional transfer for Rural Water	Completed	130,800	0
Completion of Payment for drilling of 20 bores		Unspent balances – Conditional Grants	Completed	0	87,237
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Katabok				21,800	0
Item: 231007 Other Structures					
Drilling of borehole in Katabok centre		Conditional transfer for Rural Water	Completed	21,800	0
Sector: Social Development				2,580	1,090
LG Function: Community Mobilisation and Empowerment				2,580	1,090
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,580	1,090
LCII: Loburin				2,580	1,090
Item: 263102 LG Unconditional grants(current)					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		671,002	170,372
Amudat s/c		District Unconditional Grant - Non Wage	N/A	2,580	1,090
Sector: Justice, Law and Order				20,262	1,090
LG Function: Local Police and Prisons				20,262	1,090
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,262	1,090
LCII: Katabok				3,148	1,090
Item: 263102 LG Unconditional grants(current)					
Amudat s/c		District Unconditional Grant - Non Wage	N/A	3,148	1,090
LCII: Loburin				17,114	0
Item: 263202 LG Unconditional grants(capital)					
Amudat s/c		LGMSD (Former LGDP)	N/A	17,114	0
Sector: Public Sector Management				6,110	780
LG Function: Local Statutory Bodies				6,110	780
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,110	780
LCII: Amudat				6,110	780
Item: 263102 LG Unconditional grants(current)					
Amudat s/c		Locally Raised Revenues	N/A	6,110	780
Sector: Accountability				3,862	1,040
LG Function: Financial Management and Accountability(LG)				3,862	1,040
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,862	1,040
LCII: Amudat				3,862	1,040
Item: 263102 LG Unconditional grants(current)					
Amudat s/c finance		Locally Raised Revenues	N/A	3,862	1,040

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		861,589	185,199
Sector: Agriculture				83,253	38,977
<i>LG Function: Agricultural Advisory Services</i>				<i>83,253</i>	<i>38,977</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,253	38,977
LCII: Kakres				83,253	38,977
Item: 263329 NAADS					
Amudat Town council		Conditional Grant for NAADS	N/A	83,253	38,977
Sector: Works and Transport				54,800	37,077
<i>LG Function: District, Urban and Community Access Roads</i>				<i>54,800</i>	<i>37,077</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				54,800	37,077
LCII: Jumbe				52,600	33,317
Item: 263201 LG Conditional grants(capital)					
Not Specified		LGMSD (Former LGDP)	N/A	0	6,311
Amudat t/c		Other Transfers from Central Government	N/A	52,600	27,006
LCII: Kakres				0	2,031
Item: 263201 LG Conditional grants(capital)					
Not Specified		Urban Equalisation Grant	N/A	0	2,031
LCII: Kalas				2,200	1,729
Item: 263102 LG Unconditional grants(current)					
Not Specified		Urban Unconditional Grant - Non Wage	N/A	0	1,729
Item: 263202 LG Unconditional grants(capital)					
Audat t/c		Locally Raised Revenues	N/A	2,200	0
Sector: Education				34,642	45,409
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,270</i>	<i>31,161</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				0	22,160
LCII: Jumbe				0	22,160
Item: 231007 Other Structures					
Completion of payment for construction of a two classroom block in Katikit p/s		Unspent balances – Conditional Grants	Completed	0	22,160
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,270	9,001

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		861,589	185,199
LCII: Jumbe				3,862	2,431
Item: 263101 LG Conditional grants(current)					
Katikit p/s		Conditional Grant to Primary Salaries	N/A	3,862	2,431
LCII: Kalas				4,525	3,328
Item: 263101 LG Conditional grants(current)					
Kalas Boys p/s		Conditional Grant to Primary Education	N/A	4,525	3,328
LCII: Lokales				4,883	3,242
Item: 263101 LG Conditional grants(current)					
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	4,883	3,242
LG Function: Secondary Education				21,372	14,248
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,372	14,248
LCII: Lochengenge				21,372	14,248
Item: 263104 Transfers to other gov't units(current)					
Pokot Secondary school		Conditional Grant to Secondary Education	N/A	21,372	14,248
Sector: Health				165,683	39,890
LG Function: Primary Healthcare				165,683	39,890
<i>Lower Local Services</i>					
Output: NGO Hospital Services (LLS.)				101,683	23,160
LCII: Kalas				101,683	23,160
Item: 263104 Transfers to other gov't units(current)					
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	N/A	101,683	23,160
Output: NGO Basic Healthcare Services (LLS)				60,000	16,730
LCII: Kalas				60,000	16,730
Item: 263104 Transfers to other gov't units(current)					
Amudat Hospital		Conditional Grant to PHC NGO Wage Subvention	N/A	60,000	16,730
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Kalas				4,000	0
Item: 263102 LG Unconditional grants(current)					
Amudat T/C		Locally Raised Revenues	N/A	4,000	0
Sector: Water and Environment				154,737	2,360
LG Function: Rural Water Supply and Sanitation				145,137	0

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		861,589	185,199
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Jumbe				39,159	0
Item: 231007 Other Structures					
3 Five pit latrines constructed in the two 3 primary schools and 1 health unit in Amudat T/C		Donor Funding	Completed	39,159	0
Output: Shallow well construction				16,000	0
LCII: Lochengenge				16,000	0
Item: 231007 Other Structures					
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	Completed	16,000	0
Output: PRDP-Shallow well construction				8,000	0
LCII: Lochengenge				8,000	0
Item: 231007 Other Structures					
construction of 1 motorized shallow well at Naremit		Conditional transfer for Rural Water	Completed	8,000	0
Output: Borehole drilling and rehabilitation				81,978	0
LCII: Kalas				81,978	0
Item: 231007 Other Structures					
Complete payment for drilling of 20 boreholes in the District (loroo 5, karita 7, Amudat 5 Amudat t/c 3)		Unspent balances – Conditional Grants	Completed	81,978	0
LG Function: Natural Resources Management				9,600	2,360
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,600	2,360
LCII: Kalas				9,600	2,360
Item: 263102 LG Unconditional grants(current)					
Amudat T/C		Urban Unconditional Grant - Non Wage	N/A	9,600	2,360
Sector: Social Development				2,400	3,182
LG Function: Community Mobilisation and Empowerment				2,400	3,182
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,400	3,182
LCII: Kalas				2,400	3,182
Item: 263102 LG Unconditional grants(current)					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		861,589	185,199
Amudat T/C		Urban Unconditional Grant - Non Wage	N/A	2,400	3,182
Sector: Justice, Law and Order				135,804	9,218
LG Function: Local Police and Prisons				135,804	9,218
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				135,804	9,218
LCII: Kakres				1,994	1,994
Item: 263202 LG Unconditional grants(capital)					
Amudat T/C		Equalisation Grant	N/A	1,994	1,994
LCII: Kalas				133,810	7,224
Item: 263102 LG Unconditional grants(current)					
Audat town council		Transfer of Urban Unconditional Grant - Wage	N/A	133,810	7,224
Sector: Public Sector Management				221,086	4,328
LG Function: District and Urban Administration				184,470	0
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				26,006	0
LCII: Kalas				26,006	0
Item: 231007 Other Structures					
Roofing of District Administration block		LGMSD (Former LGDP)	Completed	26,006	0
Output: PRDP-Vehicles & Other Transport Equipment				135,000	0
LCII: Kalas				135,000	0
Item: 231004 Transport Equipment					
Purchase of three motorcycles Yamaha AG100		LGMSD (Former LGDP)	Completed	36,000	0
Purchase of double cabin pick up		LGMSD (Former LGDP)	Completed	99,000	0
Output: PRDP-Office and IT Equipment (including Software)				23,464	0
LCII: Kalas				23,464	0
Item: 231005 Machinery and Equipment					
Purchase of 3 printers		LGMSD (Former LGDP)	Completed	2,464	0
Purchase of 3 laptops		LGMSD (Former LGDP)	Completed	7,500	0
Purchase of 1 photocopier		LGMSD (Former LGDP)	Completed	8,500	0

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		861,589	185,199
Item: 231006 Furniture and Fixtures					
Purchase of 3 filing cabinets		LGMSD (Former LGDP)	Completed	5,000	0
<i>LG Function: Local Statutory Bodies</i>				36,616	4,328
<i>Capital Purchases</i>					
Output: PRDP-Specialised Machinery and Equipment				26,366	0
LCII: Kalas				26,366	0
Item: 231005 Machinery and Equipment					
Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		Conditional Grant to DSC Chairs' Salaries	Completed	26,366	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				10,250	4,328
LCII: Kalas				10,250	4,328
Item: 263102 LG Unconditional grants(current)					
Amudat T/C		Locally Raised Revenues	N/A	10,250	4,328
Sector: Accountability				9,184	4,759
LG Function: Financial Management and Accountability(LG)				9,184	4,759
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,184	4,759
LCII: Kalas				9,184	4,759
Item: 263102 LG Unconditional grants(current)					
Amudat t/c		Urban Unconditional Grant - Non Wage	N/A	9,184	4,759

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		949,832	178,670
Sector: Agriculture				83,253	38,977
<i>LG Function: Agricultural Advisory Services</i>				<i>83,253</i>	<i>38,977</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,253	38,977
LCII: Karita				83,253	38,977
Item: 263329 NAADS					
Karita sub county		Conditional Grant for NAADS	N/A	83,253	38,977
Sector: Works and Transport				227,496	71,507
<i>LG Function: District, Urban and Community Access Roads</i>				<i>227,496</i>	<i>71,507</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				227,496	71,507
LCII: Karita				206,415	71,507
Item: 263312 Conditional transfers to Road Maintenance					
payment of Karita - katabok road		Unspent balances – Conditional Grants	N/A	85,581	43,818
Periodic maintenance of Namodo - Lokoma road (12kms)		Roads Rehabilitation Grant	N/A	84,325	0
payment of Abongai - kenya border road		Unspent balances – Conditional Grants	N/A	36,508	27,689
LCII: Losidok				21,081	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance of Kalorewor - cherelakoun road (3kms)		Roads Rehabilitation Grant	N/A	21,081	0
Sector: Education				401,672	59,540
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,203</i>	<i>59,540</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,000	0
LCII: Lokales				12,000	0
Item: 231006 Furniture and Fixtures					
Rehabilitate a two classroom block in Lokales P/S		District Equalisation Grant	Completed	12,000	0
Output: Teacher house construction and rehabilitation				45,717	30,104
LCII: Karita				13,000	0
Item: 231007 Other Structures					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		949,832	178,670
Contribution of materials for construction of a two staff houses in Karita P/S		District Equalisation Grant	Completed	13,000	0
LCII: Losidok Item: 231007 Other Structures				32,717	30,104
Construction of a twin teachers house in Cheptapoyo p/s		Unspent balances – Conditional Grants	Completed	32,717	30,104
Output: Provision of furniture to primary schools				9,354	0
LCII: Lokales Item: 231006 Furniture and Fixtures				9,354	0
Provision of 72 desks to Lokales P/S		District Equalisation Grant	Completed	9,354	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,953	6,377
LCII: Karita Item: 263101 LG Conditional grants(current)				5,751	3,475
Karita p/s		Conditional Grant to Primary Education	N/A	5,751	3,475
LCII: Losidok Item: 263101 LG Conditional grants(current)				4,203	2,901
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	4,203	2,901
Output: Multi sectoral Transfers to Lower Local Governments				41,179	23,059
LCII: Karita Item: 263201 LG Conditional grants(capital)				40,179	22,439
Karita s/c		LGMSD (Former LGDP)	N/A	40,179	22,439
LCII: Lokales Item: 263102 LG Unconditional grants(current)				1,000	620
Karita s/c		District Unconditional Grant - Non Wage	N/A	1,000	620
LG Function: Secondary Education				283,469	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				283,469	0
LCII: Karita Item: 231007 Other Structures				283,469	0

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		949,832	178,670
Secondary school construction at Karita Sub county		Construction of Secondary Schools	Completed	283,469	0
Sector: Health				21,062	5,266
<i>LG Function: Primary Healthcare</i>				<i>21,062</i>	<i>5,266</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,062	5,266
LCII: Karita				14,531	3,633
Item: 263104 Transfers to other gov't units(current)					
Karita HC III		Conditional Grant to PHC - development	N/A	14,531	3,633
LCII: Losidok				6,531	1,633
Item: 263104 Transfers to other gov't units(current)					
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	6,531	1,633
Sector: Water and Environment				194,259	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>194,259</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Karita				39,159	0
Item: 231007 Other Structures					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Karita s/c		Donor Funding	Completed	39,159	0
Output: Borehole drilling and rehabilitation				133,300	0
LCII: Karita				133,300	0
Item: 231007 Other Structures					
6 boreholes drilled in Karita s/c		Conditional transfer for Rural Water	Completed	133,300	0
Output: PRDP-Borehole drilling and rehabilitation				21,800	0
LCII: Lokales				21,800	0
Item: 231007 Other Structures					
Drilling of borehole in Lokales		Conditional transfer for Rural Water	Completed	21,800	0
Sector: Social Development				3,100	400
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,100</i>	<i>400</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,100	400
LCII: Karita				3,100	400
Item: 263102 LG Unconditional grants(current)					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		949,832	178,670
Karita s/c		District Unconditional Grant - Non Wage	N/A	3,100	400
Sector: Justice, Law and Order				9,130	950
LG Function: Local Police and Prisons				9,130	950
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,130	950
LCII: Lokales				9,130	950
Item: 263102 LG Unconditional grants(current)					
Karita s/c		District Unconditional Grant - Non Wage	N/A	2,040	950
Item: 263202 LG Unconditional grants(capital)					
Karita s/c		LGMSD (Former LGDP)	N/A	7,090	0
Sector: Public Sector Management				1,860	850
LG Function: Local Statutory Bodies				1,860	850
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,860	850
LCII: Karita				1,860	850
Item: 263102 LG Unconditional grants(current)					
Karita s/c		Locally Raised Revenues	N/A	1,860	850
Sector: Accountability				8,000	1,180
LG Function: Financial Management and Accountability(LG)				8,000	1,180
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,000	1,180
LCII: Karita				8,000	1,180
Item: 263102 LG Unconditional grants(current)					
Karita s/c		District Unconditional Grant - Non Wage	N/A	8,000	1,180

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		1,229,189	181,045
Sector: Agriculture				83,253	39,607
<i>LG Function: Agricultural Advisory Services</i>				<i>83,253</i>	<i>39,607</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,253	39,607
LCII: Loroo				83,253	39,607
Item: 263329 NAADS					
Loroo sub county		Conditional Grant for NAADS	N/A	83,253	39,607
Sector: Works and Transport				229,253	43,760
<i>LG Function: District, Urban and Community Access Roads</i>				<i>229,253</i>	<i>43,760</i>
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				229,253	43,760
LCII: Abiliyep				119,461	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance of Loporokocho - Loroo border road (17kms)		Roads Rehabilitation Grant	N/A	119,461	0
LCII: Achorichor				53,575	43,760
Item: 263312 Conditional transfers to Road Maintenance					
payment of uingereza - Achorichor road		Unspent balances – Conditional Grants	N/A	53,575	43,760
LCII: Loroo				56,217	0
Item: 263312 Conditional transfers to Road Maintenance					
Periodic maintenance of Natitikamu - Loroo road (8kms)		Roads Rehabilitation Grant	N/A	56,217	0
Sector: Education				275,439	68,363
<i>LG Function: Pre-Primary and Primary Education</i>				<i>275,439</i>	<i>68,363</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,214	0
LCII: Loroo				39,214	0
Item: 231006 Furniture and Fixtures					
Construction of a two classroom block in Lopodot p/s Girls P/S		Unspent balances – Conditional Grants	Completed	39,214	0
Output: PRDP-Classroom construction and rehabilitation				42,581	21,240
LCII: Abiliyep				42,581	0
Item: 231007 Other Structures					
Construction of a two classroom block in Akorikeya P/S		Conditional Grant to SFG	Completed	42,581	0

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		1,229,189	181,045
LCII: Loroo				0	21,240
Item: 231007 Other Structures					
Completion of payment for the completion of a two classroom block in Lopedot p/s		Unspent balances – Conditional Grants	Completed	0	21,240
Output: PRDP-Latrine construction and rehabilitation				15,000	0
LCII: Abiliyep				15,000	0
Item: 231007 Other Structures					
Construction of a five stance pit latrine in Akorikeya p/s		Conditional Grant to SFG	Completed	15,000	0
Output: Teacher house construction and rehabilitation				52,325	36,920
LCII: Loroo				52,325	36,920
Item: 231007 Other Structures					
Completion of construction of a twin teachers house in Akorikeye p/s		Unspent balances – Conditional Grants	Completed	52,325	36,920
Output: PRDP-Teacher house construction and rehabilitation				104,500	0
LCII: Abiliyep				104,500	0
Item: 231007 Other Structures					
Construction of a twin Teachers house at Akorikeya P/S		Conditional Grant to SFG	Completed	104,500	0
Output: PRDP-Provision of furniture to primary schools				9,374	0
LCII: Abiliyep				9,374	0
Item: 231006 Furniture and Fixtures					
Supply of 72 desks to Akorikeya p/s		Conditional Grant to SFG	Completed	9,374	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,842	4,601
LCII: Abiliyep				3,391	2,276
Item: 263101 LG Conditional grants(current)					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	3,391	2,276
LCII: Loroo				3,450	2,325
Item: 263101 LG Conditional grants(current)					
Loroo p/s		Conditional Grant to Primary Education	N/A	3,450	2,325
Output: Multi sectoral Transfers to Lower Local Governments				5,603	5,603
LCII: Loroo				5,603	5,603

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		1,229,189	181,045
Item: 263201 LG Conditional grants(capital)					
Loroo s/c		LGMSD (Former LGDP)	N/A	5,603	5,603
Sector: Health				278,889	9,401
LG Function: Primary Healthcare				278,889	9,401
<i>Capital Purchases</i>					
Output: PRDP-Maternity ward construction and rehabilitation				147,356	0
LCII: Loroo				147,356	0
Item: 231007 Other Structures					
Construction of Maternity ward at Loroo HCIII		Conditional Grant to PHC - development	Completed	147,356	0
Output: OPD and other ward construction and rehabilitation				84,958	0
LCII: Achorichor				84,958	0
Item: 231007 Other Structures					
Construction of OPD at Achorichor HC II		Conditional Grant to PHC - development	Completed	84,958	0
Output: PRDP-OPD and other ward construction and rehabilitation				26,176	0
LCII: Achorichor				15,340	0
Item: 231007 Other Structures					
Construction of a five stance pit latrine with urinal at Achorichor HC II		Conditional Grant to PHC - development	Completed	15,340	0
LCII: Loroo				10,836	0
Item: 231007 Other Structures					
Construction of a two stance pit latrine with urinal at Loroo HC III		Conditional Grant to PHC - development	Completed	10,836	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,531	3,633
LCII: Loroo				14,531	3,633
Item: 263104 Transfers to other gov't units(current)					
Loroo HC III		Conditional Grant to PHC - development	N/A	14,531	3,633
Output: Multi sectoral Transfers to Lower Local Governments				5,868	5,768
LCII: Loroo				5,868	5,768
Item: 263102 LG Unconditional grants(current)					
Loroo s/c		District Unconditional Grant - Non Wage	N/A	300	200
Item: 263202 LG Unconditional grants(capital)					

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		1,229,189	181,045
Loroo s/c		LGMSD (Former LGDP)	N/A	5,568	5,568
Sector: Water and Environment				254,211	13,786
LG Function: Rural Water Supply and Sanitation				254,211	13,786
<i>Capital Purchases</i>					
Output: Other Capital				39,159	0
LCII: Loroo				39,159	0
Item: 231007 Other Structures					
3 Five pit latrines constructed in the two primary schools and 1 health unit in Loroo		Donor Funding	Completed	39,159	0
Output: Borehole drilling and rehabilitation				157,666	0
LCII: Loroo				157,666	0
Item: 231007 Other Structures					
7 boreholes drilled in Loroo s/c		Conditional transfer for Rural Water	Completed	157,666	0
Output: PRDP-Borehole drilling and rehabilitation				43,600	0
LCII: Abiliyep				21,800	0
Item: 231007 Other Structures					
Drilling of borehole in Abiliyep centre		Conditional transfer for Rural Water	Completed	21,800	0
LCII: Achorichor				21,800	0
Item: 231007 Other Structures					
Drilling of borehole in Achorichor centre		Conditional transfer for Rural Water	Completed	21,800	0
Output: PRDP-Construction of dams				13,786	13,786
LCII: Abiliyep				13,786	13,786
Item: 231007 Other Structures					
Construction of a dam at Abiliyep		Conditional transfer for Rural Water	Completed	13,786	13,786
Sector: Social Development				3,075	610
LG Function: Community Mobilisation and Empowerment				3,075	610
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,075	610
LCII: Loroo				3,075	610
Item: 263102 LG Unconditional grants(current)					
Loroo s/c		District Unconditional Grant - Non Wage	N/A	3,075	610
Sector: Justice, Law and Order				25,087	3,578
LG Function: Local Police and Prisons				25,087	3,578

Vote: 581 Amudat District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		1,229,189	181,045
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,087	3,578
LCII: Achorichor				25,087	3,578
Item: 263102 LG Unconditional grants(current)					
Loroo s/c		District Unconditional Grant - Non Wage	N/A	7,822	1,250
Item: 263202 LG Unconditional grants(capital)					
Loroo s/c		LGMSD (Former LGDP)	N/A	17,265	2,328
Sector: Public Sector Management				76,880	900
LG Function: District and Urban Administration				74,880	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				74,880	0
LCII: Achorichor				74,880	0
Item: 231007 Other Structures					
Construction of a two classroom block at Achorichor P/S		LGMSD (Former LGDP)	Completed	49,000	0
Supply of 72 Desks to Achorichor P/S		LGMSD (Former LGDP)	Completed	10,741	0
Construction of a Five stance pit latrine at Achorichor P/S		LGMSD (Former LGDP)	Completed	15,139	0
LG Function: Local Statutory Bodies				2,000	900
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	900
LCII: Loroo				2,000	900
Item: 263102 LG Unconditional grants(current)					
Loroo s/c		Locally Raised Revenues	N/A	2,000	900
Sector: Accountability				3,103	1,040
LG Function: Financial Management and Accountability(LG)				3,103	1,040
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,103	1,040
LCII: Loroo				3,103	1,040
Item: 263102 LG Unconditional grants(current)					
Loroo s/c		Locally Raised Revenues	N/A	3,103	1,040

Vote: 581 Amudat District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

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Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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