
Vote: 581 Amudat District

2015/16 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:581 Amudat District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Amudat District

Date: 8/11/2016

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

Vote: 581 Amudat District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	110,558	78,223	71%
2a. Discretionary Government Transfers	1,068,217	982,073	92%
2b. Conditional Government Transfers	3,992,951	3,552,233	89%
2c. Other Government Transfers	1,179,544	753,666	64%
3. Local Development Grant	558,206	558,206	100%
4. Donor Funding	453,304	473,646	104%
Total Revenues	7,362,779	6,398,047	87%

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	797,787	1,025,179	1,024,352	129%	128%	100%
2 Finance	129,009	140,999	141,000	109%	109%	100%
3 Statutory Bodies	340,759	216,689	216,291	64%	63%	100%
4 Production and Marketing	207,916	165,494	146,719	80%	71%	89%
5 Health	1,338,439	1,399,284	1,398,101	105%	104%	100%
6 Education	1,760,154	1,412,487	1,393,195	80%	79%	99%
7a Roads and Engineering	1,361,201	1,007,073	1,006,678	74%	74%	100%
7b Water	798,641	705,355	705,355	88%	88%	100%
8 Natural Resources	77,186	70,241	69,229	91%	90%	99%
9 Community Based Services	467,528	203,074	202,037	43%	43%	99%
10 Planning	52,059	33,101	33,101	64%	64%	100%
11 Internal Audit	32,100	19,071	19,071	59%	59%	100%
Grand Total	7,362,779	6,398,047	6,355,128	87%	86%	99%
<i>Wage Rec't:</i>	1,779,531	1,239,258	1,239,259	70%	70%	100%
<i>Non Wage Rec't:</i>	2,551,979	2,093,787	2,040,666	82%	80%	97%
<i>Domestic Dev't</i>	2,577,965	2,591,356	2,601,809	101%	101%	100%
<i>Donor Dev't</i>	453,304	473,646	473,394	104%	104%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The District has cumulatively received shs. 6,398,047,000 representing 87% of the approved annual estimates of 7,362,779,000 and these receipts were mainly from locally raised revenues which by end of June had received 78,223,000 representing 71% of the approved local revenue estimates of 110,558,000 and there was under performance below the approved estimates in local revenue because there was a decrease in the collection of market dues and non remittance of the 35% from the sub counties. The District also received discretionary government transfers amounting to 982,073,000 representing 92% of the approved discretionary transfers of 1,068,217,000 and this was mainly because the government did not release all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 3,552,233,000 representing 89% of the approved conditional government transfers

Summary: Overview of Revenues and Expenditures

and the district did not receive all the approved conditional government transfer mainly because not all development were disbursed by the central government in quarter four. Local development grants amounting to 558,206,000 was received and this represented 100% of the approved local development grant budget. There were also other government transfers amounting to 753,666,000 representing 64% of the approved budget and there was under performance here because the District did not receive funds for NUSAF II project implementation which were captured at the time of planning and finally the district received donor funds amounting 473,646,000 representing 104% of the approved donor funds of 453,304,000. The above is the cumulative receipts of the district amounting to 6,398,047,000. The District disbursed 6,398,047,000 to the departments for activity implementation and by end of June the district collectively had spent 6,344,128,000 and there was an unspent balance of 44,919,000 as this funds could not be spent by end of June as the funds were meant for , Completion of construction of slaughter slab in Karita sub county and Completion of construction of a two unit teachers house in Katabok p/s and maintenance of bank accounts

Vote: 581 Amudat District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	110,558	78,223	71%
Tenders	25,700	2,300	9%
Local Service Tax	24,278	9,585	39%
Market/Gate Charges	37,358	85	0%
Other Fees and Charges		28,291	
Other licences	23,222	37,962	163%
2a. Discretionary Government Transfers	1,068,217	982,073	92%
Hard to reach allowances	246,233	246,233	100%
Urban Unconditional Grant - Non Wage	49,513	49,513	100%
Urban Equalisation Grant	16,798	20,998	125%
Transfer of District Unconditional Grant - Wage	339,281	336,293	99%
District Equalisation Grant	36,768	45,960	125%
District Unconditional Grant - Non Wage	253,076	253,076	100%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	30,000	29%
2b. Conditional Government Transfers	3,992,951	3,552,233	89%
Conditional transfers to Production and Marketing	113,916	113,916	100%
Conditional transfers to DSC Operational Costs	6,379	6,380	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691	37,691	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	57,344	100%
Conditional transfer for Rural Water	641,641	641,641	100%
Conditional transfers to School Inspection Grant	11,370	11,370	100%
Conditional Grant to SFG	587,620	587,620	100%
Conditional Grant to Primary Salaries	683,991	455,746	67%
Conditional Grant to Secondary Salaries	91,832	67,368	73%
Conditional Grant to PHC- Non wage	76,979	76,979	100%
Conditional Grant to PHC Salaries	444,880	333,781	75%
Conditional Grant to Primary Education	39,962	39,961	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	48,466	100%
Conditional Grant to Secondary Education	33,876	33,876	100%
Conditional Grant to Women Youth and Disability Grant	4,936	4,936	100%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	100%
Roads Rehabilitation Grant	482,170	482,170	100%
Conditional Grant to Agric. Ext Salaries	93,000	16,087	17%
Conditional Grant to PAF monitoring	41,368	41,368	100%
Conditional Grant to PHC - development	254,761	254,761	100%
Conditional Grant to Functional Adult Lit	5,411	5,412	100%
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to Special Grant for PWDs	10,305	10,305	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%
2c. Other Government Transfers	1,179,544	753,666	64%
Youth Livelihood Programme	329,827	252,048	76%
PLE		1,761	
NUSAF II		245,898	
Ministry of Education		2,148	

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Health - Giggers		10,973	
Conditional Grant to District community Roads	849,717	240,838	28%
3. Local Development Grant	558,206	558,206	100%
LGMSD (Former LGDP)	558,206	558,206	100%
4. Donor Funding	453,304	473,646	104%
GAVI		31,881	
GIZ		35,326	
Ministry of Health		95,387	
NTD		21,809	
Uganda Aids Commission		29,978	
Donor Funding- UNICEF	453,304	259,266	57%
Total Revenues	7,362,779	6,398,047	87%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 27,695,000 reflecting 100% of the quarter estimates. The District has so far received shs. 78,223,000 cummulatively representing 71% against the approved budget of shs. 110,558,000 and the There is under performance in local revenue collection because the district through its council removed a 2% development tax on all tenders in the district and this was one source of local revenue and the thus more revenue was raised from tenders and there was also much improvement in markets dues collected as the district contracted the collection of local revenue in the cattle markets to private firms like in the Karita and Amudat Markets.

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,052,529 billion of the reflected annual estimates. The total receipts by end of the year amounted to 5,846,178,000 representing 79.4% of the total annual approved budget of 7,362,779,000 of FY 2015/16 and the 100% was not realised mainly because there was a shortfall in the Central government transfers for payment of PHC salaries and Primary and Teacherssalaries were not released as planned due to staffing, the District only realised 86 % of the central government conditional transfers, 100% Of LDG, 87% of Discretionary govermemnt transfers and 153% of other government transfers due NUSAF II funds received.. The 86% performance implies that the District did not receive all the all approved estimates from central government and other sources expect in Local revenue only.

(iii) Cummulative Performance for Donor Funding

The donor receipts amounted to 160,515,000 representing 141.64% of the approved Quaterly budget of 113,326,000. There was over performance because the district received funds from MoH and GIZ which were not planned for at the beginning of the financial year. District received funds from UNICEF, MoH, Giz and other additional funds were received from WHO for immunisation of children budget, 104% of the donor funding budget of 453,304,000 has been realised cumulatively as per end of the financial year

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>	344,804	563,636	163%	86,223	90,296	105%
Conditional Grant to PAF monitoring	34,118	41,368	121%	8,529	10,342	121%
Locally Raised Revenues	6,674	10,599	159%	1,668	5,145	308%
Other Transfers from Central Government		247,138		0	0	
Multi-Sectoral Transfers to LLGs	44,363	39,299	89%	11,113	7,100	64%
District Unconditional Grant - Non Wage	44,178	87,266	198%	11,044	28,811	261%
Transfer of District Unconditional Grant - Wage	178,536	132,776	74%	44,634	37,601	84%
Hard to reach allowances	36,935	5,190	14%	9,234	1,297	14%
<i>Development Revenues</i>	452,983	461,543	102%	113,245	9,192	8%
LGMSD (Former LGDP)	391,642	391,010	100%	97,911	0	0%
Multi-Sectoral Transfers to LLGs	24,573	24,572	100%	6,143	0	0%
District Equalisation Grant	36,768	45,960	125%	9,192	9,192	100%
Total Revenues	797,787	1,025,179	129%	199,468	99,488	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	344,804	563,231	163%	86,201	94,771	110%
Wage	178,536	132,777	74%	44,634	37,601	84%
Non Wage	166,268	430,455	259%	41,567	57,170	138%
<i>Development Expenditure</i>	452,983	461,121	102%	113,267	278,573	246%
Domestic Development	452,983	461,121	102%	113,267	278,573	246%
Donor Development	0	0		0	0	
Total Expenditure	797,787	1,024,352	128%	199,468	373,344	187%
C: Unspent Balances:						
<i>Recurrent Balances</i>		405	0%			
<i>Development Balances</i>		422	0%			
Domestic Development		422	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		826	0%			

The Department has received a total of shs. 1,024,352,000 cumulatively representing 129% of the annual approved plan and particularly in quarter 4 it received shs. 99,488,000 representing 50% of the quarterly approved budget and the department has cumulatively spent 1024,352,000 representing 128% thus the unspent balance of 826,000 meant for account maintenance. The department has not realised the over expected 100% of the approved budget in Quarter because of NUSAF II funds released for supporting groups in Livelihood support programmes

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

The funds in the account are meant for account maintenance

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring visits conducted	4	4
No. of monitoring reports generated	4	4
No. (and type) of capacity building sessions undertaken	8	8
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted (PRDP)	4	4
No. of monitoring reports generated (PRDP)	4	4
No. of motorcycles purchased	2	2
No. of computers, printers and sets of office furniture purchased (PRDP)	3	3
Function Cost (UShs '000)	797,787	1,024,352
Cost of Workplan (UShs '000):	797,787	1,024,352

The department performed in the quarter as follows, Conducted PAF monitoring, Paid salaries to 13 Administration staff, Paid salary arrears for staff, Facilitaed CAOs travel to MoFPED, Facilitated collection of bank statements and conducting bank business in Mbale, purchase of office items done, Operation and Maintenance of office equipments done, Sub county support supervision conducted all the above activities are routine departmental activitie, Two Yamaha motorcycles purchased, District Administration block fenced, Four unit teachershouse completed in Achorichor p/s, Two unit teachers house constructed in Achorichor p/s

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	129,009	140,999	109%	32,252	38,015	118%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	5,184	5,757	111%	1,296	2,850	220%
Multi-Sectoral Transfers to LLGs	31,500	26,185	83%	7,875	4,566	58%
District Unconditional Grant - Non Wage	37,898	34,999	92%	9,475	7,800	82%
Transfer of District Unconditional Grant - Wage	52,747	70,234	133%	13,187	21,843	166%
Hard to reach allowances		3,824		0	956	
Total Revenues	129,009	140,999	109%	32,252	38,015	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	129,009	141,000	109%	32,252	39,715	123%
Wage	52,747	70,234	133%	13,187	21,843	166%
Non Wage	76,262	70,765	93%	19,066	17,872	94%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	129,009	141,000	109%	32,252	39,715	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs.140,999,000 cumulatively representing 109% of the annual approved plan and particularly in quarter 4 it received shs. 38,015,000 representing 118% of the quarterly approved budget. There was over performance in the quarter mainly because the department had to prepare budgets and final accounts and the department has cumulatively spent 141,000 representing 109% thus no unspent balance in the account.

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

There are no unspent funds in the account

(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)		
Value of Other Local Revenue Collections	44240000	49211690
Date of Approval of the Annual Workplan to the Council	30/6	15/4
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	31/7
Date for submitting the Annual Performance Report	30/8	15/7
Value of LG service tax collection	7280000	19411030
Function Cost (UShs '000)	129,009	141,000

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	129,009	141,000

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	340,759	216,689	64%	85,190	49,961	59%
Conditional transfers to Contracts Committee/DSC/PA	57,343	57,344	100%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	6,380	100%	1,595	1,595	100%
Conditional transfers to Councillors allowances and Expenses	37,691	37,691	100%	9,423	20,220	215%
Locally Raised Revenues	32,800	6,017	18%	8,200	0	0%
Multi-Sectoral Transfers to LLGs	36,000	22,934	64%	9,000	6,510	72%
District Unconditional Grant - Non Wage	44,000	56,323	128%	11,000	7,300	66%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG employees	102,211	30,000	29%	25,553	0	0%
Total Revenues	340,759	216,689	64%	85,190	49,961	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	340,759	216,291	63%	85,190	59,125	69%
Wage	126,547	30,000	24%	31,637	0	0%
Non Wage	214,212	186,291	87%	53,553	59,125	110%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	340,759	216,291	63%	85,190	59,125	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		399	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		399	0%			

The Department has received a total of shs. 216,689,000 cumulatively representing 64% of the annual approved plan and particularly in quarter 4 it received shs. 49,961,000 representing 59% of the quarterly approved budget and the department has cumulatively spent 216,291,000 representing 63% of the approved annual expenditure and thus the unspent balance of 399,000 and the department has not realised the expected 100% of the approved budget in quarter because of the low local revenue base and there is also no District service commission so salaries for Chairperson DSC is never released.

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

These funds are meant for account maintenance

(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**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No.of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	12	0
Function Cost (UShs '000)	340,759	216,291
Cost of Workplan (UShs '000):	340,759	216,291

The department performed in the quarter as follows, Paid salaries to all District councillors and their Gratuity and Ex-gratia, Facilitated the District Speaker to attend a meeting in Gulu, Facilitated the District Chairperson to attend six meetings in Moroto, Mbale and Kampala, Held four standing committee meetings, Held one council meeting, Repair and maintenance of motor vehicle, payment of allowances to councillors, Collection of bank statements, Survey of Karita and Amudat sub county administration land

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	207,916	130,168	63%	51,979	33,967	65%
Conditional Grant to Agric. Ext Salaries	93,000	16,087	17%	23,250	5,488	24%
Conditional transfers to Production and Marketing	113,916	113,916	100%	28,479	28,479	100%
Locally Raised Revenues	1,000	165	17%	250	0	0%
<i>Development Revenues</i>		35,326		0	16,568	
Donor Funding		35,326		0	16,568	
Total Revenues	207,916	165,494	80%	51,979	50,535	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	207,916	81,034	39%	51,979	16,985	33%
Wage	93,000	16,087	17%	23,250	5,488	24%
Non Wage	114,916	64,947	57%	28,729	11,497	40%
<i>Development Expenditure</i>	0	65,684		0	47,426	
Domestic Development	0	30,359		0	30,359	
Donor Development	0	35,325		0	17,067	
Total Expenditure	207,916	146,719	71%	51,979	64,411	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		49,134	24%			
<i>Development Balances</i>		-30,359				
Domestic Development		-30,359				
Donor Development		1				
Total Unspent Balance (Provide details as an annex)		18,775	9%			

The Department has received a total of shs.165,494,000 cumulatively representing 80% of the annual approved budget and particularly in quarter 4 it received shs. 50,535,000 representing 97% of the quarterly approved budget there was over performance because there were funds received from GIZ to facilitate Vaccination of livestock. The department has spent 146,719,000 representing 71% of the cumulative outturn and therefore the Unspent balance of 18,775,000. The department as not realised the expected 100% budget out mainly because the production department is not fully satisfied therefore the funds meant for wages was not released

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

The unspent balance in the account is meant for construction of a slaughter slab in Karita sub county

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	27897
No of livestock by types using dips constructed	60000	43426
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	207,916	146,719
Function: 0183 District Commercial Services		

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan 4: Production and Marketing

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	207,916	146,719

The department performed in the quarter as follows, Paid salaries to all Production, 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, Submitted 2016/17 workplan to MAAIF

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>	816,724	764,836	94%	204,181	215,231	105%
Conditional Grant to PHC Salaries	444,880	333,781	75%	111,220	106,871	96%
Conditional Grant to PHC- Non wage	76,979	76,979	100%	19,245	19,245	100%
Conditional Grant to NGO Hospitals	201,683	201,683	100%	50,421	50,421	100%
Locally Raised Revenues	1,000	2,343	234%	250	1,000	400%
Other Transfers from Central Government		10,973		0	0	
Multi-Sectoral Transfers to LLGs		5,459		0	2,040	
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	3,000	200%
Hard to reach allowances	86,182	130,617	152%	21,545	32,654	152%
<i>Development Revenues</i>	521,715	634,448	122%	130,429	54,948	42%
Conditional Grant to PHC - development	254,761	254,761	100%	63,690	0	0%
Donor Funding	185,482	294,015	159%	46,371	50,748	109%
Multi-Sectoral Transfers to LLGs	81,472	85,672	105%	20,368	4,200	21%
Total Revenues	1,338,439	1,399,284	105%	334,610	270,179	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	816,724	764,163	94%	204,181	222,171	109%
Wage	444,880	333,781	75%	111,220	106,871	96%
Non Wage	371,844	430,382	116%	92,961	115,300	124%
<i>Development Expenditure</i>	521,715	633,938	122%	130,429	245,021	188%
Domestic Development	336,233	340,174	101%	84,058	180,894	215%
Donor Development	185,482	293,763	158%	46,371	64,127	138%
Total Expenditure	1,338,439	1,398,101	104%	334,610	467,192	140%
C: Unspent Balances:						
<i>Recurrent Balances</i>		673	0%			
<i>Development Balances</i>		510	0%			
Domestic Development		259	0%			
Donor Development		252	0%			
Total Unspent Balance (Provide details as an annex)		1,183	0%			

The Department has received a total of shs.1,399,284,000 cumulatively representing 105% of the annual approved plan and particularly in quarter 4 it received shs. 270,179,000 representing 81% of the quarterly approved budget and the department has cumulatively spent 1,398,101,000 representing 104% of the approved annual expenditure and thus the unspent balance of 1,183,000 and the department over performed by the end of the year at 105% because MoH disbursed funds for Polio I and II that were not initially budgeted for.

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

The unspent is mainly to cater for submission of quarter four performance report to MoH by the DHO

(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**2015/16 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	35120	7611
Number of inpatients that visited the NGO Basic health facilities	14280	6871
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	572
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800	2417
Number of trained health workers in health centers	38	53
No. of trained health related training sessions held.	2	2
Number of outpatients that visited the Govt. health facilities.	63000	23475
Number of inpatients that visited the Govt. health facilities.	43000	10963
No. and proportion of deliveries conducted in the Govt. health facilities	1890	763
%age of approved posts filled with qualified health workers	25	28
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	9200	3021
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	1	1
Function Cost (US\$ '000)	1,338,439	1,398,101
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,338,439	1,398,101

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,009,217	739,856	73%	344,642	302,653	88%
Conditional Grant to Primary Salaries	683,991	455,746	67%	170,998	220,837	129%
Conditional Grant to Secondary Salaries	91,832	67,368	73%	22,958	16,842	73%
Conditional Grant to Primary Education	39,962	39,961	100%	9,991	13,321	133%
Conditional Grant to Secondary Education	33,876	33,876	100%	8,469	11,292	133%
Conditional transfers to School Inspection Grant	11,370	11,370	100%	2,842	2,842	100%
Locally Raised Revenues	3,000	4,809	160%	750	1,800	240%
Other Transfers from Central Government		3,910		0	2,149	
District Unconditional Grant - Non Wage	12,000	10,851	90%	3,000	4,000	133%
Transfer of District Unconditional Grant - Wage	10,070	13,182	131%	2,517	4,875	194%
Hard to reach allowances	123,117	98,783	80%	123,117	24,696	20%
<i>Development Revenues</i>	750,937	672,631	90%	187,734	0	0%
Conditional Grant to SFG	587,620	587,620	100%	146,905	0	0%
Donor Funding	86,000	7,062	8%	21,500	0	0%
Multi-Sectoral Transfers to LLGs	77,316	77,948	101%	19,329	0	0%
Total Revenues	1,760,154	1,412,487	80%	532,376	302,653	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,009,218	739,789	73%	280,142	302,886	108%
Wage	785,893	536,278	68%	224,311	242,535	108%
Non Wage	223,324	203,511	91%	55,830	60,351	108%
<i>Development Expenditure</i>	750,937	653,406	87%	252,234	434,554	172%
Domestic Development	664,937	646,344	97%	166,234	434,554	261%
Donor Development	86,000	7,062	8%	86,000	0	0%
Total Expenditure	1,760,154	1,393,195	79%	532,376	737,440	139%
C: Unspent Balances:						
<i>Recurrent Balances</i>		67	0%			
<i>Development Balances</i>		19,225	3%			
Domestic Development		19,225	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,291	1%			

The Department has received a total of shs.1,412,487,000 cumulatively representing 80% of the annual approved plan and particularly in quarter 4 it received shs. 302,653,000 representing 53% of the quarterly approved budget and the department has cumulatively spent 1,393,195,000 representing 79% of the approved annual expenditure and thus the unspent balance of 19,225,000 and the department has not realised the expected 100% of the approved budget in quarter because of the shortfall in development grants released and the wage funds released for payment of salaries for teachers both at Primary and Secondary

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

The Unspent balance in the account are mainly for payment of completion of construction a two classroom block in Katabok p/s

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture	216	216
No. of Students passing in grade one	30	1
No. of pupils sitting PLE	274	278
No. of classrooms constructed in UPE	2	1
No. of teachers paid salaries	107	110
No. of qualified primary teachers	107	110
No. of School management committees trained (PRDP)	12	12
No. of pupils enrolled in UPE	4681	6321
No. of student drop-outs	34	21

Function Cost (US\$ '000) 1,512,007 **1,178,340**

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	27	42
No. of students passing O level	48	43
No. of students sitting O level	57	47
No. of students enrolled in USE	4316	456

Function Cost (US\$ '000) 125,708 **160,818**

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	4

Function Cost (US\$ '000) 122,440 **54,037**

Function: 0785 Special Needs Education

Function Cost (US\$ '000) 0 **0**

Cost of Workplan (US\$ '000): **1,760,154** **1,393,195**

Salaries paid to the SIS for 3 months, Preparation and training of pupils for athletic competitions conducted, District follow up meeting of schools conducted, DEO facilitated to attend a meeting in Kampala, District joint monitoring conducted with a monitoring report in place, Outreach on targeted communities on school retention conducted, Four unit teachers house constructed at Akorikeya P/S, Two unit teachers house constructed at Lokales P/S, Four unit teachers house constructed at Nabokotom P/S,

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	879,031	524,903	60%	219,758	255,031	116%
Locally Raised Revenues		3,828		0	0	
Other Transfers from Central Government	849,717	486,105	57%	212,429	245,267	115%
Transfer of District Unconditional Grant - Wage	29,314	34,970	119%	7,329	9,765	133%
<i>Development Revenues</i>	482,170	482,170	100%	120,543	0	0%
Roads Rehabilitation Grant	482,170	482,170	100%	120,543	0	0%
Total Revenues	1,361,201	1,007,073	74%	340,300	255,031	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	879,031	524,508	60%	219,758	301,838	137%
Wage	29,314	34,970	119%	7,329	9,765	133%
Non Wage	849,717	489,537	58%	212,429	292,073	137%
<i>Development Expenditure</i>	482,170	482,170	100%	120,543	374,096	310%
Domestic Development	482,170	482,170	100%	120,543	374,096	310%
Donor Development	0	0		0	0	
Total Expenditure	1,361,201	1,006,678	74%	340,300	675,934	199%
C: Unspent Balances:						
<i>Recurrent Balances</i>		395	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		395	0%			

The Department has received a total of shs. 1,007,073,000 cumulatively representing 74% of the annual approved plan and particularly in quarter 4 it received shs. 255,031,000 representing 75% of the quarterly approved budget and the department has cumulatively spent 1,006,678,000 representing 74% thus having unspent balance of 395,000. The department has not realised the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters and funds for tarmacing of 2kms of town council roads was not released fully

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

The funds in the account are meant for account maintenance

(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	33	33
Lengths in km of community access roads maintained	34	34
<i>Function Cost (UShs '000)</i>	1,361,201	1,006,678
Function: 0482 District Engineering Services		
<i>Function Cost (UShs '000)</i>	0	0
Function: 0483 Municipal Services		
<i>Function Cost (UShs '000)</i>	0	0

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	1,361,201	1,006,678

Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months, 1 Monitoring and Supervision report of on going projects generated, Spare parts for Grader, Tipper purchased, Tipper lorry, Grader and Pick up serviced, Accountant facilitated to travel to the bank, Drift bridge constructed at ABDI river, Routine manual maintenance of Lopedot - Kasitot border 6kms, Routine mechanized maintenance of Abongae - Kenya border 3kms, Routine mechanized maintenance of Loroo - Naporokocho 5kms, Routine mechanized maintenance of Katabok - Cherelakoun- Kanareyon road 5kms, Routine mechanized maintenance of Kachesamba - Dindinga p/s road 3kms, Mechanical Routine maintenance of Amudat Katabok road 18kms, Mechanical Routine maintenance of Akorikeya Nakipom road 16kms

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	22,000	25,269	115%	5,500	8,769	159%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Transfer of District Unconditional Grant - Wage		3,269		0	3,269	
<i>Development Revenues</i>	776,641	680,086	88%	194,160	38,445	20%
Conditional transfer for Rural Water	641,641	641,641	100%	160,410	0	0%
Donor Funding	135,000	38,445	28%	33,750	38,445	114%
Total Revenues	798,641	705,355	88%	199,660	47,214	24%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	22,000	25,269	115%	5,500	9,777	178%
Wage	0	3,269		0	3,269	
Non Wage	22,000	22,000	100%	5,500	6,508	118%
<i>Development Expenditure</i>	776,642	680,086	88%	194,160	517,714	267%
Domestic Development	641,642	641,641	100%	160,410	479,269	299%
Donor Development	135,000	38,445	28%	33,750	38,445	114%
Total Expenditure	798,642	705,355	88%	199,660	527,491	264%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs. 705,355,000 cumulatively representing 88% of the annual approved plan and particularly in quarter 4 it received shs. 47,214,000 representing 24% of the quarterly approved budget and the department has cumulatively spent 705,355,000 representing 88% thus no unspent balance. The department has not realised the expected 100% of the approved budget in quarter because all development grants that were expected to have been received in the quarter were all received in quarter three

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

There are no unspent balances in the account

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	4	4
No. of deep boreholes drilled (hand pump, motorised)	6	18
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	4
No. of sources tested for water quality	15	20
No. of supervision visits during and after construction	25	25
No. of water points tested for quality	15	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of water user committees formed.	12	12
No. Of Water User Committee members trained	108	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
Function Cost (UShs '000)	798,642	705,355
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	798,642	705,355

Salaries paid to DWO, Extension staff quarterly meetings conducted, Commissioning of water sources drilled done by RDC, water quality testing done, Drilling of boreholes, Rehabilitation of 15 boreholes, Sensitization of communities on the fulfilment of critical conditions done with a report in place, Quarterly data collection and update report generated, Sanitation week celebrated, Allocation of boreholes done, District water and sanitation coordination meeting conducted, 24 boreholes drilled and installed

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,186	70,241	91%	19,296	20,827	108%
Conditional Grant to District Natural Res. - Wetlands (48,466	48,466	100%	12,116	12,116	100%
Locally Raised Revenues	1,000	1,033	103%	250	1,000	400%
Multi-Sectoral Transfers to LLGs	8,150	4,500	55%	2,038	1,400	69%
District Unconditional Grant - Non Wage	8,000	3,000	38%	2,000	3,000	150%
Transfer of District Unconditional Grant - Wage	11,570	13,243	114%	2,893	3,311	114%
Total Revenues	77,186	70,241	91%	19,296	20,827	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,186	69,229	90%	19,296	32,528	169%
Wage	11,570	13,243	114%	2,893	3,311	114%
Non Wage	65,616	55,986	85%	16,404	29,217	178%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	77,186	69,229	90%	19,296	32,528	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,012	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,012	1%			

The Department has received a total of shs.70,241,000 cumulatively representing 91% of the annual approved plan and particularly in quarter 4 it received shs. 20,827,000 representing 108% of the quarterly approved budget and the department has cumulatively spent 69,229,000 representing 90% thus having the unspent balance of 1,012,000 by end of quarter four. The department has over realised the expected 100% of the approved budget in quarter because the department received donor funds from GIZ for implementation of activities which had not been planned early and these therefore increased the amount of funds received by the department by end of quarter four.

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

There unspent funds in the account are meant for facilitation of the environment officer to submit reports to MoWE

(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 community women and men trained in ENR monitoring (PRDP)	20	0
No. of monitoring and compliance surveys undertaken	2	1
No. of environmental monitoring visits conducted (PRDP)	4	4
Function Cost (UShs '000)	77,186	69,229
Cost of Workplan (UShs '000):	77,186	69,229

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan 8: Natural Resources

Salaries paid for Environment officer, Science Teachers, DTPC members trained on environmental policy and climate change, Community wetland management committees trained, DEC monitoring and supervision conducted in the quarter, Training of science teachers done, Bank charges paid, 2016/17 workplan submitted to MoWE

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	420,706	104,276	25%	105,176	33,045	31%
Conditional Grant to Functional Adult Lit	5,411	5,412	100%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,371	100%	343	343	100%
Conditional Grant to Women Youth and Disability Gr	4,936	4,936	100%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	10,305	100%	2,576	2,576	100%
Locally Raised Revenues	2,000	2,028	101%	500	2,000	400%
Other Transfers from Central Government	329,827	5,541	2%	82,456	0	0%
Multi-Sectoral Transfers to LLGs	12,500	6,910	55%	3,125	2,710	87%
District Unconditional Grant - Non Wage	8,000	4,000	50%	2,000	4,000	200%
Transfer of District Unconditional Grant - Wage	46,356	55,954	121%	11,589	16,875	146%
Hard to reach allowances		7,818		0	1,954	
<i>Development Revenues</i>	46,822	98,798	211%	11,704	54,754	468%
Donor Funding	46,822	98,798	211%	11,704	54,754	468%
Total Revenues	467,528	203,074	43%	116,880	87,799	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	420,706	103,239	25%	105,176	35,356	34%
Wage	46,356	55,954	121%	11,589	16,875	146%
Non Wage	374,350	47,284	13%	93,588	18,481	20%
<i>Development Expenditure</i>	46,822	98,798	211%	11,706	54,754	468%
Domestic Development	0	0		0	0	
Donor Development	46,822	98,798	211%	11,706	54,754	468%
Total Expenditure	467,528	202,037	43%	116,882	90,110	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,037	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,037	0%			

The Department has received a total of shs. 203,074,000 cumulatively representing 143% of the annual approved plan and particularly in quarter 4 it received shs. 87,799,000 representing 75% of the quarterly approved budget and the department has cumulatively spent 202,037,000 representing 43% thus having unspent balance of 1,037,000 as at end of quarter four. The department has not realised the expected 100% of the approved budget in quarter because the funds for youth livelihood programme was budgeted for at the beginning of the financial year but government did not release it all thus affecting the performance of the department and making it perform at 43%.

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

There unspent funds in the account is to facilitate the DCDO submit a report to MoGLSD

(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**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	2	2
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	65	144
Function Cost (UShs '000)	467,528	202,037
Cost of Workplan (UShs '000):	467,528	202,037

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	52,059	33,101	64%	13,015	11,947	92%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	2,800	36%	1,925	1,800	94%
District Unconditional Grant - Non Wage	29,500	17,636	60%	7,375	6,300	85%
Transfer of District Unconditional Grant - Wage	10,689	12,665	118%	2,672	3,847	144%
Total Revenues	52,059	33,101	64%	13,015	11,947	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	52,058	33,101	64%	13,015	11,947	92%
Wage	10,689	12,665	118%	2,672	3,847	144%
Non Wage	41,370	20,436	49%	10,342	8,100	78%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	52,058	33,101	64%	13,015	11,947	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs. 33,101,000 cumulatively representing 64% of the annual approved plan and particularly in quarter 4 it received shs. 11,947,000 representing 92% of the quarterly approved budget and the department has cumulatively spent 33,101,000,000 representing 64% thus there are no unspent balances as at end of quarter four. The department has not realised the expected 100% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters.

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

There are no unspent balances in the account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	4	6
Function Cost (UShs '000)	52,058	33,101
Cost of Workplan (UShs '000):	52,058	33,101

Monthly salaries paid for District planner for three months,, Quarter three progress report submitted to MoFPED, workplan and Budget prepared, Contract Form B Preapred and submitted to MoFPED. The department does not receive funds for the implementation of its routine activities like monitoring and supervision and yet it is the mandate of

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan 10: Planning

the department the lack of funds has brought about the under performance and non implementation of activities by the department axs planned in the quarter

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	32,100	19,071	59%	8,025	5,850	73%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	3,000	111%	675	1,500	222%
Multi-Sectoral Transfers to LLGs	2,000	1,070	54%	500	0	0%
District Unconditional Grant - Non Wage	26,000	15,001	58%	6,500	4,350	67%
Total Revenues	32,100	19,071	59%	8,025	5,850	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	32,100	19,071	59%	8,025	5,850	73%
Wage	0	0		0	0	
Non Wage	32,100	19,071	59%	8,025	5,850	73%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	32,100	19,071	59%	8,025	5,850	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department has received a total of shs.19,071,000 cumulatively representing 59% of the annual approved plan and particularly in quarter 4 it received shs. 5,850,000 representing 73% of the quarterly approved budget and the department has cumulatively spent 19,071,000 representing 59% thus having no unspent balance. The department has not realised the expected 100% of the approved budget in the financial because the local revenue collection is low and the department did not receive all the planned unconditional grant allocation as budgeted

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

There are no unspent funds in the bank account

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	4
Date of submitting Quarterly Internal Audit Reports		15/07
<i>Function Cost (UShs '000)</i>	32,100	19,071
Cost of Workplan (UShs '000):	32,100	19,071

One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter three and four audit report submitted to Auditor generals office, Office equipments like lap top and printer serviced

Vote: 581 Amudat District

2015/16 Quarter 4

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	CAO and Accountant facilitated for data capture at MoPS
	12 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS)
	132 Departmental reports reviewed	CAO facilitated to attend Audit entry meet
<i>General Staff Salaries</i>		37,601
<i>Allowances</i>		13,751
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,250
<i>Bank Charges and other Bank related costs</i>		928
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		300
<i>Electricity</i>		860
<i>Fuel, Lubricants and Oils</i>		3,420
<i>Maintenance - Vehicles</i>		2,613
<i>Maintenance – Other</i>		967
<i>Other grants</i>		0
<i>Wage Rec't:</i>	44,634	37,601
<i>Non Wage Rec't:</i>	17,252	25,729
<i>Domestic Dev't:</i>	5,908	860
<i>Donor Dev't:</i>		
Total	67,794	64,190

Output: Human Resource Management Services

Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Human resource officer facilitated to process salary at MoPS
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated	Human resource, CAO and Accountant facilitated for data capture at MoPS
<i>Allowances</i>		3,480
<i>Welfare and Entertainment</i>		0

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,139	5,500
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)
No. (and type) of capacity building sessions undertaken	8 (Newly elected district Councilors inducted Revenue mobilisation done Induction training for sub county councilors HIV /AIDs mainstreaming done Staff appraisal, needs assessment and performance contract forms processed Postgraduate diploma training in Public Administration and Mngement)	8 (Newly elected district Councilors inducted Revenue mobilisation done Induction training for sub county councilors HIV /AIDs mainstreaming done Staff appraisal, needs assessment and performance contract forms processed Postgraduate diploma training in Public Administration and Mngement by one staff undertaken)
Non Standard Outputs:	None	None
<i>Allowances</i>		5,470
<i>Bank Charges and other Bank related costs</i>		0
<i>Consultancy Services- Short term</i>		10,470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,549	15,940
<i>Donor Dev't:</i>		
Total	6,549	15,940
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (LG established posts filled)	25 (LG established posts filled)
Non Standard Outputs:	CDD groups in the lower local governments supported by sub granting	None
<i>Property Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,734	0

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Donor Dev't:*

Total	3,734	0
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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>Allowances</i>		350
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	1,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,147	1,760

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring reports generated)
No. of monitoring visits conducted	1 (Monitoring Visits conducted)	1 (Monitoring Visit conducted)
Non Standard Outputs:	None	Day and night guarding of district administration block done
<i>Allowances</i>		900
<i>Rent – (Produced Assets) to other govt. units</i>		0
<i>Fuel, Lubricants and Oils</i>		800
<i>Contingency transfers</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	783	1,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	783	1,700

Output: PRDP-Monitoring

No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring reports generated)
No. of monitoring visits conducted	1 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted in the quarter)

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

LGMSD quarterly monitoring conducted

Investments projects costed

LGMSD quarterly monitoring conducted with monitoring report in place

PRDP quarter four technical monitoring conducted with report in place

PRDP quarter four progress report submitted to OPM

<i>Allowances</i>		12,320
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		480
<i>Telecommunications</i>		150
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	14,630
<i>Domestic Dev't:</i>	2,063	0
<i>Donor Dev't:</i>		
Total	9,369	14,630

Output: Records Management Services

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>		240
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	850	750

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated

0 (None)

0 (None)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (None)
Non Standard Outputs:	Four unit teachers house construction completed at Achorichor p/s Two unit teachers house constructed at Achorichor p/s	Two unit teachers house construction at Achorichor p/s complete completion of a Four unit teachers house at Achorichor p/s completed
<i>Other Structures</i>		86,114
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,995	86,114
<i>Donor Dev't:</i>		0
Total	27,995	86,114
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (None)
Non Standard Outputs:	District administration block fenced	District administration block fencing completed
<i>Other Structures</i>		134,159
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,651	134,159
<i>Donor Dev't:</i>		0
Total	37,651	134,159
Output: Vehicles & Other Transport Equipment		
No. of vehicles purchased	0 (None)	0 (None)
No. of motorcycles purchased	0 (None)	2 (Two motorcycles (Yamaha AG) purchased for Finance and Planning departments)
Non Standard Outputs:	None	None
<i>Transport equipment</i>		30,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,500	30,000
<i>Donor Dev't:</i>		0
Total	7,500	30,000

Vote: 581 Amudat District

2015/16 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

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

No. of computers, printers and sets of office furniture purchased	0 (None)	3 (Three laptops purchased for ACAO, Senior finance officer and Finance officer revenue and Expenditure)
Non Standard Outputs:	None	None
<i>Machinery and equipment</i>		7,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,875	7,500
<i>Donor Dev't:</i>		0
Total	1,875	7,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	Four illing cabinets procured for Procurement deapartment 11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables not yet procured
<i>Furniture and fittings (Depreciation)</i>		4,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,532	4,000
<i>Donor Dev't:</i>		0
Total	13,532	4,000

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (None)	15/7 (Date for submission of the Annual performance report)
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Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Salaries paid to 13 finance staff. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired	Salaries paid to 13 finance staff. Hardship allowance paid tp 3 staff at the sub county CFO facilitated on official duty to MoFPED Motor vehicle repaired Monthly Staff meetings held at District Update of district moveable assets conducted
<i>General Staff Salaries</i>		21,843
<i>Allowances</i>		1,839
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		117
<i>Fuel, Lubricants and Oils</i>		760
<i>Maintenance - Vehicles</i>		470
<i>Wage Rec't:</i>	13,187	21,843
<i>Non Wage Rec't:</i>	4,327	3,306
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,513	25,149

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	11060000 (Value of other revenues collected)	49211690 (Value of other revenues collected)
Value of LG service tax collection	1820000 (Value of LG service tax collected)	19411030 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (None)	0 (None)
Non Standard Outputs:	Assessment of various tax payers carried out Revenue mobilisation and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits Training workshop conduct	Assessment of various tax payers carried out Revenue mobilisation and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits Training workshop conduct
<i>Allowances</i>		1,260
<i>Special Meals and Drinks</i>		340
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Non Wage Rec't:</i>	1,634	2,080
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,634	2,080
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	15/4 (Date of Approval annual work plan to the council)
Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
Non Standard Outputs:	Budget and work plan prepared. Market assessment carried out Workshops and seminars attended	Budget and work plan prepared. Market assessment carried out Workshops and seminars attended
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,424	1,370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,424	1,370
Output: LG Expenditure management Services		
Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports
<i>Allowances</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		550
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,805	3,410
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,805	3,410

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (N/A)	31/7 (final accounts submitted to Auditor General)
Non Standard Outputs:	N/A	Bank statements collected from the bank Accountant facilitated to travel to the bank Monthly financial statements prepared
<i>Allowances</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel inland</i>		480
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,001	3,140
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,001	3,140

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	One council meeting conducted Salaries paid for the District chairperson for 3 months Salaries paid to 5 DEC members for 3 months Salaries and gratitude paid to all elected District councillors for 3 months Food distribution exercise overseen
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,341
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		115

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Telecommunications</i>		150
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,640
<i>Maintenance - Vehicles</i>		1,030
<i>Wage Rec't:</i>	25,553	0
<i>Non Wage Rec't:</i>	15,515	5,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,068	5,415

Output: LG procurement management services

Non Standard Outputs:	2 adverts placed on the national paper	2 Contracts committee meeting held with minutes in place
	3 Contracts committee meeting held	1 Evaluation committee sitting held with report in place
	2 Evaluation committee sittings held	
	1 procurement plan produced	1 quarterly report and 3 monthly reports procued and submitted to PPDA
	2 Adverts run on the public media	
	1 quarterly reportsand 3 monthly reports procued and submitted	
<i>Allowances</i>		1,740
<i>Special Meals and Drinks</i>		1,440
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Telecommunications</i>		100
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,443	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,443	3,600

Output: LG staff recruitment services

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries paid to the chairman DSC 1 DSC meetings held 1 Advert run in the public media 1 DSC recruitment and selection meetings done DSC meetings for confirmation and Disciplinary done. DSC monitoring activities done DSC office effectiv	Salaries paid to the chairman DSC One DSC meeting held with minutes in place for recruitment and promotion of staff
<i>Allowances</i>		1,380
<i>Special Meals and Drinks</i>		120
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		0
<i>Travel inland</i>		900
<i>Fuel, Lubricants and Oils</i>		160
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	1,595	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,679	2,700

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	0 (None)	1 (one Auditor Generals Query reviewed by PAC)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discused by council)	1 (LG PAC reports discused by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed 1 Commision of inquiry reports reviewed Quarterly field visits for verification	One internal audit report reviewed by PAC
<i>Allowances</i>		3,550
<i>Special Meals and Drinks</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		560
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	5,710
<i>Domestic Dev't:</i>		

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	4,312	5,710
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Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC Quarterly monitoring conducted by Sectoral committee chairpersons	Two Quarterly monitorings conducted by DEC with monitoring reports in place Two Quarterly monitoring conducted by Sectoral committee chairpersons
<i>Allowances</i>		2,180
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	2,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,157	2,940

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (District and area land committees trained)	0 (No District and area land committees trained)
Non Standard Outputs:	None	Karita and Amudat Sub county Administration land surveyed
<i>Consultancy Services- Short term</i>		29,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	29,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,306	29,000

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	Two standing committee sitting held in the quarter with report in place Two standing committee report in place One standing committee report discussed by council
<i>Allowances</i>		1,470
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		560

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	4,820	2,750
Domestic Dev't:		
Donor Dev't:		
Total	4,820	2,750

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay Salaries of Production staffs by district	Salaries of District production coordinator paid
	Pay Salaries to Agric extension staff	Motor vehicle serviced
	Solar upgraded at the District production department	Stationary purchased
	Conduct Technical support and back up to sub counties	Quarter four progress report a submitted to MAAIF
	Conduct Quarterly Planning and reporting	2016/17 annual workplan submitted to MAAIF
	Quart	Farmers field day in Napao celebrated
		Vaccination
General Staff Salaries		5,488
Allowances		6,695
Welfare and Entertainment		499
Printing, Stationery, Photocopying and Binding		320
Bank Charges and other Bank related costs		0
Medical and Agricultural supplies		8,620
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		1,840
Maintenance – Other		0
Wage Rec't:	23,250	5,488
Non Wage Rec't:	6,302	5,407
Domestic Dev't:		0
Donor Dev't:		17,067
Total	29,552	27,962

Output: Crop disease control and marketing

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	crop disease surveillance and reporting done	crop disease surveillance and reporting done
	Food security assessment carried out	Food security assessment carried out
<i>Allowances</i>		670
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,173	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,173	1,430

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)
Non Standard Outputs:	Two cattle crushes constructed in the following parishes	One cattle crush constructed to completion at Kanareyon
	Abiliyep and Lokales parishes	Construction of cattle crush at Akorikeya village completed
		Construction of a slaughter slab in Loroo sub county completed
		Construction of a slaughter slab in Karita sub county not done
<i>Property Expenses</i>		30,359
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,611	
<i>Domestic Dev't:</i>		30,359
<i>Donor Dev't:</i>		
Total	14,611	30,359

Output: Livestock Health and Marketing

No. of livestock vaccinated	60000 (Livestock vaccinated)	27897 (Livestock vaccinated)
No of livestock by types using dips constructed	60000 (Livestock by types using dips)	43426 (Livestock by types using dips)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Animals vaccinated against epizootics Disease surveillance conducted in livestock in all the three LLGs conducted. Cattle branded Veterinary regulatory activities conducted Cold chain management done Supervision of CAHWs done Departmental	Disease surveillance conducted in livestock in all the three LLGs conducted.
<i>Allowances</i>		1,370
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,793	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,793	1,850

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted in quarter four
<i>Allowances</i>		1,970
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	849	2,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	849	2,810

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries and hardship allowances paid to all health workers	Salaries and hardship allowances paid to all health workers
	4 quarterly staff meetings conducted Cups, flasks and spoons purchased for Break Teas.	Quarter four staff meeting held with report in place Intergrated Out reaches conducted in hard to reach areas. Sensitization on jiggers in sub counties and VHTs conducted with a repor
<i>General Staff Salaries</i>		106,871
<i>Allowances</i>		61,544
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		10,930
<i>Printing, Stationery, Photocopying and Binding</i>		6,320
<i>Small Office Equipment</i>		4,000
<i>Telecommunications</i>		1,290
<i>Medical and Agricultural supplies</i>		6,481
<i>Travel inland</i>		9,680
<i>Fuel, Lubricants and Oils</i>		14,480
<i>Maintenance - Vehicles</i>		5,546
<i>Maintenance – Machinery, Equipment & Furniture</i>		8,872
<i>Wage Rec't:</i>	111,220	106,871
<i>Non Wage Rec't:</i>	30,972	51,770
<i>Domestic Dev't:</i>		13,396
<i>Donor Dev't:</i>	46,371	64,127
Total	188,562	236,164

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800 (Children immunized with pentavalent vaccine)	2417 (Children immunized with pentavalent vaccine)
Number of outpatients that visited the NGO Basic health facilities	8780 (Outpatients visited the NGO basic health unit)	7611 (Outpatients visited the NGO basic health unit)
Number of inpatients that visited the NGO Basic health facilities	3570 (Inpatients visited the NGO basic health facility)	6871 (Inpatients visited the NGO basic health facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Deliveries conducted in the NGO basic facility)	572 (Deliveries conducted in the NGO basic facility)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Payment of salaries to NGO hospital staff Quarterly Advocacy meeting with local leader Levels held Quartely meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held	Payment of salaries to NGO hospital staff Quarterly Advocacy meeting with local leader Levels held Quartely meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidermic preparedness meetings held
<i>Conditional transfers for NGO Hospitals</i>		50,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	50,421	50,421

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

Number of trained health workers in health centers	38 (Trained health workers in health centers)	53 (Trained health workers in health centers)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	2 (Health related training session conducted among health staff with traininf reports in place)
Number of outpatients that visited the Govt. health facilities.	15750 (Outpatients visited the government health unit)	23475 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	10750 (Inpatients visited the govermennt health facilities)	10963 (Inpatients visited the govermennt health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	473 (Proportion of deliveries conducted in the government health facility)	763 (Proportion of deliveries conducted in the government health facility)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	28 (Approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	2300 (Children immunized with pentavalent vaccine)	3021 (Children immunized with pentavalent vaccine)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held	Support supervision conducted Monthly out reaches conducted Lower level units mentored on TB Case detection
<i>Conditional transfers to PHC- Non wage</i>		11,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,569	11,069
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,569	11,069

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

Non Standard Outputs:	None	Shelves and Pellets purchased and installed at District Medical Store in quarter three
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,245	0
<i>Donor Dev't:</i>		0
Total	5,245	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)
No of healthcentres constructed	0 (None)	0 (None)
Non Standard Outputs:	Two stance Pit Latrine constructed in Lokales	Two stance Pit Latrine constructed and commissioned in Lokales HC II
<i>Other Structures</i>		11,842
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	11,842
<i>Donor Dev't:</i>		0
Total	3,000	11,842

Output: PRDP-Staff houses construction and rehabilitation

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	0 (Twin Staff house constructed in Lokales HC II Twin staff house constructed at Katabok HC III)	2 (Twin staff house construction in Lokales HC II completed and commissioned Twin staff house construction in Katabok HC II completed to level it was planned at)
Non Standard Outputs:	None	None
<i>Other Structures</i>		71,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,445	71,456
<i>Donor Dev't:</i>		0
Total	35,445	71,456

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)
No of OPD and other wards constructed	1 (OPD Block constructed at Katabok HC III (Motany))	1 (OPD Block constructed at Katabok HC III (Motany))
Non Standard Outputs:	None	None
<i>Other Structures</i>		80,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	80,000
<i>Donor Dev't:</i>		0
Total	20,000	80,000

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 teachers paid salaries	107 (Teachers paid salaries Teachers paid hardship allowances)	110 (Teachers paid salaries Teachers paid hardship allowances)
No. of qualified primary teachers	107 (Qualified primary teachers)	110 (Qualified primary teachers)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		220,818
<i>Allowances</i>		24,696
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>	198,836	220,818

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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>Non Wage Rec't:</i>	30,779	24,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	229,615	245,514

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (None)	12 (School management committees trained with a training report in place)
Non Standard Outputs:	None	None
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	0
<i>Donor Dev't:</i>		
Total	1,000	0

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

No. of student drop-outs	34 (Student drop outs)	21 (Student drop outs)
No. of pupils sitting PLE	0 (None)	278 (Pupils sitting PLE)
No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	6321 (Pupils enrolled in UPE)
No. of Students passing in grade one	0 (None)	1 (Student passing in Grade one)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>Conditional transfers for Primary Education</i>		13,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,990	13,320
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	9,990	13,320

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	None	Boys dormitory renovation at Alakas p/s complete and commissioned
<i>Other Structures</i>		34,400

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,600	34,400
<i>Donor Dev't:</i>		0
Total	8,600	34,400

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S Two classroom block constructed at Katabok P/S)	1 (Two classroom block construction at Karita P/S completed Two classroom block construction at Katabok P/S at gabble end)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Structures</i>		45,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,500	45,000
<i>Donor Dev't:</i>		0
Total	22,500	45,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Four unit Teachers house constructed at Katabok P/S Four unit Teachers house constructed at Nabokotom P/S)	2 (Four unit Teachers house construction at Katabok P/S complete and yet to be commissioned Four unit Teachers house construction at Nabokotom P/S complete and yet to be commissioned)
No. of teacher houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other Structures</i>		154,220
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,400	154,220
<i>Donor Dev't:</i>		0
Total	59,400	154,220

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Akorikeya P/S Two unit Teachers house constructed at Lokales P/S)	2 (Four unit Teachers house construction at Akorikeya P/S completed and commissioned Two unit Teachers house construction at Lokales P/S at completed and commissioned)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Other Structures</i>		88,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,834	88,175
<i>Donor Dev't:</i>		0
Total	42,834	88,175

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Karita P/S)	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Karita P/S)
	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S
	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S)	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S)
Non Standard Outputs:	None	None
<i>Furniture and fittings (Depreciation)</i>		50,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,571	50,286
<i>Donor Dev't:</i>		0
Total	12,571	50,286

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

No. of teaching and non teaching staff paid	2 (Teaching and non teaching staff paid salaries)	42 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	0 (None)	47 (Students sitting O level)
No. of students passing O level	0 (None)	43 (Students passing O level)
Non Standard Outputs:	None	None

General Staff Salaries

		16,842
<i>Wage Rec't:</i>	22,958	16,842
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	22,958	16,842

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

No. of students enrolled in USE	4316 (Students enrolled in USE)	456 (Students enrolled in USE)
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Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Secondary capitation grant tansfered to pokot SSS	Secondary capitation grant tansfered to pokot SSS and Pokot Girls SSS
<i>Conditional transfers to Secondary Schools</i>		11,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,469	11,292
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,469	11,292

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

Non Standard Outputs:	Education office staff SIS for 3 months	Salaries paid to DEO for 9months
	All Departmental equipments serviced	DEO facilitated for consultative meetings at MoES
	Implementation of UNICEF activities.	Pupils facilitated to participate in the national athletics competition
		Teachers begining of term planning meeting held
		Motor vehicle repaired and serviced
<i>General Staff Salaries</i>		4,875
<i>Allowances</i>		2,640
<i>Welfare and Entertainment</i>		1,740
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		216
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		1,206
<i>Maintenance - Vehicles</i>		3,335
<i>Wage Rec't:</i>	2,518	4,875
<i>Non Wage Rec't:</i>	4,292	9,137
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	86,000	0
Total	92,810	14,012

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)
No. of inspection reports provided to Council	1 (Inspection report provided to council)	1 (Inspection report provided to council)
Non Standard Outputs:	None	None
<i>Allowances</i>		1,196
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		660
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	1,906
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,300	1,906

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 Engineering Assistant, Senior inspector of roads and all support staff paid for 9 months.
	Monthly departmental staff meeting carried out.	Monitoring of implementation of road works under force account conducted with a report in place
	Monitoring and Supervision of on going projects conducted.	Quarter four progress report submitted to UNRA
	Office operations conducted monthly	
	Tyres fo	
<i>General Staff Salaries</i>		9,765
<i>Allowances</i>		1,640
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Bank Charges and other Bank related costs</i>		727
<i>Fuel, Lubricants and Oils</i>		4,320

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance - Vehicles		3,870
Maintenance – Machinery, Equipment & Furniture		0
Maintenance – Other		1,754
Wage Rec't:	7,329	9,765
Non Wage Rec't:	30,723	12,771
Domestic Dev't:		
Donor Dev't:		
Total	38,051	22,536
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0 (None)	0 (None)
Non Standard Outputs:	Routine mechanized maintenance of town council roads done Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for	Routine mechanized maintenance of town council roads done Tarmacing of 2kms of town council road on going Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for
Other grants		150,000
Wage Rec't:		0
Non Wage Rec't:	129,457	150,000
Domestic Dev't:		0
Donor Dev't:		0
Total	129,457	150,000
Output: PRDP-Bottle necks Clearance on Community Access Roads		
No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)
Non Standard Outputs:	Drift bridge constructed at ABDI river	Drift bridge construction at ABDI river at completion level
Conditional transfers to Road Maintenance		53,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,250	53,000
Donor Dev't:		0
Total	13,250	53,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads routinely maintained	33 (33 KMS of CAR to be routinely maintained as follows Lopedot - Kenya border road road 6KM	33 (Routine maintenance of Loroo - Naporokocha road - Kenya border road 5km complete

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
	Kolewor - Cherelakoun - Abongae road 6km	Routine maintainance of Abongae - Kenya border road 16kms complete
	Loroo - Naporokocha - Kenya border road 5km	Routine maintainance of Lopodot - Kenya border road road 6KM complete
	Abongae - Kenya border road 16kms)	Routine maintainance of Kolewor - Cherelakoun - Abongae road 6k complete)
Length in Km of District roads periodically maintained	0 (None)	0 (None)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other</i>		129,302
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,249	129,302
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	52,249	129,302

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)
Lengths in km of community access roads maintained	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopodot road 16km)	34 (Mechanical maintained of Amudat - Katabok 18km complete Mechanical maintained of Akorikeya - Nakipom - Lopodot road 16km on going)
Length in Km of District roads maintained.	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Other</i>		321,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,293	321,096
<i>Donor Dev't:</i>		0
Total	107,293	321,096

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Salaries paid to DW0 UNICEF funded activities implemented	Salaries paid to DW0 for 3 months Quarter four progress reports submitted to MoWES 2016/17 annual workplan submitted to MoWE Quarterly data collection and update done Design of mini solar powered piped water system for town council carried out
<i>General Staff Salaries</i>		3,269
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Allowances</i>		1,560
<i>Advertising and Public Relations</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Property Expenses</i>		0
<i>Fuel, Lubricants and Oils</i>		1,680
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,670
<i>Maintenance – Other</i>		38,445
<i>Wage Rec't:</i>		3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,099	5,050
<i>Donor Dev't:</i>	14,697	38,445
Total	21,796	46,764

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	1 (Mandatory public information displayed)
No. of water points tested for quality	0 (None)	20 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	1 (District water and sanitation coordination meeting conducted with reports in place)
No. of supervision visits during and after construction	5 (Supervision visits during and after construction)	20 (Supervision visits during drilling conducted)
No. of sources tested for water quality	0 (None)	20 (Water sources tested for water quality)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Fuel and lubricants purchased	Extension staff quarterly review meetings held
	O and M of office equipments- Office utilities	Fuel and lubricants purchased
	Planning and advocacy meetings conducted	O and M of office equipments- Office utilities
	Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held	
	Water	
<i>Allowances</i>		2,460
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		360
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,699	4,800
<i>Donor Dev't:</i>	13,371	
Total	19,070	4,800

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken in Amudat Sub county)
No. Of Water User Committee members trained	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
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)	1 (1 drama shows on promoting water and sanitation conducted) 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)
No. of water user committees formed.	0 (None)	12 (Water user committees formed)
Non Standard Outputs:		Triggering, follow up and review process of 6 villages in Amudat/S/C on hygiene and sanitation conducted Community sensitization on the six critical conditions conducted with a report in place

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Allowances		5,213
Welfare and Entertainment		2,340
Special Meals and Drinks		2,154
Printing, Stationery, Photocopying and Binding		1,460
Telecommunications		100
Travel inland		2,650
Fuel, Lubricants and Oils		6,020
Wage Rec't:		
Non Wage Rec't:	5,500	6,508
Domestic Dev't:	8,298	13,429
Donor Dev't:	5,682	
Total	19,480	19,937

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted with report in place
Allowances		270
Travel inland		240
Fuel, Lubricants and Oils		180
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	542	690
Donor Dev't:		
Total	542	690

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

Non Standard Outputs:	None	office furniture has been purchased
Other Structures		2,800
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	700	2,800
Donor Dev't:		0
Total	700	2,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	20 (Boreholes rehabilitated in quarter two)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)	18 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)
Non Standard Outputs:	None	None
<i>Other Structures</i>		316,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,750	316,000
<i>Donor Dev't:</i>		0
Total	47,750	316,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	0 (None)
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	6 (Deep borehole drilled and installed at the following areas Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)
Non Standard Outputs:	Water user committees trained	6 Water user committees trained with a training report in place and this was done in quarter two
<i>Other Structures</i>		136,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,528	136,500
<i>Donor Dev't:</i>		0
Total	36,528	136,500

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	District Environment officer paid salaries fo3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Quarter Four performance progress report submitted to Mo WE
	Airtime purchased	2016/17annual workplan submitted to MoWE
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Bank charges paid
	Consultative meetings held in the sub counties of Loroo and Karita	
<i>General Staff Salaries</i>		3,311
<i>Allowances</i>		660
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		188
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>	2,893	3,311
<i>Non Wage Rec't:</i>	2,410	1,368
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,303	4,679
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Awareness meetings and distribution of IEC materials conducted
<i>Allowances</i>		240
<i>Special Meals and Drinks</i>		2,100
<i>Travel inland</i>		160
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	2,740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	2,740
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (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)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated
<i>Allowances</i>		160
<i>Travel inland</i>		140
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	343	540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	343	540
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinngs held	District environment committee meeting held with a report in place
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management with a training report in place
	Enironment action planning held	Enironment action planning held with report in place
	Monitoring and supervision of environment activities held	
	Envi	
<i>Allowances</i>		6,325
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		800
<i>Special Meals and Drinks</i>		4,288
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,600
<i>Fuel, Lubricants and Oils</i>		4,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	17,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,845	17,983
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring and compliance surveys undertaken)	1 (One Monitoring and compliance survey undertaken with a report in place)
Non Standard Outputs:	None	None

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		500
Fuel, Lubricants and Oils		520
Wage Rec't:		
Non Wage Rec't:	255	1,020
Domestic Dev't:		
Donor Dev't:		
Total	255	1,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	2 (Environmental monitoring visit conducted with report in place)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Law enforcement on charcoal burning conducted
Allowances		640
Special Meals and Drinks		1,346
Printing, Stationery, Photocopying and Binding		200
Travel inland		780
Fuel, Lubricants and Oils		1,200
Wage Rec't:		
Non Wage Rec't:	2,114	4,166
Domestic Dev't:		
Donor Dev't:		
Total	2,114	4,166

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

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters	Salaries paid to 9 departmental staff in the quarter
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Youth livelihood quarter one implementation report submitted to MoLSD
	Quarterly support supervision conducted	Hardship allowances paid to 5 departmental staff
	SAGE Team Monitoring & I	Bank charges paid
		STPC and SEC appraisal meetings conducted
		Stati
<i>General Staff Salaries</i>		16,875
<i>Allowances</i>		4,194
<i>Workshops and Seminars</i>		0
<i>Special Meals and Drinks</i>		1,732
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Bank Charges and other Bank related costs</i>		267
<i>Travel inland</i>		420
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>	11,589	16,875
<i>Non Wage Rec't:</i>	5,384	7,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,973	24,368

Output: Probation and Welfare Support

No. of children settled	0 (None)	0 (None)
Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender
	child survivors of VAC provided with care and support by CFPU and Sub County Police dissaggregated by age, g	child survivors of VAC provided with care and support by CFPU and Sub County Police dissaggregated by age, g
<i>Allowances</i>		23,770
<i>Special Meals and Drinks</i>		14,564
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Medical and Agricultural supplies</i>		8,400
<i>Fuel, Lubricants and Oils</i>		6,720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,706	54,754
Total	11,706	54,754
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs.	Participatory Planning Meetings Conducted at village levels by the CDOs.
<i>Allowances</i>		1,300
<i>Printing, Stationery, Photocopying and Binding</i>		67
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	343	1,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	343	1,367
Output: Adult Learning		
No. FAL Learners Trained	65 (FAL learners trained)	79 (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 Learner	Honororia of FAL instructors paid FAL review meeting conducted with all CDOs and FAL instructors
<i>Allowances</i>		2,711
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	3,351
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,353	3,351
Output: Gender Mainstreaming		

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff at the district headquarters with a training report in place
<i>Allowances</i>		570
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	1,430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	1,430
Output: Support to Youth Councils		
No. of Youth councils supported	1 (Youth councils supported)	1 (Youth councils supported)
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	District Youth Executive Council meetings conducted.
	District Youth Executive Council meetings conducted.	Youth groups supported by them being sub granted
	Youth groups supported by them being sub granted	
<i>Allowances</i>		640
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	79,441	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	79,441	820
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	12 (Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	Mobilisation of PWD groups conducted with report in place
	Facilitating PWDs committee meetings done	Sub granting to 6 PWD groups
	Support Supervision conducted	

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Allowances		0
Travel inland		480
Wage Rec't:		
Non Wage Rec't:	2,823	480
Domestic Dev't:		
Donor Dev't:		
Total	2,823	480

Output: Representation on Women's Councils

No. of women councils supported	1 (Women councils supported)	1 (Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization of women groups on IGAs conducted
Allowances		690
Telecommunications		0
Travel inland		140
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	494	830
Domestic Dev't:		
Donor Dev't:		
Total	494	830

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

Non Standard Outputs:	3 monthly salaries paid for District planner	Salary paid for District planner for twelve months in the two Quarters
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations	Tonner purchased on a quarterly
	Tonner purchased on a quarterly	Motor vehicle and motorcycle and office equipments serviced and repair
	Tyres purchased for departmental vehicle	
	Moto	
General Staff Salaries		3,847
Medical expenses (To employees)		0

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		640
<i>Maintenance - Vehicles</i>		3,640
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	2,672	3,847
<i>Non Wage Rec't:</i>	2,463	4,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,135	8,127
Output: District Planning		
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 minute with relevant resolutions in place)	2 (Council minute with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
Non Standard Outputs:		Quarter four progress report prepared and submitted to MoFPED
		Draft 2016/17 budget estimates prepared and submitted to MoFPED
<i>Allowances</i>		1,650
<i>Printing, Stationery, Photocopying and Binding</i>		620
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,969	3,130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,969	3,130
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Sector plans of all departments and the four LLGs of Loroo, Karita and Amudat prepared in the financial year.	Quarter four Routine departmental monitoring conducted (Technical and sectoral)
	Quarterly Routine departmental monitoring conducted (Technical and sectoral)	PRDP Quarter four monitoring conducted with report in place
	PRDP Quarterly monitoring conducted	
<i>Allowances</i>		370
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		50

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Fuel, Lubricants and Oils		190
Wage Rec't:		
Non Wage Rec't:	1,661	690
Domestic Dev't:		
Donor Dev't:		
Total	1,661	690

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

Non Standard Outputs:	Stationery purchased	Stationery purchased
	Office equipments maintained	District internal auditor facilitated to attend a Workshop organized for auditors in Mbale
	Workshops and seminars attended	Office equipments maintained
Allowances		1,120
Workshops and Seminars		600
Printing, Stationery, Photocopying and Binding		200
Subscriptions		0
Travel inland		0
Fuel, Lubricants and Oils		640
Maintenance – Machinery, Equipment & Furniture		350
Wage Rec't:		
Non Wage Rec't:	2,670	2,910
Domestic Dev't:		
Donor Dev't:		
Total	2,670	2,910

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audit conducted Internal audit report submitted to OAG Special audit conducted in schools and lower local governments)	1 (Mandatory quarterly Internal audit conducted Internal audit report submitted to OAG Special audit conducted in schools and lower local governments)
Date of submitting Quaterly Internal Audit Reports	0	15/07 (Date of submission of internal audit reports to OAG)

Vote: 581 Amudat District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:		None
<i>Allowances</i>		1,860
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		180
<i>Fuel, Lubricants and Oils</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,855	2,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,855	2,940

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	472,721	451,405
<i>Non Wage Rec't:</i>	656,717	656,717
<i>Domestic Dev't:</i>	1,711,072	1,711,072
<i>Donor Dev't:</i>		
Total	2,993,586	2,993,586

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	0	All activities were implemented as planned
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	CAO and Accountant facilitated for data capture at MoPS		
	12 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS)		
	132 Departmental reports reviewed at District Headquarters	CAO facilitated to attend Audit entry meet		
	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			
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG			
	Electricity bills paid for 12 months			

Expenditure

211101 General Staff Salaries	178,536	132,776	74.4%
211103 Allowances	41,887	29,292	69.9%
221009 Welfare and Entertainment	4,000	3,559	89.0%
221010 Special Meals and Drinks	0	6,043	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	2,405	120.3%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	0	1,768		N/A
221017 Subscriptions	3,500	2,500		71.4%
222001 Telecommunications	1,800	850		47.2%
223005 Electricity	14,400	860		6.0%
227004 Fuel, Lubricants and Oils	10,866	11,765		108.3%
228002 Maintenance - Vehicles	6,454	8,475		131.3%
228004 Maintenance – Other	0	967		N/A
321440 Other grants	0	131,136		N/A
	<i>Wage Rec't:</i> 178,536	<i>Wage Rec't:</i> 132,777		<i>Wage Rec't:</i> 74.4%
	<i>Non Wage Rec't:</i> 69,008	<i>Non Wage Rec't:</i> 234,451		<i>Non Wage Rec't:</i> 339.7%
	<i>Domestic Dev't:</i> 24,900	<i>Domestic Dev't:</i> 131,996		<i>Domestic Dev't:</i> 530.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 272,444	Total 499,224		Total 183.2%

Output: Human Resource Management Services

Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Human resource officer facilitated to process salary at MoPS	0	None
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.		
	Filling of vacant positions coordinated	Human resource, CAO and Accountant facilitated for data capture at MoPS		

Expenditure

211103 Allowances	4,120	10,095		245.0%
221009 Welfare and Entertainment	0	4,855		N/A
221011 Printing, Stationery, Photocopying and Binding	1,940	1,040		53.6%
222001 Telecommunications	1,000	100		10.0%
227004 Fuel, Lubricants and Oils	2,338	7,200		307.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 12,555	<i>Non Wage Rec't:</i> 23,290		<i>Non Wage Rec't:</i> 185.5%
	<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 12,555	Total 23,290		Total 185.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)	#Error	All activities implemented according to plan
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (Newly recruited staff Oriented Newly elected district Councilors inducted Induction training for sub county conducted councilors Staff appraisal, needs assessment and performance contract forms processed Diploma training in Public Administration and Management for one parish chief Diploma training in Education for one Teacher Certificate training in records management for one human resource officer Degree training in Business administration for one finance staff)	8 (Newly elected district Councilors inducted Revenue mobilisation done Induction training for sub county councilors HIV /AIDs mainstreaming done Staff appraisal, needs assessment and performance contract forms processed Postgraduate diploma training in Public Administration and Management by one staff undertaken)	100.00	
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
211103 Allowances	5,720	5,470	95.6%	
221014 Bank Charges and other Bank related costs	0	114	N/A	
225001 Consultancy Services- Short term	14,477	14,470	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 26,197	Total 20,054	Total 76.6%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (LG established posts filled)	25 (LG established posts filled)	100.00	None
Non Standard Outputs:	CDD groups in the lower local governments supported by sub granting	None		
<i>Expenditure</i>				
223001 Property Expenses	14,937	5,600	37.5%	

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	14,937	<i>Domestic Dev't:</i>	5,600	<i>Domestic Dev't:</i>	37.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,937	Total	5,600	Total	37.5%

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

211103 Allowances	0	800	N/A
221009 Welfare and Entertainment	0	1,019	N/A
221011 Printing, Stationery, Photocopying and Binding	1,000	2,790	279.0%
227001 Travel inland	2,100	560	26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,587	<i>Non Wage Rec't:</i>	5,509
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,587	Total	5,509
			Total 120.1%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring reports generated)	100.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	4 (Monitoring Visit conducted)	100.00	
Non Standard Outputs:	None	Day and night guarding of district administration block done		

Expenditure

211103 Allowances	934	2,325	248.8%
223901 Rent – (Produced Assets) to other govt. units	0	1,400	N/A
227004 Fuel, Lubricants and Oils	1,698	1,280	75.4%
321425 Contingency transfers	0	86,411	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,132	<i>Non Wage Rec't:</i>	91,416
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,132	Total	91,416
			Total 2918.3%

Output: PRDP-Monitoring

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring reports generated)	100.00	All activities were implemented as planned
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	4 (Monitoring Visit conducted in the quarter)	100.00	
Non Standard Outputs:	Investments projects costed	Investments projects costed		
	LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted with monitoring report in place		
		PRDP quarter four technical monitoring conducted with report in place		
		PRDP quarter four progress report submitted to OPM		

Expenditure

211103 Allowances	24,882	26,010	104.5%
221009 Welfare and Entertainment	0	6,752	N/A
221010 Special Meals and Drinks	0	1,200	N/A
221011 Printing, Stationery, Photocopying and Binding	1,150	2,322	201.9%
222001 Telecommunications	600	400	66.7%
227004 Fuel, Lubricants and Oils	10,842	9,466	87.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,222	34,160	116.9%
Domestic Dev't:	8,252	11,990	145.3%
Donor Dev't:		0	0.0%
Total	37,474	46,150	123.2%

Output: Records Management Services

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

Expenditure

211103 Allowances	700	580	82.9%
221011 Printing, Stationery, Photocopying and Binding	600	1,150	191.7%
227001 Travel inland	1,400	600	42.9%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	2,330	<i>Non Wage Rec't:</i>	68.5%
<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	3,400	Total	2,330	Total	68.5%

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	None
No. of solar panels purchased and installed	0 (None)	0 (None)	0	
No. of administrative buildings constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	Four unit teachers house construction completed at Achorichor p/s	Two unit teachers house construction at Achorichor p/s complete		
	Two unit teachers house constructed at Achorichor p/s	completion of a Four unit teachers house at Achorichor p/s completed		

Expenditure

<i>312104 Other Structures</i>	111,895	111,895	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>	111,895	<i>Domestic Dev't:</i>	111,895	<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	111,895	Total	111,895	Total	100.0%

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (None)	0	None
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0	
No. of administrative buildings constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	District administration block fenced	District administration block fencing completed		

Expenditure

<i>312104 Other Structures</i>	150,602	134,159	89.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	150,602	<i>Domestic Dev't:</i>	134,159	<i>Domestic Dev't:</i>	89.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	150,602	Total	134,159	Total	89.1%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of vehicles purchased	0 (None)	0 (None)	0	None
No. of motorcycles purchased	2 (Two motorcycles purchased for Finance and Planning departments)	2 (Two motorcycles (Yamaha AG) purchased for Finance and Planning departments)	100.00	
Non Standard Outputs:	None	None		

Expenditure

231004 Transport equipment	30,000	30,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	30,000	30,000	100.0%	
Donor Dev't:		0	0.0%	
Total	30,000	Total 30,000	Total 100.0%	

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

No. of computers, printers and sets of office furniture purchased	3 (Three laptops purchased for ACAO, Senior finance officer and Finance officer revenue and Expenditure)	3 (Three laptops purchased for ACAO, Senior finance officer and Finance officer revenue and Expenditure)	100.00	None
Non Standard Outputs:	None	None		

Expenditure

231005 Machinery and equipment	7,500	7,500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,500	7,500	100.0%	
Donor Dev't:		0	0.0%	
Total	7,500	Total 7,500	Total 100.0%	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinets procured for Procurement deapartment	Four illing cabinets procured for Procurement deapartment	0	The procurement of office furnitruce was not done as the contractor never received an LPO
	11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables procured	11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables not yet procured		

Expenditure

231006 Furniture and fittings (Depreciation)	54,126	4,000	7.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	54,126	4,000	7.4%	
Donor Dev't:		0	0.0%	
Total	54,126	Total 4,000	Total 7.4%	

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	15/7 (Date for submission of the Annual performance report)	#Error	None
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	Hardship allowance paid tp 3 staff at the sub county		
	Monthly Staff meetings held at District	CFO facilitated on official duty to MoFPED		
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle repaired		
	Budget estimates prpared	Monthly Staff meetings held at District		
	Motor vehicle and Motorcycle serviced and repaired	Update of district moveable assets conducted		

Expenditure

211101 General Staff Salaries	52,747	70,234	133.2%
211103 Allowances	5,204	4,920	94.5%
221009 Welfare and Entertainment	0	3,255	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	285	19.0%
221014 Bank Charges and other Bank related costs	0	941	N/A
227004 Fuel, Lubricants and Oils	5,000	3,620	72.4%
228002 Maintenance - Vehicles	0	6,720	N/A
Wage Rec't:	52,747	Wage Rec't: 70,234	Wage Rec't: 133.2%
Non Wage Rec't:	17,306	Non Wage Rec't: 19,741	Non Wage Rec't: 114.1%
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	70,053	Total 89,975	Total 128.4%

Output: Revenue Management and Collection Services

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	44240000 (Value of other revenues collected)	49211690 (Value of other revenues collected)	111.24	None
Value of LG service tax collection	7280000 (Value of LG service tax collected)	19411030 (Value of LG service tax collected)	266.64	
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
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		
	Training workshop conducted on budgeting and book keeping	Training workshop conduct		

Expenditure

211103 Allowances	2,830	2,020	71.4%
221010 Special Meals and Drinks	740	340	45.9%
227001 Travel inland	0	520	N/A
227004 Fuel, Lubricants and Oils	2,966	480	16.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,536	3,360	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,536	3,360	51.4%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	15/4 (Date of Approval annual work plan to the council)	#Error	None
Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.		
	Market assessment carried out	Market assessment carried out		
	Workshops and seminars attended	Workshops and seminars attended		

Expenditure

211103 Allowances	1,730	930	53.8%
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Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	760	76.0%	
227004 Fuel, Lubricants and Oils	1,467	640	43.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	5,697	<i>Non Wage Rec't:</i> 2,330	<i>Non Wage Rec't:</i> 40.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	5,697	Total 2,330	Total 40.9%	

Output: LG Expenditure management Services

0 None

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 submitted.	Monthly expenditure reports submitted.
	Final statements prepared	
	Monthly accounts prepared	
	Stationery purchased	

Expenditure

211103 Allowances	2,360	5,625	238.3%
221011 Printing, Stationery, Photocopying and Binding	1,540	780	50.6%
227001 Travel inland	1,200	1,660	138.3%
227004 Fuel, Lubricants and Oils	2,120	1,720	81.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,220	<i>Non Wage Rec't:</i> 9,785	<i>Non Wage Rec't:</i> 135.5%
<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	7,220	Total 9,785	Total 135.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	31/7 (inal accounts submitted to Auditor General)	#Error	None
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Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank
	Final accounts prepared	Accountant facilitated to travel to the bank
	Bank statements collected from the bank	Monthly financial statements prepared

Expenditure

211103 Allowances	2,050	4,995	243.7%
221011 Printing, Stationery, Photocopying and Binding	4,353	440	10.1%
227001 Travel inland	1,600	2,410	150.6%
227004 Fuel, Lubricants and Oils	0	1,520	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,003	9,365	117.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,003	9,365	117.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 None

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	102,211	30,000	29.4%
211103 Allowances	38,150	31,708	83.1%
221002 Workshops and Seminars	3,000	8,838	294.6%
221010 Special Meals and Drinks	1,680	3,004	178.8%
221011 Printing, Stationery, Photocopying and Binding	1,400	2,142	153.0%
221014 Bank Charges and other Bank related costs	0	285	N/A
222001 Telecommunications	0	500	N/A
227001 Travel inland	2,400	2,290	95.4%
227004 Fuel, Lubricants and Oils	7,920	10,520	132.8%
228002 Maintenance - Vehicles	7,511	13,325	177.4%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	102,211	<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	29.4%
<i>Non Wage Rec't:</i>	62,061	<i>Non Wage Rec't:</i>	72,611	<i>Non Wage Rec't:</i>	117.0%
<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	164,272	Total	102,611	Total	62.5%

Output: LG procurement management services

Non Standard Outputs:	2 adverts placed on the national paper	8 Contracts committee meeting held with minutes in place	0	None
	12 Contracts committee meeting held	4 Evaluation committee sittings held with report in place		
	8 Evaluation committee sittings held	1 procurement plan produced and submitted to PPDA		
	1 procurement plan produced	1 quarterly report and 3 monthly reports produced and submitted to PPDA		
	2 Adverts run on the public media			
	4 quarterly reports and 12 monthly reports produced and submitted			
	100 reams, 16 tonners, 400 file folders and 20 box files procured.			

Expenditure

211103 Allowances	6,000	12,130	202.2%
221010 Special Meals and Drinks	1,060	5,055	476.7%
221011 Printing, Stationery, Photocopying and Binding	4,410	3,170	71.9%
222001 Telecommunications	300	350	116.7%
227001 Travel inland	4,000	1,080	27.0%
227004 Fuel, Lubricants and Oils	2,000	515	25.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,770	<i>Non Wage Rec't:</i>	22,300
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,770	Total	22,300
			125.5%

Output: LG staff recruitment services

0 None

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC
	6 DSC meetings held	Three DSC meetings held with minutes in place for recruitment and promotion of staff
	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	4,485	4,130	92.1%
221010 Special Meals and Drinks	0	1,880	N/A
221011 Printing, Stationery, Photocopying and Binding	793	920	116.0%
222001 Telecommunications	0	30	N/A
227001 Travel inland	0	5,084	N/A
227004 Fuel, Lubricants and Oils	1,100	480	43.6%
Wage Rec't:	24,336	0	Wage Rec't: 0.0%
Non Wage Rec't:	6,378	12,524	Non Wage Rec't: 196.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,714	12,524	Total 40.8%

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	1 (one Auditor Generals Query reviewed by PAC)	100.00	None
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)	100.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	One internal audit report reviewed by PAC		
	4 Commission of inquiry reports reviewed			
	Quarterly field visits for verification			

Expenditure

211103 Allowances	9,654	7,100	73.5%
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,600	3,000	187.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	200	13.3%
222001 Telecommunications	150	100	66.7%
227001 Travel inland	1,844	560	30.4%
227004 Fuel, Lubricants and Oils	2,500	60	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,248	11,020	63.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,248	11,020	63.9%

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Two Quarterly monitorings conducted by DEC with monitoring reports inplace	0	None
	Quarterly monitoring conducted by Sectoral committee chairpersons	Two Quarterly monitoring conducted by Sectoral committee chairpersons		

Expenditure

211103 Allowances	6,700	3,776	56.4%
221009 Welfare and Entertainment	0	2,445	N/A
227001 Travel inland	3,929	2,080	52.9%
227004 Fuel, Lubricants and Oils	7,800	2,670	34.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,629	10,971	53.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,629	10,971	53.2%

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	5 (District and area land committees trained)	0 (No District and area land committees trained)	.00	None
Non Standard Outputs:	None	Karita and Amudat Sub county Administration land surveyed		

Expenditure

225001 Consultancy Services- Short term	13,640	29,000	212.6%
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Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	29,222	<i>Non Wage Rec't:</i>	29,000	<i>Non Wage Rec't:</i>	99.2%
<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	29,222	Total	29,000	Total	99.2%

Output: Standing Committees Services

0 None

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

Expenditure

211103 Allowances	16,320	1,750	10.7%
221009 Welfare and Entertainment	0	1,100	N/A
221010 Special Meals and Drinks	560	880	157.1%
227001 Travel inland	2,400	1,200	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,280	<i>Non Wage Rec't:</i>	4,930
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	19,280	Total	4,930
		Total	25.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries of District production coordinator paid
	Pay Salaries to Agric extension staff	Motor vehicle serviced
	Solar upgraded at the District production department	Stationary purchased
	Conduct Technical support and back up to sub counties	Quarter four progress report a submitted to MAAIF
	Conduct Quarterly Planning and reporting	2016/17 annual workplan submitted to MAAIF
	Quarterly facilitation to MAAIF	Farmers field day in Napao celebrated
	Internet connection and purchase of airtime.	Vaccination
	Operation and maintenance of vehicles, computer, motorcycles and fridge	
	Purchase stationery	
	purchase Tyres	
	purchase Scanner	
	On field trainings for CAHWs	

Expenditure

211101 General Staff Salaries	93,000	16,087	17.3%
211103 Allowances	3,260	17,186	527.2%
221009 Welfare and Entertainment	1,769	4,009	226.6%
221011 Printing, Stationery, Photocopying and Binding	1,800	3,120	173.3%
221014 Bank Charges and other Bank related costs	0	299	N/A
224001 Medical and Agricultural supplies	0	17,620	N/A
227004 Fuel, Lubricants and Oils	4,480	12,477	278.5%
228002 Maintenance - Vehicles	4,300	12,211	284.0%
228004 Maintenance – Other	9,000	1,695	18.8%
Wage Rec't:	93,000	16,087	17.3%
Non Wage Rec't:	25,209	33,422	132.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		35,325	0.0%
Total	118,209	84,835	71.8%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	None
Non Standard Outputs:	Crop disease surveiliane and reporting done	crop disease surveiliane and reporting done		
	Food security assessment carried out	Food security assessment carried out		
	World Food day celebrated			

Expenditure

211103 Allowances	3,140	2,797		89.1%
221002 Workshops and Seminars	2,402	1,640		68.3%
221011 Printing, Stationery, Photocopying and Binding	750	613		81.7%
222001 Telecommunications	0	80		N/A
227004 Fuel, Lubricants and Oils	2,400	4,160		173.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	9,290	<i>Non Wage Rec't:</i> 106.9%
	<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	Total	9,290	Total 106.9%

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0	There wsa under performanmce because the construction of a slaughter slab in Karita was not done as at end of the quarter
Non Standard Outputs:	Two cattle crushes constructed in the following parishes	One cattle crush constructed to completion at Kanareyon		
	Akorikeya and Kanareyon villages	Construction of cattle crush at Akorikeya village completed		
	Two slaughter slabs constructed at Karita and Loroo sub counties	Construction of a slaughter slab in Loroo sub county completed		
		Construction of a slaughter slab in Karita sub county not done		

Expenditure

223001 Property Expenses	58,445	30,359		51.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	30,359	<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	Total	30,359	Total 51.9%

Output: Livestock Health and Marketing

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock vaccinated	60000 (Livestock vaccinated)	27897 (Livestock vaccinated)	46.50	All activities were implemented as planned
No of livestock by types using dips constructed	60000 (Livestock by types using dips)	43426 (Livestock by types using dips)	72.38	
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	100.00	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded	Cattle branded		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done	Cold chain management done		
	Supervision of CAHWs done	Supervision of CAHWs done		
	Departmental planning meetings done	Departmental		
	Cattle crushes repaired			

Expenditure

211103 Allowances	7,510	4,550	60.6%
221009 Welfare and Entertainment	2,910	3,375	116.0%
221010 Special Meals and Drinks	1,872	560	29.9%
224001 Medical and Agricultural supplies	0	7,140	N/A
227004 Fuel, Lubricants and Oils	4,280	2,760	64.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 19,172	<i>Non Wage Rec't:</i> 18,935	<i>Non Wage Rec't:</i> 98.8%
	<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 19,172	Total 18,935	Total 98.8%

Output: Tsetse vector control and commercial insects farm promotion

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

Expenditure

211103 Allowances	2,498	2,340	93.7%
227001 Travel inland	0	120	N/A

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	900		840		93.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,398	<i>Non Wage Rec't:</i>	3,300	<i>Non Wage Rec't:</i>	97.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,398	Total	3,300	Total	97.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0

All activities were implemented as planned in the quarter

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Salaries and hardship allowances paid to all health workers	Salaries and hardship allowances paid to all health workers		
	4 quarterly staff meetings conducted	Quarter four staff meeting held with report in place		
	Cups, flasks and spoons purchased for Break Teas.	Monitoring and supervision of PHC development projects done with amonitoring report in place		
	Computers, Printers, photo copiers and scanners repaired.	Intergrated Out reaches conducted in ha		
	Motor vehicles and motorcycles maintained.			
	Weekly DHT(52) Meetings conducted.			
	Office Furniture repaired.			
	Sexual reproductive activities Implemented as in SRH log frame			
	Intergrated Out reaches conducted in hard to reach areas.			
	Family Health Days conducted in hard to reach areas.			
	Nutrition activities conducted as in Log frame.			
	Quartely Sanitation and Hygiene promotion meetings Held.			
	Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.			
	Quarterly Planning meetings conducted.			
	Monthly cold chain ,maintenance at DVS and all Health Units conducted.			

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Malaria control activities conducted as in Malaria log frame

HIV/AIDS activities conducted as in Logframe

T.B and Leprosy activities conducted as in Log frame.

Monthly VHT Meetings conducted.

Expenditure

211101 General Staff Salaries	444,880	333,781	75.0%
211103 Allowances	202,782	257,517	127.0%
221005 Hire of Venue (chairs, projector, etc)	0	2,750	N/A
221009 Welfare and Entertainment	2,840	37,154	1308.3%
221010 Special Meals and Drinks	30,000	35,067	116.9%
221011 Printing, Stationery, Photocopying and Binding	7,600	18,781	247.1%
221012 Small Office Equipment	4,000	4,000	100.0%
222001 Telecommunications	1,200	5,506	458.8%
224001 Medical and Agricultural supplies	0	6,481	N/A
227001 Travel inland	10,000	38,800	388.0%
227004 Fuel, Lubricants and Oils	43,892	58,780	133.9%
228002 Maintenance - Vehicles	5,855	8,816	150.6%
228003 Maintenance – Machinery, Equipment & Furniture	0	8,872	N/A
<i>Wage Rec't:</i>	444,880	<i>Wage Rec't:</i> 333,781	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	123,886	<i>Non Wage Rec't:</i> 178,965	<i>Non Wage Rec't:</i> 144.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 13,396	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	185,482	<i>Donor Dev't:</i> 293,763	<i>Donor Dev't:</i> 158.4%
Total	754,248	Total 819,906	Total 108.7%

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800 (Children immunized with pentavalent vaccine)	2417 (Children immunized with pentavalent vaccine)	35.54	None
Number of outpatients that visited the NGO Basic health facilities	35120 (Outpatients visited the NGO basic health unit)	7611 (Outpatients visited the NGO basic health unit)	21.67	

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)	6871 (Inpatients visited the NGO basic health facility)	48.12	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)	572 (Deliveries conducted in the NGO basic facility)	40.86	
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Epidemic preparedness meetings held		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

263318 Conditional transfers for NGO Hospitals	201,683	201,683	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	201,683	201,683	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	201,683	201,683	100.0%	

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

Number of trained health workers in health centers	38 (Trained health workers in health centers)	53 (Trained health workers in health centers)	139.47	None
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	2 (Health related training sessions to be held)	2 (Health related training session conducted among health staff with training reports in place)	100.00	
Number of outpatients that visited the Govt. health facilities.	63000 (Outpatients visited the government health unit)	23475 (Outpatients visited the government health unit)	37.26	
Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the government health facilities)	10963 (Inpatients visited the government health facilities)	25.50	
No. and proportion of deliveries conducted in the Govt. health facilities	1890 (Proportion of deliveries conducted in the government health facility)	763 (Proportion of deliveries conducted in the government health facility)	40.37	
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	28 (Approved posts filled with qualified health workers)	112.00	
No. of children immunized with Pentavalent vaccine	9200 (Children immunized with pentavalent vaccine)	3021 (Children immunized with pentavalent vaccine)	32.84	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted		
	HSD quarterly meetings with LLU held	Monthly out reaches conducted		
	Support supervision conducted	Lower level units mentored on TB Case detection		
	Monthly out reaches conducted			
	Sanitation and hygiene campaigns conducted			
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
	UNICEF funded activities implemented			

Expenditure

321413 Conditional transfers to PHC- Non wage	46,275	44,275	95.7%
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	46,275	<i>Non Wage Rec't:</i>	44,275	<i>Non Wage Rec't:</i>	95.7%
<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	46,275	Total	44,275	Total	95.7%

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

Non Standard Outputs:	Shelves and Pellets purchased and installed at District Medical Store	Shelves and Pellets purchased and installed at District Medical Store in quarter three	0	None
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Expenditure

<i>312104 Other Structures</i>	20,981	20,130	95.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,981	<i>Domestic Dev't:</i>	20,130	<i>Domestic Dev't:</i>	95.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,981	Total	20,130	Total	95.9%

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)	0	None
No of healthcentres constructed	0 (None)	0 (None)	0	
Non Standard Outputs:	A two stance Pit Latrine constructed in Lokales	Two stance Pit Latrine constructed and commissioned in Lokales HC II		

Expenditure

<i>312104 Other Structures</i>	12,000	11,842	98.7%		
<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>	12,000	<i>Domestic Dev't:</i>	11,842	<i>Domestic Dev't:</i>	98.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	11,842	Total	98.7%

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0	All activities were implemented as planned
No of staff houses constructed	2 (Twin Staff house constructed in Lokales HC II	2 (Twin staff house construction in Lokales HC II completed and commissioned	100.00	
	Twin staff house constructed at Katabok HC III)	Twin staff house construction in Katabok HC II completed to level it was planned at)		

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: None None

Expenditure

312104 Other Structures	141,780	141,780	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	141,780	141,780	100.0%	
Donor Dev't:		0	0.0%	
Total	141,780	141,780	100.0%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	(None)	0 (None)	0	All activities implemented as planned
No of OPD and other wards constructed	1 (OPD Block constructed at Katabok HC III (Motany))	1 (OPD Block constructed at Katabok HC III (Motany))	100.00	
Non Standard Outputs:	None	None		

Expenditure

312104 Other Structures	80,000	80,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	80,000	80,000	100.0%	
Donor Dev't:		0	0.0%	
Total	80,000	80,000	100.0%	

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 teachers paid salaries	107 (Teachers paid salaries Teachers paid hardship allowances)	110 (Teachers paid salaries Teachers paid hardship allowances)	102.80	None
No. of qualified primary teachers	107 (Qualified primary teachers)	110 (Qualified primary teachers)	102.80	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	683,991	455,727	66.6%	
211103 Allowances	123,117	74,087	60.2%	
221002 Workshops and Seminars	0	24,696	N/A	

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	683,991	<i>Wage Rec't:</i>	455,727	<i>Wage Rec't:</i>	66.6%
<i>Non Wage Rec't:</i>	123,117	<i>Non Wage Rec't:</i>	98,783	<i>Non Wage Rec't:</i>	80.2%
<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	807,108	Total	554,510	Total	68.7%

Output: PRDP-Primary Teaching Services

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

Expenditure

211103 Allowances	1,640	1,640	100.0%		
221010 Special Meals and Drinks	1,200	1,200	100.0%		
221011 Printing, Stationery, Photocopying and Binding	240	240	100.0%		
227001 Travel inland	920	920	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>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

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

No. of student drop-outs	34 (Student drop outs)	21 (Student drop outs)	61.76	None
No. of pupils sitting PLE	274 (Pupils sitting PLE)	278 (Pupils sitting PLE)	101.46	
No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	6321 (Pupils enrolled in UPE)	135.04	
No. of Students passing in grade one	30 (Students passing in Grade one)	1 (Student passing in Grade one)	3.33	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

Expenditure

263311 Conditional transfers for Primary Education	39,962	39,959	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>	39,962	<i>Non Wage Rec't:</i>	39,959	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,962	Total	39,959	Total	100.0%

*3. Capital Purchases***Output: Other Capital**

0 None

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Boys dormitory renovated at Alakas p/s
Boys dormitory renovation at Alakas p/s complete and commissioned

Expenditure

312104 Other Structures	34,400	34,400	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>	34,400	<i>Domestic Dev't:</i> 34,400	<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	34,400	Total 34,400	Total 100.0%	

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S Two classroom block constructed at Katabok P/S)	1 (Two classroom block construction at Karita P/S completed Two classroom block construction at Katabok P/S at gabble end)	50.00	None
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

312104 Other Structures	90,000	70,775	78.6%	
<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>	90,000	<i>Domestic Dev't:</i> 70,775	<i>Domestic Dev't:</i> 78.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	90,000	Total 70,775	Total 78.6%	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Four unit Teachers house constructed at Katabok P/S Four unit Teachers house constructed at Nabokotom P/S)	2 (Four unit Teachers house construction at Katabok P/S complete and yet to be commissioned Four unit Teachers house construction at Nabokotom P/S complete and yet to be commissioned)	100.00	All activities were implemented as planned
No. of teacher houses rehabilitated	0 (None)	0 (None)	0	
Non Standard Outputs:	Payment for construction of a four unit teachers house in Lopodot P/S completed	Payment for construction of a four unit teachers house in Lopodot P/S done		

Expenditure

312104 Other Structures	237,600	237,600	100.0%	
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	237,600	<i>Domestic Dev't:</i>	237,600	<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	237,600	Total	237,600	Total	100.0%

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0	All activities were implemented as planned
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Akorikeya P/S)	2 (Four unit Teachers house construction at Akorikeya P/S completed and commissioned)	100.00	
	Two unit Teachers house constructed at Lokales P/S)	Two unit Teachers house construction at Lokales P/S at completed and commissioned)		
Non Standard Outputs:	None	None		

Expenditure

312104 Other Structures	171,335	170,861	99.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	171,335	<i>Domestic Dev't:</i>	170,861
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	171,335	Total	170,861
			Total
			99.7%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Karita P/S)	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Karita P/S)	100.00	There was no challenge as all activitise were implemented as planned
	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S)	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S)		
	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S)	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S)		
Non Standard Outputs:	None	None		

Expenditure

231006 Furniture and fittings (Depreciation)	50,286	50,286	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	50,286	<i>Domestic Dev't:</i>	50,286
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	50,286	Total	50,286
			Total
			100.0%

Function: Secondary Education

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	27 (Teaching and non teaching staff paid salaries)	42 (Teaching and non teaching staff paid salaries)	155.56	None
No. of students sitting O level	57 (Students sitting O level)	47 (Students sitting O level)	82.46	
No. of students passing O level	48 (Students passing O level)	43 (Students passing O level)	89.58	
Non Standard Outputs:	None	None		

Expenditure

211101 General Staff Salaries	91,832	67,368	73.4%	
<i>Wage Rec't:</i>	91,832	67,368	73.4%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	91,832	67,368	73.4%	

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

No. of students enrolled in USE	4316 (Students enrolled in USE)	456 (Students enrolled in USE)	10.57	None
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		

Expenditure

321419 Conditional transfers to Secondary Schools	33,876	30,977	91.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	33,876	30,977	91.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	33,876	30,977	91.4%	

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

0 None

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid to the District Education office staff SIS for 12 months	Salaries paid to DEO for 9months
	All Departmental equipments serviced	DEO facilitated for consultative meetings at MoES
	Implementation of UNICEF activities.	Pupils facilitated to participate in the national athletics competition
		Teachers beginning of term planning meeting held
		Motor vehicle repaired and serviced

Expenditure

211101 General Staff Salaries	10,070	13,182	130.9%
211103 Allowances	28,450	9,633	33.9%
221009 Welfare and Entertainment	0	4,005	N/A
221010 Special Meals and Drinks	8,760	1,960	22.4%
221011 Printing, Stationery, Photocopying and Binding	18,700	250	1.3%
221014 Bank Charges and other Bank related costs	0	739	N/A
222001 Telecommunications	3,200	150	4.7%
227004 Fuel, Lubricants and Oils	10,540	6,007	57.0%
228002 Maintenance - Vehicles	6,001	8,794	146.5%
	<i>Wage Rec't:</i> 10,070	<i>Wage Rec't:</i> 13,182	<i>Wage Rec't:</i> 130.9%
	<i>Non Wage Rec't:</i> 17,171	<i>Non Wage Rec't:</i> 24,475	<i>Non Wage Rec't:</i> 142.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i> 86,000	<i>Donor Dev't:</i> 7,062	<i>Donor Dev't:</i> 8.2%
	Total 113,241	Total 44,720	Total 39.5%

Output: Monitoring and Supervision of Primary & secondary Education

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

Expenditure

211103 Allowances	3,000	2,568	85.6%
221009 Welfare and Entertainment	0	1,192	N/A

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	867	50	5.8%	
227004 Fuel, Lubricants and Oils	1,840	3,038	165.1%	
228002 Maintenance - Vehicles	2,050	1,722	84.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,442	747	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,199	9,317	101.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,199	9,317	101.3%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 12 months.	0	All activities implemented as planned
	Monthly departmental staff meeting carried out.	Monitoring of implementation of road works under force account conducted with a report in place		
	Monitoring and Supervision of on going projects conducted.	2016/17 annual workplan submitted to UNRA		
	Office operations conducted monthly	Verifi		
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased			
	Service of equipments done			
	Fuel purchased			

Expenditure

211101 General Staff Salaries	29,314	34,970	119.3%
211103 Allowances	26,400	14,785	56.0%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	8,050		N/A
221011 Printing, Stationery, Photocopying and Binding	6,000	3,890		64.8%
221014 Bank Charges and other Bank related costs	0	5,185		N/A
227004 Fuel, Lubricants and Oils	31,420	15,790		50.3%
228002 Maintenance - Vehicles	27,400	35,211		128.5%
228003 Maintenance – Machinery, Equipment & Furniture	22,640	2,400		10.6%
228004 Maintenance – Other	5,231	1,754		33.5%
Wage Rec't:	29,314	Wage Rec't: 34,970	Wage Rec't:	119.3%
Non Wage Rec't:	122,891	Non Wage Rec't: 87,065	Non Wage Rec't:	70.8%
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	152,205	Total 122,035	Total	80.2%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (None)	0 (None)	0	None
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Non Standard Outputs:	Routine mechanized maintenance of town council roads done	Routine mechanized maintenance of town council roads done		
	Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for	Routine mechanized maintenance of roads in Loroo, Amudat, Karita completed		
		Tarmacing of 2kms of town council road on going		

Expenditure

263340 Other grants	517,829	203,110		39.2%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	517,829	Non Wage Rec't: 203,110	Non Wage Rec't:	39.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	517,829	Total 203,110	Total	39.2%

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0	None
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Non Standard Outputs:	Level drift at Lomerepus river along Achorichor - Uingereasa road constructed	Drift bridge construction at ABDI river at completion level		
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Expenditure

321412 Conditional transfers to Road	53,000	53,000		100.0%
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	53,000	<i>Domestic Dev't:</i>	53,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,000	Total	53,000	Total	100.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	33 (33 KMS of CAR to be routinely maintained as follows Lopedot - Kenya border road road 6KM Kolewor - Cherekakoun - Abongae road 6km Loroo - Naporokocha - Kenya border road 5km Abongae - Kenya border road 16kms)	33 (Routine maintainance of Loroo - Naporokocha road - Kenya border road 5km complete Routine maintainance of Abongae - Kenya border road 16kms complete Routine maintainance of Lopedot - Kenya border road road 6KM complete Routine maintainance of Kolewor - Cherekakoun - Abongae road 6k complete)	100.00	None
Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

242003 Other	208,997	170,742	81.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	208,997	<i>Non Wage Rec't:</i>	170,742	<i>Non Wage Rec't:</i>	81.7%
<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	208,997	Total	170,742	Total	81.7%

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0	None
Lengths in km of community access roads maintained	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopedot road 16km)	34 (Mechanical maintained of Amudat - Katabok 18km complete Mechanical maintained of Akorikeya - Nakipom - Lopedot road 16km on going)	100.00	

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads maintained: 0 (None) 0 (None) 0

Non Standard Outputs: None None

Expenditure

242003 Other	429,170	457,790	106.7%
<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> 28,620	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	429,170	<i>Domestic Dev't:</i> 429,170	<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	429,170	Total 457,790	Total 106.7%

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**

Non Standard Outputs:	Salaries paid to DW0	Salaries paid to DW0 for 12 months	0	All activities were implemented as planned
	UNICEF funded activities implemented	Quarter four progress reports submitted to MoWES		
		2016/17 annual workplan submitted to MoWE		
		Quarterly data collection and update done		
		Design of mini solar powered piped water system for twon council carried o		

Expenditure

211101 General Staff Salaries	0	3,269	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	7,076	N/A
211103 Allowances	42,067	13,164	31.3%
221001 Advertising and Public Relations	0	4,350	N/A
221010 Special Meals and Drinks	7,800	1,920	24.6%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	3,820	152.8%	
223001 Property Expenses	0	6,090	N/A	
227004 Fuel, Lubricants and Oils	17,217	9,397	54.6%	
228002 Maintenance - Vehicles	0	3,001	N/A	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,790	N/A	
228004 Maintenance – Other	0	38,445	N/A	
Wage Rec't:		Wage Rec't: 3,269	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	28,397	Domestic Dev't: 51,609	Domestic Dev't: 181.7%	
Donor Dev't:	58,787	Donor Dev't: 38,445	Donor Dev't: 65.4%	
Total	87,184	Total 93,323	Total 107.0%	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	4 (Mandatory public information displayed)	33.33	None
No. of water points tested for quality	15 (Water points tested for quality)	20 (Water points tested for quality)	133.33	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meeting conducted with reports in place)	100.00	
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	25 (Supervision visits during drilling conducted)	100.00	
No. of sources tested for water quality	15 (Water sources tested for water quality)	20 (Water sources tested for water quality)	133.33	
Non Standard Outputs:	Fuel and lubricants purchased	Extension staff quarterly review meetings held		
	O and M of office equipments- Office utilities	Fuel and lubricants purchased		
	Planning and advocacy meetings conducted	O and M of office equipments- Office utilities		
	Training WUC, Communities on O&M, Gender and Participatory planning			
	Extension staff quarterly review meetings held			
	Water sources commissioned			

Expenditure

211103 Allowances	23,111	20,530	88.8%
221010 Special Meals and Drinks	9,736	2,200	22.6%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,531	2,153	85.1%	
221014 Bank Charges and other Bank related costs	0	2,370	N/A	
222001 Telecommunications	0	50	N/A	
227001 Travel inland	0	1,730	N/A	
227004 Fuel, Lubricants and Oils	20,900	11,919	57.0%	
228002 Maintenance - Vehicles	0	4,225	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>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 22,794	<i>Domestic Dev't:</i> 45,177	<i>Domestic Dev't:</i> 198.2%	
	<i>Donor Dev't:</i> 53,484	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 76,278	Total 45,177	Total 59.2%	

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken in Amudat Sub county)	100.00	None
No. Of Water User Committee members trained	108 (Water user committee members trained)	0 (None)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	
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)	2 (1 drama shows on promoting water and sanitation conducted)	50.00	
	4 Public campaign on promoting sanitation conducted	1 Public campaign on promoting sanitation conducted		
	8 Home improvement campaigns conducted)	2 Home improvement campaigns conducted)		
No. of water user committees formed.	12 (Water user committees formed)	12 (Water user committees formed)	100.00	
Non Standard Outputs:	DWO supported for consultation at National and International level	Triggering, follow up and review process of 18 villages in Amudat/S/C on hygiene and sanitation conducted		
	Fuel and lubricants purchased	Community sensitization on the six critical conditions conducted with a report in place		

Expenditure

211103 Allowances	20,811	14,480	69.6%
221009 Welfare and Entertainment	19,303	4,928	25.5%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	9,400	5,284	56.2%	
221011 Printing, Stationery, Photocopying and Binding	4,359	1,906	43.7%	
222001 Telecommunications	0	200	N/A	
227001 Travel inland	0	4,010	N/A	
227004 Fuel, Lubricants and Oils	24,049	13,485	56.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	22,000	100.0%	
Domestic Dev't:	33,193	23,193	69.9%	
Donor Dev't:	22,729	0	0.0%	
Total	77,922	45,193	58.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted with report in place	0	None
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Expenditure

211103 Allowances	1,020	990	97.1%	
227001 Travel inland	496	240	48.4%	
227004 Fuel, Lubricants and Oils	650	770	118.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,166	2,000	92.3%	
Donor Dev't:		0	0.0%	
Total	2,166	2,000	92.3%	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture supplied to the District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)	office furniture has been purchased	0	None
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Expenditure

312104 Other Structures	2,800	2,800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,800	2,800	100.0%	
Donor Dev't:		0	0.0%	
Total	2,800	2,800	100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	20 (Boreholes rehabilitated)	100.00	There was over expenditure because
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Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	18 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	300.00	12 more boreholes were drilled using the funds that were meant for construction of piped water system from komoret
Non Standard Outputs:	None	None		

Expenditure

312104 Other Structures	191,000	370,500	194.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	191,000	370,500	194.0%
Donor Dev't:		0	0.0%
Total	191,000	370,500	194.0%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	None because all the boreholes have been drilled and installed
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	6 (Deep borehole drilled and installed at the following areas Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	100.00	
Non Standard Outputs:	Water user committees trained	6 Water user committees trained with a training report in place		

Expenditure

312104 Other Structures	146,112	146,362	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	146,112	146,362	100.2%
Donor Dev't:		0	0.0%
Total	146,112	146,362	100.2%

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**

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 12 months	0	None
	Office stationery purchased	Quarter Four performance progress report submitted to MoWE		
	Airtime purchased	WE		
	Community meetings held in each of the 2 sub counties of Loroo and Karita	2016/17 annual workplan submitted to MoWE		
	Consultative meetings held in the sub counties of Loroo and Karita	Bank charges paid		
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee- keeping			

Expenditure

211101 General Staff Salaries	11,570	13,243	114.5%
211103 Allowances	4,391	1,720	39.2%
221011 Printing, Stationery, Photocopying and Binding	1,400	342	24.4%
221014 Bank Charges and other Bank related costs	0	406	N/A
227003 Carriage, Haulage, Freight and transport hire	2,650	980	37.0%
227004 Fuel, Lubricants and Oils	0	720	N/A
Wage Rec't:	11,570	Wage Rec't: 13,243	Wage Rec't: 114.5%
Non Wage Rec't:	9,642	Non Wage Rec't: 4,168	Non Wage Rec't: 43.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	21,212	Total 17,411	Total 82.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	None
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Awareness meetings and distribution of IEC materials conducted		

Expenditure

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	190	680	357.9%	
221010 Special Meals and Drinks	152	2,100	1381.6%	
227001 Travel inland	432	592	137.0%	
227004 Fuel, Lubricants and Oils	680	920	135.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,598	<i>Non Wage Rec't:</i> 4,292		<i>Non Wage Rec't:</i> 268.6%
	<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 1,598	Total 4,292		Total 268.6%

Output: Stakeholder Environmental Training and Sensitisation

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

Expenditure

211103 Allowances	192	160	83.3%	
227001 Travel inland	360	140	38.9%	
227004 Fuel, Lubricants and Oils	400	240	60.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 540		<i>Non Wage Rec't:</i> 39.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 1,372	Total 540		Total 39.4%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	None
Non Standard Outputs:	Community Environment sensitization meetinmgs held	Community Environment sensitization meetinmgs held		
	Science teachers DTTC , LCIIIs, LCV and Environment committees trained on sound environment management	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management		
	Enironment action planning held	Enironment action planning held		
	Monitoring and supervision of environment activities held	Monitoring and supervision of environment activities held		
	Environment Education on World environment day conducted	Envi		

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

211103 Allowances	13,338	12,474	93.5%
221002 Workshops and Seminars	1,622	1,622	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,600	800	50.0%
221010 Special Meals and Drinks	7,420	6,846	92.3%
221011 Printing, Stationery, Photocopying and Binding	1,310	1,505	114.9%
222001 Telecommunications	0	150	N/A
227001 Travel inland	1,200	1,600	133.3%
227004 Fuel, Lubricants and Oils	8,890	8,543	96.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	35,380	<i>Non Wage Rec't:</i> 33,540	<i>Non Wage Rec't:</i> 94.8%
<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	35,380	Total 33,540	Total 94.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	1 (One Monitoring and compliance survey undertaken with a report in place)	50.00	None
Non Standard Outputs:	None	None		

Expenditure

211103 Allowances	500	500	100.0%
227004 Fuel, Lubricants and Oils	400	520	130.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,020	Total 1,020	Total 100.0%

Output: PRDP-Environmental Enforcement

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

Expenditure

211103 Allowances	888	884	99.5%
221010 Special Meals and Drinks	2,366	2,212	93.5%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227001 Travel inland	1,600	1,430	89.4%
227004 Fuel, Lubricants and Oils	3,200	3,000	93.8%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	7,926	<i>Non Wage Rec't:</i>	93.8%
<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	8,454	Total	7,926	Total	93.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 All activity implementation did have any challenges faced

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters		
	Womens day celebrated	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted		
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted		
	Quarterly support supervision conducted	SAGE Team Monitoring & I		
	SAGE Team Monitoring & Implementation done			
	Stationery purchased			
	CDD groups supported in all the sub counties			
	Sub county sensitization and trainings of beneficiary youth groups conducted			
	District trainings conducted			
	District level monitoring conducted			
	Workplans submitted to MoGLSD			
	7 YMPCs, YPCs and SAC members trained			
	STPC and SEC meetings conducted			

Expenditure

211101 General Staff Salaries	46,356	55,954	120.7%
211103 Allowances	8,664	8,432	97.3%
221002 Workshops and Seminars	0	3,754	N/A
221010 Special Meals and Drinks	4,125	1,732	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,867	3,105	166.3%
221014 Bank Charges and other Bank related costs	0	792	N/A
227001 Travel inland	1,200	420	35.0%
227004 Fuel, Lubricants and Oils	5,290	4,100	77.5%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	46,356	<i>Wage Rec't:</i>	55,954	<i>Wage Rec't:</i>	120.7%
<i>Non Wage Rec't:</i>	21,535	<i>Non Wage Rec't:</i>	22,336	<i>Non Wage Rec't:</i>	103.7%
<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	67,891	Total	78,290	Total	115.3%

Output: Probation and Welfare Support

No. of children settled	0 (None)	0 (None)	0	All activities were implemented as planned
Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disagregated by gender	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disagregated by gender		
	child survivors of VAC provided with care and support by CFPU and Sub County Police dissagregated by age, gender and type of violence suffered.	child survivors of VAC provided with care and support by CFPU and Sub County Police dissagregated by age, g		
	OVCs identified, registered dissagegated by age, gender and type of service provided.			
	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.			
	children who benefit from initiatives by type of service provided by gender.			
	community structures/members sensitized on the FGM Act 2010, regulations and other children laws.			
	District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.			

Expenditure

211103 Allowances	4,222	47,150	1116.8%
221010 Special Meals and Drinks	14,000	22,155	158.3%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,300	26.0%
224001 Medical and Agricultural supplies	0	9,904	N/A
227004 Fuel, Lubricants and Oils	23,600	18,289	77.5%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	46,822	<i>Donor Dev't:</i>	98,798	<i>Donor Dev't:</i>	211.0%
Total	46,822	Total	98,798	Total	211.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	All activities were implemented as planned
Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs.	Participatory Planning Meetings Conducted at village levels by the CDOs.		

Expenditure

211103 Allowances	1,300	1,300	100.0%		
221011 Printing, Stationery, Photocopying and Binding	71	67	94.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,371	<i>Non Wage Rec't:</i>	1,367	<i>Non Wage Rec't:</i>	99.7%
<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	1,371	Total	1,367	Total	99.7%

Output: Adult Learning

No. FAL Learners Trained	65 (FAL learners trained)	144 (FAL learners trained)	221.54	All FAL activities were implemented as planned
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres		
	FAL Instructors Facilitated	FAL Instructors Facilitated		
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted		
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors conducted		
	Support to the Preparation of FAL Examinations	Support to the Preparation of FAL Examinations		
	Registration of FAL Learners Associations done	Registration of FAL Learners Associations done		
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

211103 Allowances	3,500	2,931	83.7%
221011 Printing, Stationery, Photocopying and Binding	1,200	760	63.3%

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	711	820	115.3%	
227004 Fuel, Lubricants and Oils	0	380	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,411	5,411	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,411	5,411	100.0%	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff at the district headquarters with a training report in place	0	None
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Expenditure

211103 Allowances	500	570	114.0%	
221010 Special Meals and Drinks	460	240	52.2%	
221011 Printing, Stationery, Photocopying and Binding	350	180	51.4%	
227001 Travel inland	0	360	N/A	
227004 Fuel, Lubricants and Oils	1,190	80	6.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,430	57.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,430	57.2%	

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	2 (Youth councils supported)	50.00	All activities were implemented as planned
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.		
	District Youth Executive Council meetings conducted.	Monitoring of YLP activities by youth councillors conducted,		
	Youth day celebration conducted.	Training of SAC, YPMCs on YLP business conducted with a training report in place		
	Youth groups supported by them being sub granted	Technical monitoring and supervision of		

Expenditure

211103 Allowances	943	640	67.9%	
221010 Special Meals and Drinks	531	1,110	208.9%	

Vote: 581 Amudat District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	0	473		N/A
222001 Telecommunications	0	20		N/A
227001 Travel inland	500	2,227	445.4%	
227004 Fuel, Lubricants and Oils	0	2,315		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	317,766	Non Wage Rec't: 6,785	Non Wage Rec't:	2.1%
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	317,766	Total 6,785	Total	2.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	12 (Assisted aids supplied to disabled and elderly communities)	100.00	All activities were implemented without any challenges in the quarter
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	11,293	180		1.6%
227001 Travel inland	0	706		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,293	Non Wage Rec't: 1,286	Non Wage Rec't:	11.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	11,293	Total 1,286	Total	11.4%

Output: Representation on Women's Councils

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

Expenditure

211103 Allowances	974	960		98.5%
222001 Telecommunications	0	30		N/A
227001 Travel inland	500	500		100.0%
227004 Fuel, Lubricants and Oils	0	270		N/A

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,974	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,974	Total	1,760	Total	89.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 monthly salaries paid for District planner	Salary paid for District planner for twelve months in the two Quarters	0	All activities were Implemented as planned
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.		
	Fuel purchased for monthly office operations	Tonner purchased on a quarterly		
	Tonner purchased on a quarterly	Motor vehicle and motorcycle and office equipments serviced and repair		
	Tyres purchased for departmental vehicle			
	Motor vehicle and motorcycle and office equipments serviced and repaired			

Expenditure

211101 General Staff Salaries	10,689	12,665	118.5%
213001 Medical expenses (To employees)	0	868	N/A
221011 Printing, Stationery, Photocopying and Binding	2,600	1,200	46.2%
228002 Maintenance - Vehicles	4,000	5,320	133.0%
228004 Maintenance – Other	2,250	1,800	80.0%

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	10,689	<i>Wage Rec't:</i>	12,665	<i>Wage Rec't:</i>	118.5%
<i>Non Wage Rec't:</i>	9,850	<i>Non Wage Rec't:</i>	9,188	<i>Non Wage Rec't:</i>	93.3%
<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	20,539	Total	21,853	Total	106.4%

Output: District Planning

No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	All activities were oimplemented as planned
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	6 (Council minute with relevant resolutions in place)	150.00	
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)	100.00	

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p> <p>1 DDP prepared and in place</p> <p>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.</p> <p>Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Field monitoring reports discussed</p> <p>Budget conference held</p> <p>Medical expenses catered for</p> <p>Backlog of data entered in each of the 8 departments</p> <p>Backlog data analysed and collated</p> <p>Quarterly data assessments conducted</p>	<p>Quarter four progress report prepared and submitted to MoFPED</p> <p>Draft 2016/17 budget estimates prepared and submitted to MoFPED</p>
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Expenditure

211103 Allowances	5,834		2,945		50.5%
221011 Printing, Stationery, Photocopying and Binding	4,950		2,573		52.0%
227001 Travel inland	0		1,110		N/A
227004 Fuel, Lubricants and Oils	5,360		2,925		54.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,874	<i>Non Wage Rec't:</i>	9,553	<i>Non Wage Rec't:</i>	48.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,874	Total	9,553	Total	48.1%

Output: Monitoring and Evaluation of Sector plans

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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 prepared in the financial year.	0	All planned activities in the quarter were implemented without any challenges
	Routine departmental monitoring conducted (Technical and sectoral)	Quarterly Routine departmental monitoring conducted (Technical and sectoral)		
	PRDP Quarterly monitoring conducted	PRDP Quarterly monitoring conducted		

Expenditure

211103 Allowances	3,315	925	27.9%
221011 Printing, Stationery, Photocopying and Binding	0	80	N/A
222001 Telecommunications	400	100	25.0%
227004 Fuel, Lubricants and Oils	2,931	590	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,646	1,695	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,646	1,695	25.5%

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:	Stationery purchased	Stationery purchased	0	All activities were implemented as planned
	Office equipments maintained	District internal auditor facilitated to attend a Workshop organized for auditors in Mbale		
	Workshops and seminars attended	Office equipments maintained		

Expenditure

211103 Allowances	2,000	1,780	89.0%
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Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	0	1,200		N/A
221011 Printing, Stationery, Photocopying and Binding	3,610	550		15.2%
221017 Subscriptions	0	250		N/A
227001 Travel inland	0	310		N/A
227004 Fuel, Lubricants and Oils	0	880		N/A
228003 Maintenance – Machinery, Equipment & Furniture	2,360	1,130		47.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,680	<i>Non Wage Rec't:</i> 6,100		<i>Non Wage Rec't:</i> 57.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
	Total 10,680	Total 6,100		Total 57.1%

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	4 (Mandatory quarterly Internal audits conducted for the three quarters)	100.00	None
	Internal audit reports submitted to OAG	Quarter one, two, three and four Internal audit reports submitted to OAG		
	Special audits conducted in schools and lower local governments)	One special audit on roads conducted with a audit report in place)		
Date of submitting Quaterly Internal Audit Reports	()	15/07 (Date of submission of internal audit reports to OAG)	0	
Non Standard Outputs:		None		

Expenditure

211103 Allowances	11,300	5,331		47.2%
221011 Printing, Stationery, Photocopying and Binding	0	510		N/A
227001 Travel inland	2,000	880		44.0%
227004 Fuel, Lubricants and Oils	6,120	5,180		84.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 19,420	<i>Non Wage Rec't:</i> 11,901		<i>Non Wage Rec't:</i> 61.3%
	<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 19,420	Total 11,901		Total 61.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

2015/16 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 1,779,531	<i>Wage Rec't:</i> 1,239,259	<i>Wage Rec't:</i> 69.6%	
	<i>Non Wage Rec't:</i> 2,406,842	<i>Non Wage Rec't:</i> 1,934,310	<i>Non Wage Rec't:</i> 80.4%	
	<i>Domestic Dev't:</i> 2,179,423	<i>Domestic Dev't:</i> 2,446,434	<i>Domestic Dev't:</i> 112.3%	
	<i>Donor Dev't:</i> 453,304	<i>Donor Dev't:</i> 473,394	<i>Donor Dev't:</i> 104.4%	
	Total 6,819,100	Total 6,093,396	Total 89.4%	

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		1,110,983	902,320
Sector: Works and Transport				291,522	317,142
LG Function: District, Urban and Community Access Roads				291,522	317,142
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,522	7,522
LCII: Amudat				7,522	7,522
Item: 263340 Other grants					
Amudat sub county		Roads Rehabilitation Grant	N/A	7,522	7,522
Output: District Roads Maintenance (URF)				44,000	41,000
LCII: Amudat				44,000	41,000
Item: 242003 Other					
Routine mechanized maintenance of Kachesamba - Dindinga p/s road 3kms		Roads Rehabilitation Grant	N/A	44,000	41,000
			(Complete)		
Output: PRDP-District and Community Access Road Maintenance				240,000	268,620
LCII: Amudat				240,000	268,620
Item: 242003 Other					
Mechanical Routine maintenance of Amudat Katabok road		Roads Rehabilitation Grant	N/A	240,000	268,620
			(Complete)		
Sector: Education				352,735	334,032
LG Function: Pre-Primary and Primary Education				352,735	334,032
<i>Capital Purchases</i>					
Output: Other Capital				34,400	34,400
LCII: Amudat				34,400	34,400
Item: 312104 Other Structures					
Revonation of Boys dormitory in Alakas p/s		Conditional Grant to SFG	Completed	34,400	34,400
Output: Classroom construction and rehabilitation				45,000	25,775
LCII: Amudat				45,000	25,775
Item: 312104 Other Structures					
Construction of a two classroom block at Katabok P/S		Conditional Grant to SFG	Works Underway	45,000	25,775
Output: Teacher house construction and rehabilitation				114,350	114,350
LCII: Amudat				114,350	114,350
Item: 312104 Other Structures					
Construction of a four unit Teachers house at Nabokotom P/S		Conditional Grant to SFG	Completed	114,350	114,350
Output: PRDP-Teacher house construction and rehabilitation				114,000	114,000

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		1,110,983	902,320
LCII: Katabok				114,000	114,000
Item: 312104 Other Structures					
construct a four unit Teachers house construct at Katabok P/S		Conditional Grant to SFG	Completed	114,000	114,000
Output: Provision of furniture to primary schools				33,524	33,524
LCII: Amudat				33,524	33,524
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks, 4chairs and 2 classroom tables to Dingdinga p/s		Conditional Grant to SFG	Completed	16,762	16,762
Supply of 72 desks, 4chairs and 2 classroom tables to Katabok p/s		Conditional Grant to SFG	Completed	16,762	16,762
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,461	11,983
LCII: Amudat				8,643	9,269
Item: 263311 Conditional transfers for Primary Education					
Alakas p/s		Conditional Grant to Primary Education	N/A	4,759	4,169
Nabokotom p/s		Conditional Grant to Primary Education	N/A	1,902	2,414
Dingdinga p/s		Conditional Grant to Primary Education	N/A	1,981	2,686
LCII: Katabok				2,818	2,713
Item: 263311 Conditional transfers for Primary Education					
Katabok p/s		Conditional Grant to Primary Education	N/A	2,818	2,713
Sector: Health				146,922	146,522
LG Function: Primary Healthcare				146,922	146,522
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				61,780	61,780
LCII: Katabok				61,780	61,780
Item: 312104 Other Structures					
Construction of a twin staff house at Katabok HC III		Conditional Grant to PHC - development	Completed	61,780	61,780
Output: PRDP-OPD and other ward construction and rehabilitation				80,000	80,000

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat		<i>LCIV: Pokot</i>		1,110,983	902,320
LCII: Katabok				80,000	80,000
Item: 312104 Other Structures					
Construction of an OPD block at Katabok HC III (Motany)		Conditional Grant to PHC - development	Completed	80,000	80,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,142	4,742
LCII: Amudat				5,142	4,742
Item: 321413 Conditional transfers to PHC- Non wage					
Alakas HC II		Conditional Grant to PHC - development	N/A	5,142	4,742
Sector: Water and Environment				319,805	104,625
LG Function: Rural Water Supply and Sanitation				319,805	104,625
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				81,875	81,875
LCII: Amudat				13,625	13,625
Item: 312104 Other Structures					
Rehabilitation of 5 boreholes in Amudat sub county		Conditional transfer for Rural Water	Completed	13,625	13,625
LCII: Katabok				68,250	68,250
Item: 312104 Other Structures					
Drilling of 3 boreholes in Amudat county		Conditional transfer for Rural Water	Completed	68,250	68,250
Output: PRDP-Borehole drilling and rehabilitation				22,750	22,750
LCII: Katabok				22,750	22,750
Item: 312104 Other Structures					
Drilling of deep borehole at Katabok		Conditional transfer for Rural Water	Completed	22,750	22,750
Output: Construction of piped water supply system				215,180	0
LCII: Katabok				215,180	0
Item: 312104 Other Structures					
Construction of piped water system from Katabok (GFS)		Conditional transfer for Rural Water	Not Started	215,180	0

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,012,477	806,674
Sector: Works and Transport				487,250	172,531
<i>LG Function: District, Urban and Community Access Roads</i>				<i>487,250</i>	<i>172,531</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				487,250	172,531
LCII: Lochengenge				487,250	172,531
Item: 263340 Other grants					
Amudat Town council		Roads Rehabilitation Grant	N/A	487,250	172,531
			(Tarmac on going)		
Sector: Education				42,531	39,768
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,051</i>	<i>14,589</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,051	14,589
LCII: Jumbe				4,167	3,426
Item: 263311 Conditional transfers for Primary Education					
Katikit p/s		Conditional Grant to Primary Education	N/A	4,167	3,426
LCII: Kalas				10,884	11,163
Item: 263311 Conditional transfers for Primary Education					
Kalas boys p/s		Conditional Grant to Primary Education	N/A	5,817	5,863
Kalas Girls p/s		Conditional Grant to Primary Education	N/A	5,067	5,300
<i>LG Function: Secondary Education</i>				<i>27,480</i>	<i>25,179</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,480	25,179
LCII: Lochengenge				27,480	25,179
Item: 321419 Conditional transfers to Secondary Schools					
Pokot SSS		Conditional Grant to Secondary Education	N/A	27,480	25,179
Sector: Health				227,806	226,555
<i>LG Function: Primary Healthcare</i>				<i>227,806</i>	<i>226,555</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				20,981	20,130
LCII: Jumbe				20,981	20,130
Item: 312104 Other Structures					
Purchase and installation of shelves and pellets are District Medical store		Conditional Grant to PHC - development	Completed	20,981	20,130
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				201,683	201,683
LCII: Kalas				201,683	201,683

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,012,477	806,674
Item: 263318 Conditional transfers for NGO Hospitals					
Amudar HC IV		Conditional Grant to PHC - development	N/A	201,683	201,683
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,142	4,742
LCII: Lochengenge				5,142	4,742
Item: 321413 Conditional transfers to PHC- Non wage					
Amudat TC HC II		Conditional Grant to PHC - development	N/A	5,142	4,742
Sector: Water and Environment				12,662	192,162
LG Function: Rural Water Supply and Sanitation				12,662	192,162
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,800	2,800
LCII: Jumbe				2,800	2,800
Item: 312104 Other Structures					
Supply of Office furniture to theb District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)		Conditional transfer for Rural Water	Completed	2,800	2,800
Output: Borehole drilling and rehabilitation				0	179,500
LCII: Amudat				0	179,500
Item: 312104 Other Structures					
Drilling of 12additional boreholes in the sub counties of Loroo, Karita, Amudat and Town council completed		Conditional transfer for Rural Water	Completed	0	179,500
Output: PRDP-Borehole drilling and rehabilitation				9,862	9,862
LCII: Jumbe				9,862	9,862
Item: 312104 Other Structures					
Training of 6 water user committees		Conditional transfer for Rural Water	Completed	9,862	9,862
Sector: Public Sector Management				242,228	175,659
LG Function: District and Urban Administration				242,228	175,659
<i>Capital Purchases</i>					
Output: PRDP-Buildings & Other Structures				150,602	134,159
LCII: Jumbe				150,602	134,159
Item: 312104 Other Structures					
Fencing of district administration block		LGMSD (Former LGDP)	Completed	150,602	134,159
Output: Vehicles & Other Transport Equipment				30,000	30,000

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		1,012,477	806,674
LCII: Jumbe				30,000	30,000
Item: 231004 Transport equipment					
Purchase Two motorcycles for Finance and Planning departments		LGMSD (Former LGDP)	Completed	30,000	30,000
Output: PRDP-Office and IT Equipment (including Software)				7,500	7,500
LCII: Jumbe				7,500	7,500
Item: 231005 Machinery and equipment					
Procure Three laptops for ACAO, Senior finance officer and Finance officer revenue and Expenditure		LGMSD (Former LGDP)	Completed	7,500	7,500
Output: Furniture and Fixtures (Non Service Delivery)				54,126	4,000
LCII: Jumbe				54,126	4,000
Item: 231006 Furniture and fittings (Depreciation)					
Procure (11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables)		LGMSD (Former LGDP)	Not Started	50,000	0
Procure F0r filling cabinets for procurement department		LGMSD (Former LGDP)	Completed	4,126	4,000

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		506,491	560,951
Sector: Works and Transport				125,002	119,002
LG Function: District, Urban and Community Access Roads				125,002	119,002
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,605	15,605
LCII: Karita				15,605	15,605
Item: 263340 Other grants					
Karita sub county		Roads Rehabilitation Grant	N/A	15,605	15,605
Output: District Roads Maintenance (URF)				109,397	103,397
LCII: Karita				109,397	103,397
Item: 242003 Other					
Routine mechanized maintenance of Katabok - Cherelakoun-Kanareyon road 5kms		Roads Rehabilitation Grant	N/A	65,000	62,000
Routine mechanized maintenance of Abongae - Kenya border 3kms		Roads Rehabilitation Grant	(Complete) N/A	44,397	41,397
			(Complete)		
Sector: Education				133,623	194,791
LG Function: Pre-Primary and Primary Education				127,227	126,520
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,000	45,000
LCII: Karita				45,000	45,000
Item: 312104 Other Structures					
Construction of a two classroom block at Karita P/S		Conditional Grant to SFG	Completed	45,000	45,000
Output: PRDP-Teacher house construction and rehabilitation				57,335	56,861
LCII: Lokales				57,335	56,861
Item: 312104 Other Structures					
construct a two unit Teachers house construct at Lokales P/S		Conditional Grant to SFG	Completed	57,335	56,861
Output: Provision of furniture to primary schools				16,762	16,762
LCII: Karita				16,762	16,762
Item: 231006 Furniture and fittings (Depreciation)					
Supply of 72 desks, 4chairs and 2 classroom tables to Karita p/s		Conditional Grant to SFG	Completed	16,762	16,762

Lower Local Services

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		506,491	560,951
Output: Primary Schools Services UPE (LLS)				8,130	7,897
LCII: Karita				4,238	3,779
Item: 263311 Conditional transfers for Primary Education					
Karita p/s		Conditional Grant to Primary Education	N/A	4,238	3,779
LCII: Losidok				3,891	4,118
Item: 263311 Conditional transfers for Primary Education					
Cheptapoyo p/s		Conditional Grant to Primary Education	N/A	3,891	4,118
LG Function: Secondary Education				6,396	68,271
<i>Capital Purchases</i>					
Output: Other Capital				0	62,473
LCII: Karita				0	62,473
Item: 312104 Other Structures					
Construction Girls Dormitory in Pokott Girls SSS completed		Conditional Grant to SFG	Works Underway	0	62,473
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				6,396	5,798
LCII: Karita				6,396	5,798
Item: 321419 Conditional transfers to Secondary Schools					
Pokot Girls SSS		Construction of Secondary Schools	N/A	6,396	5,798
Sector: Health				112,566	111,608
LG Function: Primary Healthcare				112,566	111,608
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				12,000	11,842
LCII: Lokales				12,000	11,842
Item: 312104 Other Structures					
Construction of a 2 stance Pit latrine in Lokales		Conditional Grant to PHC - development	Completed	12,000	11,842
Output: PRDP-Staff houses construction and rehabilitation				80,000	80,000
LCII: Lokales				80,000	80,000
Item: 312104 Other Structures					
Construction of a Twin staff house in Lokales HC II.		Conditional Grant to PHC - development	Completed	80,000	80,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,566	19,766
LCII: Karita				10,283	10,283
Item: 321413 Conditional transfers to PHC- Non wage					

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Karita		<i>LCIV: Pokot</i>		506,491	560,951
Karita HC III		Conditional Grant to PHC - development	N/A	10,283	10,283
LCII: Lokales Item: 321413 Conditional transfers to PHC- Non wage				5,142	4,742
Lokales HC II		Conditional Grant to PHC - development	N/A	5,142	4,742
LCII: Losidok Item: 321413 Conditional transfers to PHC- Non wage				5,142	4,742
Cheptapoyo HC II		Conditional Grant to PHC - development	N/A	5,142	4,742
Sector: Water and Environment				135,300	135,550
LG Function: Rural Water Supply and Sanitation				135,300	135,550
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				90,050	90,050
LCII: Karita Item: 312104 Other Structures				21,800	21,800
Rehabilitation of 8 boreholes in Karita sub county		Conditional transfer for Rural Water	Completed	21,800	21,800
LCII: Losidok Item: 312104 Other Structures				68,250	68,250
Drilling of 3 boreholes in Karita sub county		Conditional transfer for Rural Water	Completed	68,250	68,250
Output: PRDP-Borehole drilling and rehabilitation				45,250	45,500
LCII: Lokales Item: 312104 Other Structures				22,750	22,750
Drilling of deep borehole at Lokales		Conditional transfer for Rural Water	Completed	22,750	22,750
LCII: Losidok Item: 312104 Other Structures				22,500	22,750
Drilling of deep borehole at Losidok		Conditional transfer for Rural Water	Completed	22,500	22,750

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		648,438	618,953
Sector: Works and Transport				305,222	275,967
LG Function: District, Urban and Community Access Roads				305,222	275,967
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,452	7,452
LCII: Loroo				7,452	7,452
Item: 263340 Other grants					
Loroo sub county		Roads Rehabilitation Grant	N/A	7,452	7,452
Output: PRDP-Bottle necks Clearance on Community Access Roads				53,000	53,000
LCII: Achorichor				53,000	53,000
Item: 321412 Conditional transfers to Road Maintenance					
Construct a level drift at Lomerepus river along Achorichor - Uingeresa road		Roads Rehabilitation Grant	N/A	53,000	53,000
			(On going)		
Output: District Roads Maintainence (URF)				55,600	26,345
LCII: Loroo				55,600	26,345
Item: 242003 Other					
Routine mechanized maintenance of Loroo - Naporokocho 5kms		Roads Rehabilitation Grant	N/A	37,000	9,920
Routine mannual maintenance of Lopedot - Kasitot border 6kms		Roads Rehabilitation Grant	N/A	18,600	16,425
Output: PRDP-District and Community Access Road Maintenance				189,170	189,170
LCII: Abiliyep				189,170	189,170
Item: 242003 Other					
Mechanical Routine maintenance of Akorikeya Nakipom road 16kms		Roads Rehabilitation Grant	N/A	189,170	189,170
			(Complete)		
Sector: Education				128,570	128,740
LG Function: Pre-Primary and Primary Education				128,570	128,740
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				123,250	123,250
LCII: Abiliyep				123,250	123,250
Item: 312104 Other Structures					
Completion of payment for Construction of a two unit Teachers house at Lopedot P/S		Conditional Grant to SFG	Completed	8,900	8,900

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		648,438	618,953
Construction of a four unit teachers house at Akorikeya p/s		Conditional Grant to SFG	Completed	114,350	114,350
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,320	5,490
LCII: Abiliyep				2,400	2,700
Item: 263311 Conditional transfers for Primary Education					
Akorikeya p/s		Conditional Grant to Primary Education	N/A	2,400	2,700
LCII: Loroo				2,920	2,790
Item: 263311 Conditional transfers for Primary Education					
Loroo p/s		Conditional Grant to Primary Education	N/A	2,920	2,790
Sector: Health				15,425	15,025
LG Function: Primary Healthcare				15,425	15,025
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,425	15,025
LCII: Achorichor				5,142	4,742
Item: 321413 Conditional transfers to PHC- Non wage					
Achorichor HC II		Conditional Grant to PHC - development	N/A	5,142	4,742
LCII: Loroo				10,283	10,283
Item: 321413 Conditional transfers to PHC- Non wage					
Loroo HC III		Conditional Grant to PHC - development	N/A	10,283	10,283
Sector: Water and Environment				87,325	87,325
LG Function: Rural Water Supply and Sanitation				87,325	87,325
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				19,075	19,075
LCII: Loroo				19,075	19,075
Item: 312104 Other Structures					
Rehabilitation of 7 boreholes in Loroo county		Conditional transfer for Rural Water	Completed	19,075	19,075
Output: PRDP-Borehole drilling and rehabilitation				68,250	68,250
LCII: Abiliyep				45,500	45,500
Item: 312104 Other Structures					
Drilling of 2 deep boreholes at Abiliyep		Conditional transfer for Rural Water	Completed	45,500	45,500
LCII: Achorichor				22,750	22,750
Item: 312104 Other Structures					

Vote: 581 Amudat District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Loroo		<i>LCIV: Pokot</i>		648,438	618,953
Drilling of deep borehole at Achorichor		Conditional transfer for Rural Water	Completed	22,750	22,750
Sector: Public Sector Management				111,895	111,895
LG Function: District and Urban Administration				111,895	111,895
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				111,895	111,895
LCII: Achorichor				59,545	59,545
Item: 312104 Other Structures					
Construction of a two unit teachers house at Achorichor p/s		LGMSD (Former LGDP)	Completed	59,545	59,545
LCII: Loroo				52,350	52,350
Item: 312104 Other Structures					
Completion of construction of a four unit teachers house at Achorichor p/s		LGMSD (Former LGDP)	Completed	52,350	52,350

Checklist for QUARTER 4 Performance Report Submission

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 581 Amudat District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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