
Vote: 581 Amudat District

2016/17 Quarter 1

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 2016/17. 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: 3/17/2017

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

Vote: 581 Amudat District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	138,900	22,808	16%
2a. Discretionary Government Transfers	2,485,993	621,498	25%
2b. Conditional Government Transfers	3,534,870	870,285	25%
2c. Other Government Transfers		26,420	
4. Donor Funding	553,302	247,203	45%
Total Revenues	6,713,065	1,788,215	27%

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	586,029	235,332	225,602	40%	38%	96%
2 Finance	220,990	59,368	59,365	27%	27%	100%
3 Statutory Bodies	334,920	63,311	63,282	19%	19%	100%
4 Production and Marketing	937,449	275,457	193,396	29%	21%	70%
5 Health	1,326,776	388,494	311,699	29%	23%	80%
6 Education	1,506,450	352,497	309,863	23%	21%	88%
7a Roads and Engineering	558,789	109,450	66,152	20%	12%	60%
7b Water	729,752	159,199	98,473	22%	13%	62%
8 Natural Resources	113,540	9,163	6,609	8%	6%	72%
9 Community Based Services	242,452	103,440	96,408	43%	40%	93%
10 Planning	106,549	26,276	26,276	25%	25%	100%
11 Internal Audit	49,368	6,229	6,229	13%	13%	100%
Grand Total	6,713,065	1,788,215	1,463,354	27%	22%	82%
Wage Rec't:	2,506,766	651,430	651,430	26%	26%	100%
Non Wage Rec't:	1,634,796	405,828	324,217	25%	20%	80%
Domestic Dev't	2,018,201	483,754	273,893	24%	14%	57%
Donor Dev't	553,302	247,203	213,813	45%	39%	86%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

The District has as at end of quarter one received shs.1788,215,000 representing 27% of the approved annual estimates of 6,713,065,000 and this receipts were mainly from locally raised revenues which by end of september had received 22,808,000 representing 16% of the approved local revenue estimates of 138,900,000. The District also received discretionary government transfers amounting to 621,498,000 representing 25% of the approved discretionary transfers of 2,485,993,000 and this was mainly because the government did release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 870,285,000 representing 25% of the approved conditional government transfers. There were also other government transfers amounting to 26,420,000 mainly for NUSAF III operations and finally the district received donor funds amounting to 247,203,000 representing 45% of the approved donor funds of 553,302,000. The above is the cumulative receipts of the district

Vote: 581 Amudat District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

amounting to 1,788,215,000. The District Disbursed all the 1,788,215,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 1,463,354,000 and there was an unspent balances of 324,861 ,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education and the procurement process had just started with the advert being placed in the national news paper

Vote: 581 Amudat District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	138,900	22,808	16%
Miscellaneous	84,500	8,668	10%
Local Service Tax		3,764	
Other Fees and Charges	54,400	10,377	19%
2a. Discretionary Government Transfers	2,485,993	621,498	25%
District Unconditional Grant (Non-Wage)	466,398	116,599	25%
District Discretionary Development Equalization Grant	1,174,452	293,613	25%
Urban Discretionary Development Equalization Grant	41,849	10,462	25%
Urban Unconditional Grant (Wage)	85,303	21,326	25%
Urban Unconditional Grant (Non-Wage)	64,970	16,242	25%
District Unconditional Grant (Wage)	653,021	163,255	25%
2b. Conditional Government Transfers	3,534,870	870,285	25%
Development Grant	692,687	173,172	25%
Gratuity for Local Governments	34,579	8,645	25%
Pension for Local Governments	44,624	11,156	25%
Transitional Development Grant	63,013	6,587	10%
Sector Conditional Grant (Wage)	1,768,442	442,111	25%
Sector Conditional Grant (Non-Wage)	931,525	228,615	25%
2c. Other Government Transfers		26,420	
NUSAF III Operations		26,420	
4. Donor Funding	553,302	247,203	45%
UNICEF	553,302	198,888	36%
Neglected Tropical Diseases		31,747	
GIZ		16,568	
Total Revenues	6,713,065	1,788,215	27%

(i) Cummulative Performance for Locally Raised Revenues

Receipts during the quarter amounted to shs. 22,808,000 reflecting 16.42% of the reflected annual local revenue estimates. There was under performance in this area mainly because the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue and there was poor local revenue collection in all the sub counties mainly because of the closure of all the cattle markets as a result of the outbreak of FMD and yet markets are the main source of local revenue in all the sub counties

(ii) Cummulative Performance for Central Government Transfers

Receipts during the quarter amounted to shs. 1,518,203 billion reflecting 25.22% of the reflected annual Central government transfers estimates. This included salaries, PHC non wage, DDEG and other development grants as at end of the quarter and all the funds were received from central government and other governments as we received 25.22% of the planned budget and the District received 25.22% thus an increase in central government and other government transfers due to payment of hardship allowances to staff at the sub counties

(iii) Cummulative Performance for Donor Funding

Receipts during the quarter amounted to shs. 247,203,000 reflecting 44.68% of the reflected annual donor funding estimates. This included grants from GIZ, UNICEF and NTD and there were low receipts received from UNICEF because funds are disbursed to departments basing on the quarterly work plans and activities requested to be funded by the district.

Vote: 581 Amudat District**2016/17 Quarter 1****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>	374,148	182,463	49%	93,537	182,463	195%
Pension for Local Governments	44,624	11,156	25%	11,156	11,156	100%
Gratuity for Local Governments	34,579	8,645	25%	8,645	8,645	100%
Locally Raised Revenues	6,600	2,741	42%	1,650	2,741	166%
Other Transfers from Central Government		26,420		0	26,420	
Multi-Sectoral Transfers to LLGs	59,658	12,504	21%	14,915	12,504	84%
District Unconditional Grant (Non-Wage)	66,687	17,672	26%	16,672	17,672	106%
Urban Unconditional Grant (Wage)	17,012	21,326	125%	4,253	21,326	501%
District Unconditional Grant (Wage)	144,988	82,000	57%	36,247	82,000	226%
<i>Development Revenues</i>	211,881	52,868	25%	52,970	52,868	100%
Multi-Sectoral Transfers to LLGs	127,895	31,894	25%	31,974	31,894	100%
District Unconditional Grant (Non-Wage)	3,700	0	0%	925	0	0%
District Discretionary Development Equalization Gran	80,285	20,975	26%	20,071	20,975	105%
Total Revenues	586,029	235,332	40%	146,507	235,332	161%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	374,148	182,463	49%	93,537	182,463	195%
Wage	162,000	123,127	76%	40,500	123,127	304%
Non Wage	212,148	59,336	28%	53,037	59,336	112%
<i>Development Expenditure</i>	211,881	43,139	20%	52,970	43,139	81%
Domestic Development	211,881	43,139	20%	52,970	43,139	81%
Donor Development	0	0		0	0	
Total Expenditure	586,029	225,602	38%	146,507	225,602	154%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,730	5%			
Domestic Development		9,730	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,730	2%			

The Department in the quarter has received a total of shs.235,332,000 representing 40% of the annual approved budget and also representing 161% of the quarterly approved budget. In the quarter the department has spent 225,602,000 representing 38% expenditure on the amount that was received in the quarter and thus there is a unspent balance of the funds that could not be spent mainly because this funds are meant for training of staff under capacity but the consultant has not yet been identified as the procurement process is still on going and there is over performance in the quarter mainly because of the payment of salaries for both administration and town council staff that was charged to administration

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

The funds are meant for training of staff under capacity but the consultant has not yet been identified as the procurement process is still on going and the procurement process has just started and the advert has been placed in the national paper

(ii) Highlights of Physical Performance

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
%age of pensioners paid by 28th of every month	99	99
%age of LG establish posts filled	50	23
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
Availability and implementation of LG capacity building policy and plan	Yes	No
No. (and type) of capacity building sessions undertaken	8	0
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	1	0
Function Cost (UShs '000)	586,029	225,602
Cost of Workplan (UShs '000):	586,029	225,602

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Salary and gratuity paid to 15 District councillors, CAO facilitated to attend a JARD meeting in kampala, CAO Facilitated to attend the Government retreat in munyonyo, District consultative budget conference held at te district headquarters, ULGA subscription paid, CAO facilitated to submit his performance agreements to MoLG, CAO facilitated to attend a meeting in kampala, End of year Board of Survey conducted with a board of survey report in place, Motorvehicle repaired and serviced Quarter one support supervision of the lower local governments conducted with a supervision report in place, CAO, SHRO and Accountant facilitated for data capture, CAO, SHRO and Accountant faciltated to pay salaries, Monitoring Visit conducted with a monitoring report in place, UPDF facilitated to provide security in the district offices both day and night (Guarding), Heads of departments facilitated to attend the national budget conference in mbale, Pay change forms submitted to Ministry of Public service, Filling of vacant positions coordinated, Training of District SIST and parish chiefs conducted with report in place, Approval of EPRA done by DEC and DTPC, Sub county level sensitization on NUSAF III done, Training of 6 4 community facilitators conducted in the district, Recruitment of community facilitators done

Vote: 581 Amudat District**2016/17 Quarter 1****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>	203,390	52,733	26%	49,504	52,733	107%
Locally Raised Revenues	5,100	1,731	34%	1,275	1,731	136%
Multi-Sectoral Transfers to LLGs	65,000	11,550	18%	16,250	11,550	71%
District Unconditional Grant (Non-Wage)	59,065	17,092	29%	13,266	17,092	129%
Urban Unconditional Grant (Wage)	15,787	0	0%	3,947	0	0%
District Unconditional Grant (Wage)	58,438	22,361	38%	14,766	22,361	151%
<i>Development Revenues</i>	17,600	6,635	38%	4,400	6,635	151%
Multi-Sectoral Transfers to LLGs	3,600	2,868	80%	900	2,868	319%
District Discretionary Development Equalization Gran	14,000	3,767	27%	3,500	3,767	108%
Total Revenues	220,990	59,368	27%	53,904	59,368	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	203,390	52,730	26%	49,504	52,730	107%
Wage	74,225	22,361	30%	18,556	22,361	121%
Non Wage	129,166	30,369	24%	30,948	30,369	98%
<i>Development Expenditure</i>	17,600	6,635	38%	4,400	6,635	151%
Domestic Development	17,600	6,635	38%	4,400	6,635	151%
Donor Development	0	0		0	0	
Total Expenditure	220,990	59,365	27%	53,904	59,365	110%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3	0%			

The Department in the quarter has received a total of shs. 59,365,000 representing 27% of the annual approved budget and also representing 110% of the quarterly approved budget. In the quarter the department has spent 59,365,000 representing a 27% expenditure on the amount that was received in the quarter and thus there is no unspent balance but there is over performance in the departmental funding as compared to the plan mainly because the HOD and the SFO had some commitments with the office of the inspector of government and they always had to be facilitated because they were acting on behalf of the district

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: 1481 Financial Management and Accountability(LG)		

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	28000000	0
Value of Other Local Revenue Collections	26000000	872000
Date of Approval of the Annual Workplan to the Council	30/6	30/4
Date for presenting draft Budget and Annual workplan to the Council	15/4	30/4
Date for submitting annual LG final accounts to Auditor General	30/8	30/8
Function Cost (UShs '000)	220,990	59,365
Cost of Workplan (UShs '000):	220,990	59,365

Salaries paid to 13 finance staff, CFO facilitated to travel to moroto meet IGG officials to handle some official issues, Purchase of books of accounts, Monthly Staff meetings held at District, CFO facilitated to attend workshops and Consultation with MoFPED, Budget estimates prepared, Motor vehicle and Motorcycle serviced and repaired Final accounts prepared and submitted to auditor Generals office, District cashier facilitated to travel mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditure publicised, Monthly expenditure reports submitted, Monthly accounts prepared, Stationery purchased

Vote: 581 Amudat District**2016/17 Quarter 1****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>	296,720	61,636	21%	74,180	61,636	83%
Locally Raised Revenues	18,000	4,500	25%	4,500	4,500	100%
Multi-Sectoral Transfers to LLGs	53,091	7,077	13%	13,273	7,077	53%
District Unconditional Grant (Non-Wage)	66,754	29,024	43%	16,689	29,024	174%
District Unconditional Grant (Wage)	158,875	21,036	13%	39,719	21,036	53%
<i>Development Revenues</i>	38,200	1,675	4%	9,550	1,675	18%
Multi-Sectoral Transfers to LLGs	6,700	1,675	25%	1,675	1,675	100%
District Unconditional Grant (Non-Wage)	31,500	0	0%	7,875	0	0%
Total Revenues	334,920	63,311	19%	83,730	63,311	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	296,720	61,607	21%	74,180	61,607	83%
Wage	158,875	21,036	13%	39,719	21,036	53%
Non Wage	137,845	40,571	29%	34,461	40,571	118%
<i>Development Expenditure</i>	38,200	1,675	4%	9,550	1,675	18%
Domestic Development	38,200	1,675	4%	9,550	1,675	18%
Donor Development	0	0		0	0	
Total Expenditure	334,920	63,282	19%	83,730	63,282	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29	0%			

The Department in the quarter has received a total of shs. 63,311,000 representing 19% of the annual approved budget and also representing 76% of the quarterly approved budget. The department did not receive 100% of the funding in quarter because of the non payment of salaries to technical staff in the department as there is no staff substantively recruited in the department but all the political staff were paid their salaries

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: 1382 Local Statutory Bodies		
No. of Land board meetings	12	0
No. of land applications (registration, renewal, lease extensions) cleared	35	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	334,920	63,282
Cost of Workplan (UShs '000):	334,920	63,282

Vote: 581 Amudat District

2016/17 Quarter 1

Workplan 3: Statutory Bodies

District consolidated procurement plan submitted to PPDA, Quarter one progress report submitted to PPDA, 5 Contracts committee meeting held with 5 contract committee minutes in place, 2 Evaluation committee sittings held with 2 contract committee minutes in place, Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, District Chairperson and RDC facilitated to attend a JARD meeting, District chairperson and District speaker facilitated to attend ULGA meeting, District chairperson facilitated to travel to OPM kampala for a consultative meeting, Deputy speaker paid honoraria, District chairperson vehicle repaired and serviced, 1 procurement plan produced, 1 quarterly reports and 3 monthly reports produced and submitted, 25 reams, 4 tonnes and 20 box files procured.

Vote: 581 Amudat District**2016/17 Quarter 1****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>	318,249	84,589	27%	79,562	84,589	106%
Sector Conditional Grant (Wage)	275,927	68,982	25%	68,982	68,982	100%
Sector Conditional Grant (Non-Wage)	31,822	7,955	25%	7,955	7,955	100%
Locally Raised Revenues	2,000	4,625	231%	500	4,625	925%
Multi-Sectoral Transfers to LLGs	500	0	0%	125	0	0%
District Unconditional Grant (Non-Wage)	8,000	3,027	38%	2,000	3,027	151%
<i>Development Revenues</i>	619,200	190,867	31%	154,800	190,867	123%
Development Grant	30,185	7,546	25%	7,546	7,546	100%
Donor Funding		16,568		0	16,568	
Multi-Sectoral Transfers to LLGs	330,785	102,195	31%	82,696	102,195	124%
District Discretionary Development Equalization Gran	258,231	64,558	25%	64,558	64,558	100%
Total Revenues	937,449	275,457	29%	234,362	275,457	118%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	318,249	74,713	23%	79,562	74,713	94%
Wage	275,927	68,982	25%	68,982	68,982	100%
Non Wage	42,322	5,731	14%	10,580	5,731	54%
<i>Development Expenditure</i>	619,200	118,683	19%	154,800	118,683	77%
Domestic Development	619,200	102,195	17%	154,800	102,195	66%
Donor Development	0	16,488		0	16,488	
Total Expenditure	937,449	193,396	21%	234,362	193,396	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,877	3%			
<i>Development Balances</i>		72,184	12%			
Domestic Development		72,104	12%			
Donor Development		80				
Total Unspent Balance (Provide details as an annex)		82,061	9%			

The Department in the quarter has received a total of shs. 275,457,000 mainly from DDEG representing 29% of the annual approved budget and also representing 118% of the quarterly approved budget. In the quarter the department has spent 193,396,000,000 representing a 21% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 82,061,000 representing 9% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction medical store, purchase of a tractor and there are also delays in the procurement process but there was over performance in the quarter mainly because sub counties received 25% of the DDEG

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

The funds are meant for development activities mainly for onstruction medical store, purchase of a tractor and the procurement process has just started and the advert has been placed in the national news paper thus causing the delay in expenditure.

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (US\$ '000)</i>	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	60000	37816
No of livestock by types using dips constructed	60000	2528
No. of livestock by type undertaken in the slaughter slabs	3	3
No. of tsetse traps deployed and maintained	200	150
No of plant clinics/mini laboratories constructed	1	0
<i>Function Cost (US\$ '000)</i>	937,449	193,396
Function: 0183 District Commercial Services		
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	937,449	193,396

Salaries of 5 Production staffs at district and sub county level paid, Monitoring of projects done, Tsetse traps purchased, deployed and maintained, Tsetse fly and tick surveillance conducted, Animals vaccinated against epizootics, Food security assessment conducted in the district, Disease surveillance conducted in livestock in all the three LLGs conducted, Veterinary regulatory activities conducted, Cold chain management done, Supervision of CAHWs done

Vote: 581 Amudat District**2016/17 Quarter 1****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>	787,661	186,657	24%	196,915	186,657	95%
Sector Conditional Grant (Wage)	426,637	106,659	25%	106,659	106,659	100%
Sector Conditional Grant (Non-Wage)	317,628	76,842	24%	79,407	76,842	97%
Locally Raised Revenues	2,000	16	1%	500	16	3%
Multi-Sectoral Transfers to LLGs	13,781	3,140	23%	3,445	3,140	91%
District Unconditional Grant (Non-Wage)	13,147	0	0%	3,287	0	0%
Urban Unconditional Grant (Wage)	14,468	0	0%	3,617	0	0%
<i>Development Revenues</i>	539,115	201,837	37%	134,779	201,837	150%
Transitional Development Grant	36,665	0	0%	9,166	0	0%
Donor Funding	285,482	147,595	52%	71,371	147,595	207%
Multi-Sectoral Transfers to LLGs	72,201	18,050	25%	18,050	18,050	100%
District Discretionary Development Equalization Gran	144,766	36,192	25%	36,192	36,192	100%
Total Revenues	1,326,776	388,494	29%	331,694	388,494	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	787,661	179,363	23%	196,915	179,363	91%
Wage	441,105	106,659	24%	110,276	106,659	97%
Non Wage	346,556	72,704	21%	86,639	72,704	84%
<i>Development Expenditure</i>	539,115	132,335	25%	134,779	132,335	98%
Domestic Development	253,633	18,050	7%	63,408	18,050	28%
Donor Development	285,482	114,285	40%	71,371	114,285	160%
Total Expenditure	1,326,776	311,699	23%	331,694	311,699	94%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,294	1%			
<i>Development Balances</i>		69,502	13%			
Domestic Development		36,192	14%			
Donor Development		33,310	12%			
Total Unspent Balance (Provide details as an annex)		76,796	6%			

The Department in the quarter has received a total of shs. 388,494,000 representing 29% of the annual approved budget and also representing 117% of the quarterly approved budget. In the quarter the department has spent 311,699,000 representing 23% expenditure on the amount that was received in the quarter thus there is unspent balance of 76,796,000 representing 6% of the funds not spent that could not be spent mainly because this funds are meant for development activities like completion of construction of Theatre in Karita HC III and the procurement process has just started there is over performance of the department in the quarter mainly because the department received extra funding from UNICEF and NTDfor implemented of activities supporting maternal and child healthand neglected diseases

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

The funds are meant for development activities mainly for completion of construction of Theatre in Karita HC III and the procurement process has just started and the advert has been placed in paper

(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**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of theatres constructed	1	0
Number of outpatients that visited the NGO Basic health facilities	43210	3215
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4380	413
Number of inpatients that visited the NGO Basic health facilities	18720	1341
No. and proportion of deliveries conducted in the NGO Basic health facilities	760	271
Number of trained health workers in health centers	38	42
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	46000	3738
Number of inpatients that visited the Govt. health facilities.	24780	2562
No and proportion of deliveries conducted in the Govt. health facilities	1200	357
% age of approved posts filled with qualified health workers	25	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	6500	1124
Function Cost (US\$ '000)	523,995	82,509
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	802,780	229,189
Cost of Workplan (US\$ '000):	1,326,776	311,699

Salaries and hardship allowances paid to all health workers, Monthly duty facilitation allowance paid to DHO, Quarterly staff meetings conducted with reports in place, Motor vehicle serviced, Training of teachers, sub county and parish supervisors conducted with a training report in place, Social mobilisation, health Education, Sensitization and selection of CMDs conducted , Training of CMDs conducted and Registration/Census update of communities and schools done, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Planning 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 , Epidemic preparedness meetings held, Board meetings held, HIV/AIDS, PMTCT activities conducted, sanitation and hygiene conducted, Health unit management committee meetings held, Monthly staff meetings held, HSD quarterly meetings conducted, Surveillance reporting conducted on a quarterly basis, Stationery purchased, Routine quarterly support supervision conducted, VHT refresher training conducted in the quarter, DNCC meeting conducted, DNCC joint monitoring and supervision conducted, New HMIS rolled out to all health units, Health workers trained on the new IMAM

Vote: 581 Amudat District**2016/17 Quarter 1****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>	1,213,047	300,896	25%	303,262	300,896	99%
Sector Conditional Grant (Wage)	1,065,878	266,470	25%	266,470	266,470	100%
Sector Conditional Grant (Non-Wage)	85,208	27,455	32%	21,302	27,455	129%
Locally Raised Revenues	4,000	151	4%	1,000	151	15%
Multi-Sectoral Transfers to LLGs	4,394	820	19%	1,098	820	75%
District Unconditional Grant (Non-Wage)	7,864	6,000	76%	1,966	6,000	305%
District Unconditional Grant (Wage)	45,703	0	0%	11,426	0	0%
<i>Development Revenues</i>	293,403	51,601	18%	73,351	51,601	70%
Development Grant	153,003	38,251	25%	38,251	38,251	100%
Donor Funding	76,000	0	0%	19,000	0	0%
Multi-Sectoral Transfers to LLGs	53,400	13,350	25%	13,350	13,350	100%
District Unconditional Grant (Non-Wage)	11,000	0	0%	2,750	0	0%
Total Revenues	1,506,450	352,497	23%	376,613	352,497	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,213,047	296,513	24%	303,262	296,513	98%
Wage	1,111,582	271,407	24%	277,895	271,407	98%
Non Wage	101,466	25,106	25%	25,367	25,106	99%
<i>Development Expenditure</i>	293,403	13,350	5%	73,351	13,350	18%
Domestic Development	217,403	13,350	6%	54,351	13,350	25%
Donor Development	76,000	0	0%	19,000	0	0%
Total Expenditure	1,506,450	309,863	21%	376,613	309,863	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,383	0%			
<i>Development Balances</i>		38,251	13%			
Domestic Development		38,251	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		42,634	3%			

The Department in the quarter has received a total of shs. 352,497,000 representing 23% of the annual approved budget and also representing 94% of the quarterly approved budget. In the quarter the department has spent 309,863,000 representing a 21% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 42,634,000 representing 3% of the funds not spent that could not be spent mainly because this funds are meant for development activities like purchase of a double cabin pick up and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

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

The funds are meant for development activities mainly for purchase of a double cabin pick up and the procurement process has just started as the advert has been placed in the monitor news paper

(ii) Highlights of Physical Performance

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

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	131	131
No. of qualified primary teachers	131	131
No. of pupils enrolled in UPE	7188	6109
No. of student drop-outs	2310	131
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	350	358
Function Cost (US\$ '000)	806,346	210,716
Function: 0782 Secondary Education		
No. of students enrolled in USE	318	318
No. of classrooms rehabilitated in USE	1	0
No. of teaching and non teaching staff paid	47	37
No. of students passing O level	65	0
No. of students sitting O level	65	48
Function Cost (US\$ '000)	344,371	94,055
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of inspection reports provided to Council	2	0
No. of primary schools inspected in quarter	41	0
No. of secondary schools inspected in quarter	2	0
Function Cost (US\$ '000)	355,734	5,091
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,506,450	309,863

Salaries paid to the district education office staff for 3 months (DEO)

Bank charges paid, Salaries and hardship allowances paid to 131 teachers,

Vote: 581 Amudat District**2016/17 Quarter 1****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>	533,780	109,450	21%	133,445	109,450	82%
Sector Conditional Grant (Non-Wage)	429,070	99,413	23%	107,268	99,413	93%
Locally Raised Revenues		212		0	212	
Multi-Sectoral Transfers to LLGs	400	0	0%	100	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
Urban Unconditional Grant (Wage)	7,634	0	0%	1,908	0	0%
District Unconditional Grant (Wage)	76,676	9,824	13%	19,169	9,824	51%
<i>Development Revenues</i>	25,010	0	0%	6,252	0	0%
Multi-Sectoral Transfers to LLGs	25,010	0	0%	6,252	0	0%
Total Revenues	558,789	109,450	20%	139,697	109,450	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	533,780	66,152	12%	133,445	66,152	50%
Wage	84,309	9,824	12%	21,077	9,824	47%
Non Wage	449,470	56,328	13%	112,368	56,328	50%
<i>Development Expenditure</i>	25,010	0	0%	6,252	0	0%
Domestic Development	25,010	0	0%	6,252	0	0%
Donor Development	0	0		0	0	
Total Expenditure	558,789	66,152	12%	139,697	66,152	47%
C: Unspent Balances:						
<i>Recurrent Balances</i>		43,298	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,298	8%			

The Department in the quarter has received a total of shs. 109,450,000 representing 20% of the annual approved budget and also representing 78% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent 266,152,000 representing 12% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 43,298 representing 8% of the funds not spent that could not be spent mainly because these funds are meant for development activities like periodic and routine road maintenance of community access roads, transfer of community access road funds to sub counties and town council, completion of payment for roads not completed the previous FY

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

These funds are meant for development activities mainly for or force account periodic and routine road maintenance as the department had not started to work on any roads and the advert has just been put in the national paper

(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		

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	21	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads periodically maintained	30	0
Function Cost (US\$ '000)	558,789	66,152
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	558,789	66,152

Bush clearing of 22kms of Karita - Kanareon road on going, Bush clearing of 8kms of Napao - Chepongos road on going, Salaries paid for the senior engineering assistant and Senior inspector of works, Ag. District Engineer facilitated to attend a contracts management training in Mbale, Tipper lorry repaired

Vote: 581 Amudat District**2016/17 Quarter 1****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>	40,553	13,407	33%	10,138	13,407	132%
Sector Conditional Grant (Non-Wage)	40,553	10,138	25%	10,138	10,138	100%
District Unconditional Grant (Wage)		3,269		0	3,269	
<i>Development Revenues</i>	689,199	145,792	21%	172,300	145,792	85%
Development Grant	509,499	127,375	25%	127,375	127,375	100%
Transitional Development Grant	22,000	5,500	25%	5,500	5,500	100%
Donor Funding	135,000	12,917	10%	33,750	12,917	38%
Multi-Sectoral Transfers to LLGs	22,700	0	0%	5,675	0	0%
Total Revenues	729,752	159,199	22%	182,438	159,199	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	40,553	5,179	13%	10,138	5,179	51%
Wage	0	3,269		0	3,269	
Non Wage	40,553	1,910	5%	10,138	1,910	19%
<i>Development Expenditure</i>	689,199	93,294	14%	172,300	93,294	54%
Domestic Development	554,199	80,377	15%	138,550	80,377	58%
Donor Development	135,000	12,917	10%	33,750	12,917	38%
Total Expenditure	729,752	98,473	13%	182,438	98,473	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,228	20%			
<i>Development Balances</i>		52,498	8%			
Domestic Development		52,498	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		60,726	8%			

The Department in the quarter has received a total of shs. 159,199,000 representing 22% of the annual approved budget and also representing 87% of the quarterly approved budget. In the quarter the department has spent 98,473,000 representing 13% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 60,726,000 representing 8% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY

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

There procurement process has just began and the works have just been advertised as these funds are mainly for development projects like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	25	0
No. of water points tested for quality	15	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3
No. of sources tested for water quality	15	0
% of rural water point sources functional (Shallow Wells)	99	95
No. of water pump mechanics, scheme attendants and caretakers trained	15	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	25	0
No. of Water User Committee members trained	225	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	15	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
Function Cost (US\$ '000)	729,752	98,473
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	729,752	98,473

Extension staff quarterly review meetings held with minutes in place, Regular data collection conducted, URA withholding tax paid1 Public campaign on promoting sanitation conducted, 2 Home improvement campaigns conducted, District water and sanitation coordination meeting conducted with report and minutes in place, 15 deep boreholes rehabilitated, Planning and advocacy meeting conducted with minutes in place, DWO paid salaries for 3 months, Health workers trained in water and sanitation bottleneck analysis tool

Vote: 581 Amudat District**2016/17 Quarter 1****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>	95,340	9,163	10%	23,835	9,163	38%
Sector Conditional Grant (Non-Wage)	3,862	966	25%	966	966	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	9,983	2,300	23%	2,496	2,300	92%
District Unconditional Grant (Non-Wage)	18,347	2,587	14%	4,587	2,587	56%
Urban Unconditional Grant (Wage)	13,306	0	0%	3,326	0	0%
District Unconditional Grant (Wage)	45,842	3,311	7%	11,460	3,311	29%
<i>Development Revenues</i>	18,200	0	0%	4,550	0	0%
Multi-Sectoral Transfers to LLGs	8,055	0	0%	2,014	0	0%
District Discretionary Development Equalization Gran	10,145	0	0%	2,536	0	0%
Total Revenues	113,540	9,163	8%	28,385	9,163	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,340	6,609	7%	23,835	6,609	28%
Wage	59,148	3,311	6%	14,787	3,311	22%
Non Wage	36,193	3,299	9%	9,048	3,299	36%
<i>Development Expenditure</i>	18,200	0	0%	4,550	0	0%
Domestic Development	18,200	0	0%	4,550	0	0%
Donor Development	0	0		0	0	
Total Expenditure	113,540	6,609	6%	28,385	6,609	23%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,553	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,553	2%			

The Department in the quarter has received a total of shs. 9,163,000 representing 8% of the annual approved budget and also representing 32% of the quarterly approved budget. In the quarter the department spent 6,609,000 representing 6% expenditure on the amount that was received in the quarter and thus the unspent balance of shs.2,553,000 which is 2% of the funds released in the quarter. The department did not receive all the funds it had planned for activity implementation and this greatly affected the departmental activity implementation

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

The funds could not be spent because it was meant for training of environment committees at the sub county of Karita, formation of bye laws and ordinances by council

(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 Water Shed Management Committees formulated	1	0
No. of monitoring and compliance surveys undertaken	2	0
Function Cost (UShs '000)	113,540	6,609
Cost of Workplan (UShs '000):	113,540	6,609

Vote: 581 Amudat District

2016/17 Quarter 1

Workplan 8: Natural Resources

Salaries paid for Environment office, stationery purchased and bank charges paid

Vote: 581 Amudat District**2016/17 Quarter 1****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>	156,646	32,230	21%	39,161	32,230	82%
Sector Conditional Grant (Non-Wage)	23,382	5,845	25%	5,845	5,845	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Multi-Sectoral Transfers to LLGs	15,096	3,313	22%	3,774	3,313	88%
District Unconditional Grant (Non-Wage)	21,855	5,464	25%	5,464	5,464	100%
Urban Unconditional Grant (Wage)	7,344	0	0%	1,836	0	0%
District Unconditional Grant (Wage)	85,969	17,607	20%	21,492	17,607	82%
<i>Development Revenues</i>	85,806	71,210	83%	21,452	71,210	332%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	56,820	70,123	123%	14,205	70,123	494%
Multi-Sectoral Transfers to LLGs	24,639	0	0%	6,160	0	0%
Total Revenues	242,452	103,440	43%	60,613	103,440	171%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	156,646	26,285	17%	39,161	26,285	67%
Wage	93,313	17,607	19%	23,328	17,607	75%
Non Wage	63,333	8,678	14%	15,833	8,678	55%
<i>Development Expenditure</i>	85,806	70,123	82%	21,452	70,123	327%
Domestic Development	28,986	0	0%	7,247	0	0%
Donor Development	56,820	70,123	123%	14,205	70,123	494%
Total Expenditure	242,452	96,408	40%	60,613	96,408	159%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,945	4%			
<i>Development Balances</i>		1,087	1%			
Domestic Development		1,087	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,032	3%			

The Department in the quarter has received a total of shs103,440,000 representing 43% of the annual approved workplan and thus representing 171% of the quarterly approved workplan and in the quarter the department has spent 96,408,000 representing a 40% expenditure on the amount approved for the quarter and thus the unspent balance of shs.7,032,000 representing 3% of the funds that could not be spent mainly because they are funds for implementation of PWD and FAL activities.

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

The funds are for activities like holding women and youth councils, , facilitation of FAL instructors and this could not be enough for activity implementation and thus second quarter funds will be topped up so that the activities can fully be implemented.

(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**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	80	67
No. of Youth councils supported	2	0
No. of assisted aids supplied to disabled and elderly community	6	0
No. of women councils supported	2	0
Function Cost (UShs '000)	242,452	96,408
Cost of Workplan (UShs '000):	242,452	96,408

9 staff paid salaries for 3 months at the District headquarters, Motor vehicle repaired, Birth and death registration conducted in the sub counties of Loroo, Football and netball competition for boys and girls out of school conducted, FGM/C outreaches on abandonment of the practice counted in all the four lower local governments, Orientation of all FAL instructors done in all the centres, Dissemination of the national strategy to end early child marriages conducted, Mapping of FGM/C practicing communities done

Vote: 581 Amudat District**2016/17 Quarter 1****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>	79,660	19,554	25%	19,915	19,554	98%
Locally Raised Revenues	7,000	0	0%	1,750	0	0%
District Unconditional Grant (Non-Wage)	36,130	15,707	43%	9,033	15,707	174%
District Unconditional Grant (Wage)	36,530	3,847	11%	9,132	3,847	42%
<i>Development Revenues</i>	26,889	6,722	25%	6,722	6,722	100%
District Discretionary Development Equalization Gran	26,889	6,722	25%	6,722	6,722	100%
Total Revenues	106,549	26,276	25%	26,637	26,276	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	79,660	19,554	25%	19,915	19,554	98%
Wage	36,530	3,847	11%	9,132	3,847	42%
Non Wage	43,130	15,707	36%	10,783	15,707	146%
<i>Development Expenditure</i>	26,889	6,722	25%	6,722	6,722	100%
Domestic Development	26,889	6,722	25%	6,722	6,722	100%
Donor Development	0	0		0	0	
Total Expenditure	106,549	26,276	25%	26,637	26,276	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter has received a total of shs.26,276,000 representing 25% of the annual approved budget and also representing 99% of the quarterly approved budget. In the quarter and there is over performance in the quarter mainly because the department received all the funds that were planned for activity implementation and there was over performance in the non wage recurrent because the department had to coordinate and train all sub counties in using the OBT tool and there is no unspent balances at end of the quarter

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	3
Function Cost (UShs '000)	106,549	26,276
Cost of Workplan (UShs '000):	106,549	26,276

Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG), Quarter four PRDP progress reports submitted to relevant ministries (MoFPED, MoLG, OPM), Quarter four Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Performance and implementation of sector plans monitored in the quarter, Quarter one monitoring conducted by political staff with a report in place, 3 monthly salaries paid for

Vote: 581 Amudat District

2016/17 Quarter 1

Workplan 10: Planning

District planner, PRDP contract documents submitted to IGG Kampala office, Sub county projects verified before implementation

Vote: 581 Amudat District**2016/17 Quarter 1****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>	42,368	4,479	11%	10,592	4,479	42%
Locally Raised Revenues	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	6,040	1,510	25%	1,510	1,510	100%
District Unconditional Grant (Non-Wage)	23,874	2,969	12%	5,969	2,969	50%
Urban Unconditional Grant (Wage)	9,754	0	0%	2,438	0	0%
<i>Development Revenues</i>	7,000	1,750	25%	1,750	1,750	100%
District Discretionary Development Equalization Gran	7,000	1,750	25%	1,750	1,750	100%
Total Revenues	49,368	6,229	13%	12,342	6,229	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	42,368	4,479	11%	10,592	4,479	42%
Wage	9,754	0	0%	2,438	0	0%
Non Wage	32,614	4,479	14%	8,154	4,479	55%
<i>Development Expenditure</i>	7,000	1,750	25%	1,750	1,750	100%
Domestic Development	7,000	1,750	25%	1,750	1,750	100%
Donor Development	0	0		0	0	
Total Expenditure	49,368	6,229	13%	12,342	6,229	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department in the quarter under review has received a total of shs.6,229,000 representing 13% of the annual approved budget and also representing 50% of the quarterly approved budget. The department received 50% of the funding in the quarter mainly because funds were disbursed to the department as planned and this were mainly from the district unconditional grant non wage and the district discretionary development grant and this ensured that activities were implemented as planned

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

The are no unspent balances as the department did not receive any funds in the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
Date of submitting Quaterly Internal Audit Reports	15/10	15/10
No. of Internal Department Audits	4	1
<i>Function Cost (UShs '000)</i>	49,368	6,229
Cost of Workplan (UShs '000):	49,368	6,229

Mandatory quarterly Internal audit conduct, Quarterfour audit conducted, Quarter four Internal audit report submitted to OAG, MoLG and MoFPED, Spot checks ondrilling works conducted

Vote: 581 Amudat District

2016/17 Quarter 1

Vote: 581 Amudat District**2016/17 Quarter 1****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*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)	
	Salary and gratuity paid to 15 District councillors	Salary and gratuity paid to 15 District councillors	
	Laptop, small printer and Executive chair purchased for CAO	CAO facilitated to attend a JARD meeting in kampala	
	Payment of hardship allowances to sub county administration s	CAO Facilitated to attend the Government retreat in munyonyo	
		Distr	
General Staff Salaries			123,127
Maintenance - Vehicles			2,392
Fuel, Lubricants and Oils			6,047
Statutory salaries			5,403
Allowances			8,414
Telecommunications			520
Subscriptions			5,300
Hire of Venue (chairs, projector, etc)			480
Printing, Stationery, Photocopying and Binding			3,023
Special Meals and Drinks			6,225
Wage Rec't:	40,500		123,127
Non Wage Rec't:	23,195		26,639
Domestic Dev't:	7,592		11,165
Donor Dev't:			
Total	71,287		160,932

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries by 28th of every month)	99 (Staff paid salaries by 28th of every month)
%age of staff appraised	99 (Staff appraised)	99 (Staff appraised)
%age of LG establish posts filled	50 (LG establish)	23 (LG established posts filled)
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	99 (Pensioners paid by 28th of every month)
Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.
	Pay change forms submitted to Ministry of Public service.	Filling of vacant positions coordinated
	Filling of vacant positions coordinated	

Vote: 581 Amudat District**2016/17 Quarter 1****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

Fuel, Lubricants and Oils		480
Allowances		1,025
Wage Rec't:		
Non Wage Rec't:	2,686	1,505
Domestic Dev't:		
Donor Dev't:		
Total	2,686	1,505

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions undertaken (Office Management, Basic computer skills, Performance Appraisal, Induction of new staff, Financial Analysis and management, Environmental conservation/HIV/AIDS, Monitoring and supervision skills, Managing Work related stress))	0 (No planned capacity building activities were implemented in the quarter)
Availability and implementation of LG capacity building policy and plan	yes (Capacity building development policy and Plan implemented)	No (Capacity building development policy and Plan implemented)
Non Standard Outputs:	District Planner and Personal secretary to CAO facilitated for a 3 months course in Administrative Law 1 SCDO Facilitated to pursue a post graduate diploma in development studies DHO Facilitated to pursue a post graduate diploma in Public health stu	None of the planned activities were implemented
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,404	0
Donor Dev't:		
Total	13,404	0

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarter one support supervision of the lower local governments conducted with a supervision report in place
Fuel, Lubricants and Oils		480
Allowances		615
Wage Rec't:		
Non Wage Rec't:	1,325	1,095
Domestic Dev't:		
Donor Dev't:		
Total	1,325	1,095

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Information dissemination done on a quarterly basis	Heads of departments facilitated to attend the national budget conference in mbale
<i>Fuel, Lubricants and Oils</i>		912
<i>Allowances</i>		2,615
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	621	3,577
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	621	3,577

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>Maintenance – Machinery, Equipment & Furniture</i>		945
<i>Fuel, Lubricants and Oils</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,425

Output: Assets and Facilities Management

No. of monitoring reports generated	1 (Monitoring report generated)	1 (Monitoring report generated)
No. of monitoring visits conducted	1 (Monitoring Visit1 conducted)	1 (Monitoring Visit conducted with a monitoring report in place)
Non Standard Outputs:	None	Stationery purchased
		UPDF facilitated to provide security in the district offices both day and night (Guarding)
<i>Property Expenses</i>		4,800
<i>Fuel, Lubricants and Oils</i>		960
<i>Allowances</i>		1,025
<i>Printing, Stationery, Photocopying and Binding</i>		760
<i>Wage Rec't:</i>		

Vote: 581 Amudat District**2016/17 Quarter 1****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 Wage Rec't:	2,183	7,545
Domestic Dev't:		
Donor Dev't:		
Total	2,183	7,545

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture	CAO, SHRO and Accountant facilitated for data capture
	CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated to pay salaries
Fuel, Lubricants and Oils		800
Allowances		1,381
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	3,115	2,481
Domestic Dev't:		
Donor Dev't:		
Total	3,115	2,481

Output: Records Management Services

%age of staff trained in Records Management	1 (Staff trained in records management)	0 (No Staff trained in records management)
Non Standard Outputs:	Mails posted in time.	Mails posted in time.
	Communication availed.	Communication availed.
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.
	Stationery purchased	Stationery purchased
Allowances		1,200
Wage Rec't:		
Non Wage Rec't:	2,100	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,100	1,200

Output: Information collection and management

Non Standard Outputs:	Update of district information done on a quarterly basis	District information updated in the quarter
Allowances		965

Vote: 581 Amudat District**2016/17 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		400
Wage Rec't:		
Non Wage Rec't:	1,500	1,365
Domestic Dev't:		
Donor Dev't:		
Total	1,500	1,365

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

Date for submitting the Annual Performance Report	30/8 (None)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	CFO facilitated to travel to moroto meet IGG officials to handle some official issues
	Monthly Staff meetings held at District	Purchase of books of accounts.
	CFO facilitated to attend workshops and Consultation with MoFPED	Monthly Staff meetings held at District
	Budget estimates prepared	CFO facilitated to attend workshops and Consultatio
	Motor vehicle and Motorcycle serviced and re	
General Staff Salaries		22,361
Maintenance - Vehicles		1,690
Fuel, Lubricants and Oils		1,440
Statutory salaries		960
Allowances		3,170
Printing, Stationery, Photocopying and Binding		3,522
Wage Rec't:	18,556	22,361
Non Wage Rec't:	4,272	7,015
Domestic Dev't:	3,500	3,767
Donor Dev't:		
Total	26,328	33,143

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4 (None)	30/4 (Date of presentation of annual budget and work plan by council)
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Vote: 581 Amudat District**2016/17 Quarter 1****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		
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/4 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Market assessment carried out	Books of accounts purchased
	Workshops and seminars attended	
Printing, Stationery, Photocopying and Binding		3,711
Wage Rec't:		
Non Wage Rec't:	2,674	3,711
Domestic Dev't:		
Donor Dev't:		
Total	2,674	3,711
Output: LG Expenditure management Services		
Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports	Monthly expenditure reports
Travel inland		570
Fuel, Lubricants and Oils		615
Allowances		1,120
Wage Rec't:		
Non Wage Rec't:	2,805	2,305
Domestic Dev't:		
Donor Dev't:		
Total	2,805	2,305
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/8 (Final accounts submitted to Auditor General)	30/8 (Final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts prepared and submitted to auditor Generals office
	Final accounts prepared	
	Bank statements collected from the bank	
Allowances		195
Printing, Stationery, Photocopying and Binding		5,864
Wage Rec't:		
Non Wage Rec't:	1,751	6,059

Vote: 581 Amudat District**2016/17 Quarter 1****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*Domestic Dev't:**Donor Dev't:*

Total	1,751	6,059
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Salaries paid for the District chairperson for 3 months

Salaries paid for the District chairperson for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries paid to 5 DEC members for 3 months

Salaries and gratuity paid to directly elected leaders

District Chairperson and RDC facilitated to attend a JARD meeting

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

District chairperson and District speaker facilitated to attend ULGA meeting

Salaries and gratitude paid

<i>General Staff Salaries</i>		16,536
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<i>Maintenance - Vehicles</i>		6,062
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<i>Fuel, Lubricants and Oils</i>		4,920
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<i>Workshops and Seminars</i>		300
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<i>Allowances</i>		5,280
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<i>Printing, Stationery, Photocopying and Binding</i>		770
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<i>Wage Rec't:</i>	25,553	16,536
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<i>Non Wage Rec't:</i>	5,081	17,332
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<i>Domestic Dev't:</i>	7,875	
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Donor Dev't:

Total	38,509	33,868
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Output: LG procurement management services

Vote: 581 Amudat District**2016/17 Quarter 1****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:	2 adverts placed on the national paper 3 Contracts committee meeting held 2 Evaluation committee sittings held 1 procurement plan produced 2 Adverts run on the public media 1 quarterly reports and 3 monthly reports produced and submitted	District consolidated procurement plan submitted to PPDA Quarter one progress report submitted to PPDA 5 Contracts committee meeting held with 5 contract committee minutes in place 2 Evaluation committee sittings held with 2 contract committee
Printing, Stationery, Photocopying and Binding		3,135
Special Meals and Drinks		715
Fuel, Lubricants and Oils		1,855
Allowances		4,465
Wage Rec't:	8,082	
Non Wage Rec't:	3,693	10,170
Domestic Dev't:		
Donor Dev't:		
Total	11,775	10,170
Output: LG staff recruitment services		

Non Standard Outputs:	Salaries paid to the chairman DSC 2 DSC meetings held 1 Advert run in the public media 1 DSC recruitment and selection meetings done 1 DSC meetings for confirmation and Disciplinary done. 1 DSC monitoring activities done DSC office effect	No DSC meetings held No Advert run in the public media No DSC recruitment and selection meetings done No DSC meetings for confirmation and Disciplinary done. No DSC monitoring activities done
General Staff Salaries		4,500
Wage Rec't:	6,084	4,500
Non Wage Rec't:	2,095	0
Domestic Dev't:		
Donor Dev't:		
Total	8,179	4,500

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
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Vote: 581 Amudat District**2016/17 Quarter 1****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)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	0 (None)	0 (No Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	No internal audit reports reviewed
	1 Commission of inquiry reports reviewed	No Commission of inquiry reports reviewed
	Quarterly field visits for verification	No Quarterly field visits for verification
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,937	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,937	0
Output: LG Political and executive oversight		
No of minutes of Council meetings with relevant resolutions	1 (Council meeting minutes with relevant resolutions in place)	1 (One Council meeting held with minutes in place)
Non Standard Outputs:	Quarterly monitoring conducted by DEC	No Quarterly monitoring conducted by DEC
	Quarterly monitoring conducted by Sectoral committee chairpersons	No Quarterly monitoring conducted by Sectoral committee chairpersons
<i>Travel inland</i>		700
<i>Allowances</i>		4,282
<i>Telecommunications</i>		50
<i>Special Meals and Drinks</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,157	5,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,157	5,992

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Salaries of 14 Production staffs at district and sub county level paid	Salaries of 5 Production staffs at district and sub county level paid
	Tractor and accessories purchased.	Monitoring of projects done
	Farmer field days conducted every quarter	Karoliers transported from entebbe
	Conduct Technical support and back up to sub counties	
	Quarterly Planning and reporting carried	
Allowances		1,885
Telecommunications		150
Printing, Stationery, Photocopying and Binding		219
Bank Charges and other Bank related costs		172
General Staff Salaries		68,982
Fuel, Lubricants and Oils		1,550
Wage Rec't:	68,982	68,982
Non Wage Rec't:	4,640	3,976
Domestic Dev't:	36,854	0
Donor Dev't:		0
Total	110,476	72,958
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveillance and reporting done	350 Karoliers purchased
	Food security assessment carried out	Chicken vaccines purchased
		130 Anti thrrips purchased
		Acaricides purchased
Agricultural Supplies		8,568
Wage Rec't:		
Non Wage Rec't:	1,673	0
Domestic Dev't:		0
Donor Dev't:		8,568
Total	1,673	8,568
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No of livestock by types using dips constructed	60000 (Animals using cattle dips)	2528 (Animals using cattle dips)
No. of livestock vaccinated	15000 (Livestock vaccinated)	37816 (Livestock vaccinated)

Vote: 581 Amudat District**2016/17 Quarter 1****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

Non Standard Outputs:

Animals vaccinated against epizootics

Animals vaccinated against epizootics

Disease surveillance conducted in livestock in all the three LLGs conducted.

Disease surveillance conducted in livestock in all the three LLGs conducted.

Veterinary regulatory activities conducted

Veterinary regulatory activities conducted

Cold chain management done

Cold chain management done

Supervision of CAHWs done

Supervision of CAHWs done

Fuel, Lubricants and Oils

480

Allowances

1,275

Wage Rec't:

Non Wage Rec't:

3,293

1,755

Domestic Dev't:

0

0

Donor Dev't:

Total**3,293****1,755****Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained

50 (Tsetse traps deployed and maintained)

150 (Tsetse traps purchased, deployed and maintained)

Non Standard Outputs:

Tsetse fly and tick surveillance conducted

Tsetse fly and tick surveillance conducted

Fuel, Lubricants and Oils

1,605

Medical and Agricultural supplies

4,550

Allowances

1,732

Printing, Stationery, Photocopying and Binding

33

Wage Rec't:

Non Wage Rec't:

849

Domestic Dev't:

0

Donor Dev't:

7,920

Total**849****7,920****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**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Support supervision conducted	No of the planned activities was implemented
	Monthly out reaches conducted	
	Sanitation and hygiene campaigns/activities conducted as per the Log frame	
	Health unit management committee meetings held	

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,500 0

Donor Dev't:

Total 5,500 0**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	190 (Deliveries conducted in the NGO basic facility)	271 (Deliveries conducted in the NGO basic facility)
Number of inpatients that visited the NGO Basic health facilities	4680 (Inpatients visited the NGO basic health facility)	1341 (Inpatients visited the NGO basic health facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1095 (Children immunized with pentavalent vaccine)	413 (Children immunized with pentavalent vaccine)
Number of outpatients that visited the NGO Basic health facilities	10803 (Outpatients visited the NGO basic health unit)	3215 (Outpatients visited the NGO basic health unit)
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
	Epidermic preparedness meetings held	Epidermic preparedness meetings held

Sector Conditional Grant (Non-Wage) 50,421

Wage Rec't: 0

Non Wage Rec't: 50,421 50,421

Domestic Dev't: 0 0

Donor Dev't: 0 0

Total 50,421 50,421**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with	1500 (Children immunized with pentavalent	1124 (Children immunized with pentavalent
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Vote: 581 Amudat District**2016/17 Quarter 1****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		
Pentavalent vaccine	vaccine)	vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No and proportion of deliveries conducted in the Govt. health facilities	300 (Proportion of deliveries conducted in the government health facility)	357 (Proportion of deliveries conducted in the government health facility)
Number of inpatients that visited the Govt. health facilities.	6420 (Inpatients visited the government health facilities)	2562 (Inpatients visited the government health facilities)
Number of outpatients that visited the Govt. health facilities.	1150 (Outpatients visited the government health unit)	3738 (Outpatients visited the government health unit)
No of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions held in the quarter)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	42 (Trained health workers in health centers)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted
	Sanitation and hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held
<i>Sector Conditional Grant (Non-Wage)</i>		10,872
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,391	10,872
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	17,391	10,872
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 581 Amudat District**2016/17 Quarter 1****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
	Quarterly staff meetings conducted	Monthly duty facilitation allowance paid to DHO
	Computers, Printers, photo copiers and scanners repaired.	Quarterly staff meetings conducted with reports in place
		Motor vehicle serviced
		Training of teachers, sub county and parish supervisors
Travel inland		18,125
General Staff Salaries		106,659
Maintenance - Vehicles		765
Fuel, Lubricants and Oils		11,345
Statutory salaries		42,815
Allowances		1,840
Telecommunications		1,935
Hire of Venue (chairs, projector, etc)		3,500
Printing, Stationery, Photocopying and Binding		8,110
Special Meals and Drinks		28,925
Welfare and Entertainment		970
Wage Rec't:	110,276	106,659
Non Wage Rec't:	9,584	4,045
Domestic Dev't:	1,833	
Donor Dev't:	71,371	114,285
Total	193,064	224,989

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD quarterly meetings conducted	HSD quarterly meetings conducted
	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis
	Stationery purchased	Stationery purchased
	Routine quarterly support supervision conducted	Routine quarterly support supervision conducted
	School health programmes conducted	
	Sanitation and hygiene programmes implemented as p	
Fuel, Lubricants and Oils		1,600
Allowances		2,600

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,797 4,200

Domestic Dev't: 1,833 0

Donor Dev't:

Total 7,631 **4,200****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed

0 (None)

0 (None)

Non Standard Outputs:

Salaries and hardship allowances paid to 131 teachers

Salaries and hardship allowances paid to 131 teachers

General Staff Salaries

183,707

Wage Rec't:

191,596

183,707

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total 191,596 **183,707****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE

350 (Number pupils who sat for PLE)

358 (Number pupils who sat for PLE)

No. of Students passing in grade one

50 (50 students passed in grade one)

0 (students passed in grade one)

No. of student drop-outs

2310 (Reduced number of students drop-out)

131 (Reduced number of students drop-out)

No. of pupils enrolled in UPE

7188 (Pupils enroled in eleven primary schools)

6109 (Pupils enroled in eleven primary schools)

No. of qualified primary teachers

131 (131 qualified teachers in eleven primary schools)

131 (131 qualified teachers in eleven primary schools)

No. of teachers paid salaries

131 (Teachers paid salaries in all eleven primary schools)

131 (Teachers paid salaries in all eleven primary schools)

Non Standard Outputs:

None

Funds transferred to UPE schools directly

Support Services Conditional Grant (Non-Wage)

13,321

Wage Rec't:

0

Non Wage Rec't:

9,991

13,321

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total 9,991 **13,321****Function: Secondary Education**

Vote: 581 Amudat District**2016/17 Quarter 1****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*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	67 ()	48 (Students sitting O level)
No. of students passing O level	60 ()	0 (Students passing O level)
No. of teaching and non teaching staff paid	47 ()	37 (Teaching and non teaching staff paid salaires)
No. of students enrolled in USE	318 (Students enrolled)	318 (Students enrolled)
Non Standard Outputs:	USE funds transferred to all secondary schools	USE funds transferred to all secondary schools

Sector Conditional Grant (Non-Wage) 11,292

Transfers to other govt. units (Current) 82,763

Wage Rec't:	74,874	82,763
Non Wage Rec't:	8,469	11,292
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	83,343	94,055

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

Non Standard Outputs:	Salaries paid the district education office staff for 3 months	Salaries paid to the district education office staff for 3 months (DEO)
	All the departmental serviced	Bank charges paid
	Implementation of UNICEF activities	
General Staff Salaries		4,937
Bank Charges and other Bank related costs		154
Wage Rec't:	11,426	4,937
Non Wage Rec't:	1,424	154
Domestic Dev't:		0
Donor Dev't:	19,000	
Total	31,849	5,091

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Provided inspection reports to council)	0 (No inspection report provided to council)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	1 (Conducted Inspection for two secondary schools)	0 (No secondary school inspections conducted)
No. of primary schools inspected in quarter	41 (Conduct 41 primary schools inspection)	0 (No school inspections conducted)

Vote: 581 Amudat District**2016/17 Quarter 1****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

Non Standard Outputs:

Joint monitoring conducted for primary and secondary schools

No joint monitoring conducted for primary and secondary schools

Wage Rec't:

Non Wage Rec't:

2,833

0

Domestic Dev't:

Donor Dev't:

Total**2,833****0****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 12 months.

Salaries paid for the senior engineering assistant and Senior inspector of works

Monthly departmental staff meeting carried out.

Ag. District Engineer facilitated to attend a contracts management training in Mbale

Monitoring and Supervision of on going projects conducted.

Tipper lorry repaired

Office operations conducted monthly

Tyres f

General Staff Salaries

9,824

Maintenance - Vehicles

10,013

Fuel, Lubricants and Oils

480

Allowances

780

Wage Rec't:

21,077

9,824

Non Wage Rec't:

18,250

11,273

Domestic Dev't:

Donor Dev't:

Total**39,327****21,097***2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

0 (None)**0 (None)**

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Standard Outputs:

Community access roads funds transferred to the three Lower Local Governments for (Clearing of 7km of Loberokocho - Ngerepulumuk road in Loroo, Grading and Murrasing of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporoko

No community access roads funds have been transferred the lower local governments

Wage Rec't:		0
Non Wage Rec't:	7,645	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	7,645	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (None)	0 (No urban unpaved roads periodically maintained)
Length in Km of Urban unpaved roads routinely maintained	0 (None)	0 (No kms of Urban unpaved roads routinely maintained)
Non Standard Outputs:	Road committee meetings and monitoring conducted	Road committee meetings and monitoring conducted
	Launching and hand over of road works conducted	Launching and hand over of road works conducted
	Urban conditional survey and assesment conducted	Urban conditional survey and assesment conducted
	Town council roads and structure surveyed	Town council roads and structure surveyed

Sector Conditional Grant (Non-Wage) 19,360

Wage Rec't:		0
Non Wage Rec't:	21,905	19,360
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	21,905	19,360

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (None)	0 (Bush clearing of 22kms of Karita - Kanareon road on going)
		Bush clearing of 8kms of Napao - Chepongos road on going)
Length in Km of District roads routinely maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None

Sector Conditional Grant (Non-Wage) 25,695

Wage Rec't:		0
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Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Non Wage Rec't:	64,468	25,695
Domestic Dev't:		0
Donor Dev't:		0
Total	64,468	25,695

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

Non Standard Outputs:

DWO supported for consultation at National and International level

Extension staff quarterly review meetings held with minutes in place

Fuel and lubricants purchased

DWO paid salaries for 3 months

Planning and advocacy meetings conducted

Regular data collection conducted

Stationery purchased on a quarterly basis

URA withholding tax paid

Training WUC, Communities on O&M, Gender and Participatory pl

Health workers trained in water and sanitation bottleneck analysis tool

General Staff Salaries		3,269
Allowances		6,427
Statutory salaries		784
Hire of Venue (chairs, projector, etc)		2,000
Special Meals and Drinks		2,200
Printing, Stationery, Photocopying and Binding		310
Telecommunications		50
Property Expenses		29,681
Travel inland		1,720
Fuel, Lubricants and Oils		1,020
Wage Rec't:		3,269
Non Wage Rec't:	5,408	0
Domestic Dev't:	2,441	31,275
Donor Dev't:	14,697	12,917
Total	22,546	47,461

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (None)	0 (No Water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	3 (Mandatory public information displayed)

Vote: 581 Amudat District**2016/17 Quarter 1****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 District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	1 (District water and sanitation coordination meeting conducted with report and minutes in place)
No. of water points tested for quality	5 (Water points tested for quality)	0 (No Water points tested for quality)
No. of supervision visits during and after construction	5 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction conducted)
Non Standard Outputs:	Fuel and lubricants purchased Training WUC, Communities on O&M, Gender and Participatory planning	Planning and advocacy meeting conducted with minutes in place No Training WUC, Communities on O&M, Gender and Participatory planning done
<i>Allowances</i>		620
<i>Statutory salaries</i>		985
<i>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	1,910
<i>Domestic Dev't:</i>	2,508	2,755
<i>Donor Dev't:</i>	13,371	
Total	17,820	4,665

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (None)	0 (None)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)
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	3 (1 drama shows on promoting water and sanitation conducted 1 Public campaign on promoting sanitation conducted 1 Home improvement campaigns conducted)	0 (None of the planned activities was implemented)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,248	
<i>Domestic Dev't:</i>	3,550	0

Vote: 581 Amudat District**2016/17 Quarter 1****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		
<i>Donor Dev't:</i>		
Total	5,798	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1 drama shows on promoting water and sanitation conducted	1 Public campaign on promoting sanitation conducted
	1 Public campaign on promoting sanitation conducted	2 Home improvement campaigns conducted
	2 Home improvement campaigns conducted	
<i>Statutory salaries</i>		2,340
<i>Special Meals and Drinks</i>		2,186
<i>Printing, Stationery, Photocopying and Binding</i>		186
<i>Fuel, Lubricants and Oils</i>		760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	542	
<i>Domestic Dev't:</i>	5,500	5,472
<i>Donor Dev't:</i>	5,682	
Total	11,724	5,472

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	0 (None)	15 (Deep boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled)	0 (No deep boreholes drilled)
Non Standard Outputs:	None	None
<i>Other Structures</i>		40,875
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	61,406	40,875
<i>Donor Dev't:</i>		0
Total	61,406	40,875

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**2016/17 Quarter 1****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:	Natural resource officer, District Environment officer, Physical planner, Forestry officer paid salaries for 3 months	District Environment officer paid salaries for 3 months
	Office stationery purchased	Banks charges paid
	Airtime purchased	Stationery purchased
	Annual workplan and 4 quarterly reports submitted to MoWE	
Printing, Stationery, Photocopying and Binding		999
General Staff Salaries		3,311
Wage Rec't:	14,787	3,311
Non Wage Rec't:	1,751	999
Domestic Dev't:		
Donor Dev't:		
Total	16,538	4,310

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (No Water shed management committee formulated)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted
Wage Rec't:		
Non Wage Rec't:	400	0
Domestic Dev't:		
Donor Dev't:		
Total	400	0

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

Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters
	Womens day celebrated	Motor vehicle repaired
	Operation and maintenance of office equipments and machinery done (Vehicle, computers)	
	Mobilisation and sensitization and monitoring community development progr	

General Staff Salaries		17,607
Maintenance - Vehicles		5,013
Bank Charges and other Bank related costs		352
Wage Rec't:	23,328	17,607
Non Wage Rec't:	5,928	5,365
Domestic Dev't:	1,087	
Donor Dev't:		
Total	30,343	22,972

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	Birth and death registration conducted in the sub counties of Loroo
	child survivors of VAC provided with care and support by CFPU and Sub County Police dissagregated by age, g	Football and netball competition for boys and girls out of school conducted
		FGM/C outreaches on abandonment of the practice counted in all the four lower localgovernments
		Oriente

Travel inland		13,121
Fuel, Lubricants and Oils		7,818
Contract Staff Salaries (Incl. Casuals, Temporary)		25,052
Printing, Stationery, Photocopying and Binding		4,206
Special Meals and Drinks		19,926
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	14,205	70,123
Total	14,205	70,123

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)
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Vote: 581 Amudat District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs: None None

Wage Rec't:

Non Wage Rec't: 343 0

*Domestic Dev't:**Donor Dev't:*

Total 343 0

Output: Adult Learning

No. FAL Learners Trained	80 (FAL learners trained)	67 (FAL learners trained)
Non Standard Outputs:	tationery purchased for the FAL centres	None of the planned activities was implemented
	FAL Instructors Facilitated	
	Support supervision for FAL centers conducted	
	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners	

Wage Rec't:

Non Wage Rec't: 1,353 0

*Domestic Dev't:**Donor Dev't:*

Total 1,353 0

Output: Gender Mainstreaming

Non Standard Outputs: None No Gender mainstreaming trainings conducted for all sub county staff

Wage Rec't:

Non Wage Rec't: 625 0

*Domestic Dev't:**Donor Dev't:*

Total 625 0

Output: Support to Youth Councils

No. of Youth councils supported 0 (None) 0 (No Youth council supported)

Vote: 581 Amudat District**2016/17 Quarter 1****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:	Mobilizations and sensitizations for youth councils conducted.	No Mobilizations and sensitizations for youth councils conducted.
	District Youth Executive Council meetings conducted.	No District Youth Executive Council meetings conducted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	494	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (No Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	Non of the planned activities was implemented in the quarter
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,823	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,823	0

Output: Representation on Women's Councils

No. of women councils supported	0 (None)	0 (No Women council supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	494	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	494	0

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**

Vote: 581 Amudat District**2016/17 Quarter 1****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		
Non Standard Outputs:	3 monthly salaries paid for District planner and District Economist	3 monthly salaries paid for District planner
	Office stationery purchased on a monthly basis for the planning office.	PRDP contract documents submitted to IGG Kampala office
	Fuel purchased for monthly office operations	Sub county projects verified before implementation
	Tonner purchased on a quarterly	
	Tyres purchased for depart	
General Staff Salaries		3,847
Fuel, Lubricants and Oils		3,293
Statutory salaries		555
Allowances		5,810
Telecommunications		50
Printing, Stationery, Photocopying and Binding		701
Wage Rec't:	9,132	3,847
Non Wage Rec't:	3,463	7,997
Domestic Dev't:	1,958	2,412
Donor Dev't:		
Total	14,552	14,256

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
Non Standard Outputs:	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	Quarter four PRDP progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)
	Budget conference held	Quarter four Comprehensive District progress reports prepared and submitted to MoF
	Medical expenses catered for	
	Quarterly Comprehensive District	
Allowances		1,555
Special Meals and Drinks		2,475
Fuel, Lubricants and Oils		1,680
Wage Rec't:		
Non Wage Rec't:	4,570	5,710
Domestic Dev't:		0
Donor Dev't:		
Total	4,570	5,710

Vote: 581 Amudat District**2016/17 Quarter 1****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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10. Planning**Output: Operational Planning**

Non Standard Outputs:	Bills of quantities for all projects prepared	Quarter one monitoring conducted by political staff with a report in place
	Environmental impact assessment conducted for all projects	
	Supervision and monitoring of all on going projects done	
Statutory salaries		3,830
Fuel, Lubricants and Oils		480
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,222	4,310
Donor Dev't:		
Total	4,222	4,310

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Performance and implementataion of sector plans montored quarterly	Performance and implementataion of sector plans montored in the quarter
Fuel, Lubricants and Oils		1,060
Allowances		740
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	500	2,000
Domestic Dev't:		
Donor Dev't:		
Total	500	2,000

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:	Tonner and Stationery purchased	Spot checks conducted in drilling of 15 boreholes in the district
	Office motorcycle and equipments maintained	
	DIA and other department staff facilitated to attend Workshops and seminars	Quarter fourperformance report submitted to OAG

Vote: 581 Amudat District**2016/17 Quarter 1****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		
<i>Fuel, Lubricants and Oils</i>		1,244
<i>Statutory salaries</i>		812
<i>Allowances</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		259
<i>Wage Rec't:</i>	2,438	
<i>Non Wage Rec't:</i>	2,549	1,214
<i>Domestic Dev't:</i>	1,750	1,750
<i>Donor Dev't:</i>		
Total	6,737	2,964

Output: Internal Audit

No. of Internal Department Audits	1 (Mandatory quarterly Internal audit conduct	1 (Mandatory quarterly Internal audit conduct
	Internal audit report submitted to OAG, MoLG and MoFPED	Internal audit report submitted to OAG, MoLG and MoFPED)
	Special audit conducted in schools, Lower Health Units and lower local governments)	
Date of submitting Quaterly Internal Audit Reports	115/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)	15/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)
Non Standard Outputs:	None	None
<i>Fuel, Lubricants and Oils</i>		680
<i>Allowances</i>		875
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,095	1,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,095	1,755

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	626,691	651,430
<i>Non Wage Rec't:</i>	282,729	282,729
<i>Domestic Dev't:</i>	103,781	103,781
<i>Donor Dev't:</i>		
Total	1,251,753	1,251,753

Vote: 581 Amudat District**2016/17 Quarter 1****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
	Salary and gratuity paid to 15 District councillors	Salary and gratuity paid to 15 District councillors		
	Laptop, small printer and Executive chair purchased for CAO	CAO facilitated to attend a JARD meeting in kampala		
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	CAO Facilitated to attend the Government retreat in munyonyo Distr		
	12 HODs meetings held			
	132 Departmental reports reviewed at District Headquarters			
	12 monthly supervision visits conducted			
	NUSAF II projects implemented			
	Operation and maintenance of office equipment done			
	Operation and maintenance of Vehicles done			
	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	162,000	123,127	76.0%
228002 Maintenance - Vehicles	4,454	2,392	53.7%
227004 Fuel, Lubricants and Oils	11,966	6,047	50.5%
211104 Statutory salaries	18,588	5,403	29.1%

Vote: 581 Amudat District**2016/17 Quarter 1****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

211103 Allowances	30,115	8,414	27.9%	
222001 Telecommunications	2,200	520	23.6%	
221017 Subscriptions	0	5,300	N/A	
221005 Hire of Venue (chairs, projector, etc)	0	480	N/A	
221011 Printing, Stationery, Photocopying and Binding	2,500	3,023	120.9%	
221010 Special Meals and Drinks	0	6,225	N/A	
Wage Rec't:	162,000	Wage Rec't: 123,127	Wage Rec't: 76.0%	
Non Wage Rec't:	92,780	Non Wage Rec't: 26,639	Non Wage Rec't: 28.7%	
Domestic Dev't:	30,368	Domestic Dev't: 11,165	Domestic Dev't: 36.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	285,148	Total 160,932	Total 56.4%	

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Satff paid salaries by 28th of every month)	99 (Satff paid salaries by 28th of every month)	100.00	All activities were implemenyted as planned
%age of staff appraised	99 (Staff appraised)	99 (Staff appraised)	100.00	
%age of LG establish posts filled	50 (LG established posts filled)	23 (LG established posts filled)	46.00	
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)	99 (Pensioners paid by 28th of every month)	100.00	
Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.		
	Pay change forms submitted to Ministry of Public service.	Filling of vacant positions coordinated		
	Filling of vacant positions coordinated			

Expenditure

227004 Fuel, Lubricants and Oils	2,289	480	21.0%	
211103 Allowances	4,458	1,025	23.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,745	Non Wage Rec't: 1,505	Non Wage Rec't: 14.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,745	Total 1,505	Total 14.0%	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Capacity building sessions undertaken (Office Management, Basic computer skills, Performance Appraisal, Induction of new staff, Financial Analysis and	0 (No planned capacity building activities were implemented in the quarter)	.00	The planned activities will be implemented in quarter two when a consultant to offer consultancy services would have been
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Vote: 581 Amudat District**2016/17 Quarter 1****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

	management, Environmental conservation/HIV/AIDS, Monitoring and supervision skills, Managing Work related stress))			identified
Availability and implementation of LG capacity building policy and plan	Yes (Capacity building development policy and Plan implemented)	No (Capacity building development policy and Plan implemented)	#Error	
Non Standard Outputs:	District Planner and Personal secretary to CAO facilitated for a 3 months course in Administrative Law	None of the planned activities were implemented		
	1 SCDO Facilitated to pursue a post graduate diploma in development studies			
	DHO Facilitated to pursue a post graduate diploma in Public health studies			
	PHRO Facilitated to pursue a Certificate in Records Management			

Expenditure

<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>	53,617	<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	53,617	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarter one support supervision of the lower local governments conducted with a supervision report in place	0	All activities implemented as planned
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Expenditure

227004 Fuel, Lubricants and Oils	1,680	480	28.6%
211103 Allowances	2,442	615	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,300	1,095	20.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,300	1,095	20.7%

Output: Public Information Dissemination

0 None

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Information dissemination done on a quarterly basis	Heads of departments facilitated to attend the national budget conference in mbale
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Expenditure

227004 Fuel, Lubricants and Oils	0	912	N/A
211103 Allowances	0	2,615	N/A
222001 Telecommunications	0	50	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,486	3,577	143.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,486	3,577	143.9%

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	Office stationery and cleaning materials purchased.	0	All activities were implemented as planned
	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	3,100	945	30.5%
227004 Fuel, Lubricants and Oils	2,487	480	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,587	1,425	25.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,587	1,425	25.5%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	There was over expenditure because funds were paid to UPDF to provide security both day and night
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	1 (Monitoring Visit conducted with a monitoring report in place)	25.00	
Non Standard Outputs:	None	Stationery purchased		
		UPDF facilitated to provide security in the district offices both day and night (Guarding)		

Expenditure

223001 Property Expenses	0	4,800	N/A
227004 Fuel, Lubricants and Oils	3,198	960	30.0%
211103 Allowances	2,534	1,025	40.4%

Vote: 581 Amudat District**2016/17 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding **2,000** 760 38.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,732	Non Wage Rec't:	7,545	Non Wage Rec't:	86.4%
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	8,732	Total	7,545	Total	86.4%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture	CAO, SHRO and Accountant facilitated for data capture	0	All activities implemented as planned
	CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated to pay salaries		

Expenditure

227004 Fuel, Lubricants and Oils **4,760** 800 16.8%

211103 Allowances **4,200** 1,381 32.9%

221011 Printing, Stationery, Photocopying and Binding **3,500** 300 8.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,460	Non Wage Rec't:	2,481	Non Wage Rec't:	19.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,460	Total	2,481	Total	19.9%

Output: Records Management Services

%age of staff trained in Records Management	1 (Staff trained in records management)	0 (No Staff trained in records management)	.00	All activities implemented as planned
Non Standard Outputs:	Mails posted in time.	Mails posted in time.		
	Communication availed.	Communication availed.		
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.		
	Stationery purchased	Stationery purchased		

Expenditure

211103 Allowances **2,700** 1,200 44.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,400	Non Wage Rec't:	1,200	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,400	Total	1,200	Total	14.3%

Output: Information collection and management

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Update of district information done on a quarterly basis	District information updated in the quarter	0	There were no challenges faced in the implementation
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Expenditure

211103 Allowances	2,580	965	37.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	1,365	22.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	1,365	22.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

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

Expenditure

211101 General Staff Salaries	74,225	22,361	30.1%
228002 Maintenance - Vehicles	5,380	1,690	31.4%
227004 Fuel, Lubricants and Oils	6,700	1,440	21.5%
211104 Statutory salaries	3,600	960	26.7%

Vote: 581 Amudat District**2016/17 Quarter 1****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

211103 Allowances	4,786	3,170	66.2%	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,522	58.7%	
Wage Rec't:	74,225	Wage Rec't: 22,361	Wage Rec't: 30.1%	
Non Wage Rec't:	17,088	Non Wage Rec't: 7,015	Non Wage Rec't: 41.1%	
Domestic Dev't:	14,000	Domestic Dev't: 3,767	Domestic Dev't: 26.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	105,312	Total 33,143	Total 31.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4 (Date of presentation of annual budget and work plan by council)	30/4 (Date of presentation of annual budget and work plan by council)	#Error	All activities were implemented as planned
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/4 (Date of Approval annual work plan to the council)	#Error	
Non Standard Outputs:	Budget and work plan prepared.	Books of accounts purchased		
	Market assessment carried out			
	Workshops and seminars attended			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	3,711	371.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,697	Non Wage Rec't: 3,711	Non Wage Rec't: 34.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,697	Total 3,711	Total 34.7%	

Output: LG Expenditure management Services

0	All activities implemented as planned
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	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

227001 Travel inland	2,600	570	21.9%
227004 Fuel, Lubricants and Oils	3,620	615	17.0%
211103 Allowances	2,860	1,120	39.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,220	2,305	20.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,220	2,305	20.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8 (Final accounts submitted to Auditor General)	30/8 (Final accounts submitted to Auditor General)	#Error	There were no challenges faced
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts prepared and submitted to auditor Generals office		
	Final accounts prepared			
	Bank statements collected from the bank			

Expenditure

211103 Allowances	2,050	195	9.5%
221011 Printing, Stationery, Photocopying and Binding	2,353	5,864	249.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,003	6,059	86.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,003	6,059	86.5%

Vote: 581 Amudat District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

All activities were implemented as planned and there were no challenges faced

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 3 months
	Salaries and gratuity paid to directly elected leaders	District Chairperson and RDC facilitated to attend a JARD meeting
	LLG Exgratia paid for all LC1s and LC 11s in the District.	District chairperson and District speaker facilitated to attend ULGA meeting
	Salaries and gratitude paid to all elected District councillors for 12 months	
	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	
	District chairpersons office fully furnished with executive office furniture (2 tables, six chairs, laptop, printer, carpets and 6 ordinary chairs)	
	Council regalia purchased	

Expenditure

211101 General Staff Salaries	102,211	16,536	16.2%
228002 Maintenance - Vehicles	3,173	6,062	191.1%
227004 Fuel, Lubricants and Oils	5,000	4,920	98.4%
221002 Workshops and Seminars	3,000	300	10.0%
211103 Allowances	5,272	5,280	100.1%
221011 Printing, Stationery, Photocopying and Binding	1,400	770	55.0%

Vote: 581 Amudat District**2016/17 Quarter 1****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>	16,536	<i>Wage Rec't:</i>	16.2%
<i>Non Wage Rec't:</i>	20,325	<i>Non Wage Rec't:</i>	17,332	<i>Non Wage Rec't:</i>	85.3%
<i>Domestic Dev't:</i>	31,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,036	Total	33,868	Total	22.0%

Output: LG procurement management services

Non Standard Outputs:	2 adverts placed on the national paper	District consolidated procurement plan submitted to PPDA	0	All activities were implemented as planned
	12 Contracts committee meeting held	Quarter one progress report submitted to PPDA		
	8 Evaluation committee sittings held	5 Contracts committee meeting held with 5 contract committee minutes in place		
	1 procurement plan produced			
	2 Adverts run on the public media	2 Evaluation committee sittings held with 2 contract committee		
	4 quarterly reports and 12 monthly reports produced and submitted			
	100 reams, 16 tonners, 400 file folders and 20 box files procured.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	4,010		3,135		78.2%
221010 Special Meals and Drinks	1,460		715		49.0%
227004 Fuel, Lubricants and Oils	2,000		1,855		92.8%
211103 Allowances	6,000		4,465		74.4%
Wage Rec't:	32,328	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	14,770	Non Wage Rec't:	10,170	Non Wage Rec't:	68.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,099	Total	10,170	Total	21.6%

Output: LG staff recruitment services

0	The DSC did not sit in the quarter as there was no business to be conducted
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Vote: 581 Amudat District**2016/17 Quarter 1****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	No DSC meetings held
	6 DSC meetings held	No Advert run in the public media
	1 Advert run in the public media	No DSC recruitment and selection meetings done
	1 DSC recruitment and selection meetings done	No DSC meetings for confirmation and Disciplinary done.
	2 DSC meetings for confirmation and Disciplinary done.	No DSC monitoring activities done
	2 DSC monitoring activities done	
	DSC office effectively maintained.	
	4 Quarterly and 1 annual reports prepared	

Expenditure

211101 General Staff Salaries	24,336	4,500	18.5%
Wage Rec't:	24,336	4,500	18.5%
Non Wage Rec't:	8,378	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,714	4,500	13.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	.00	There were no funds released for activity implementation
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	No internal audit reports reviewed		
	4 Commission of inquiry reports reviewed	No Commission of inquiry reports reviewed		
	Quarterly field visits for verification	No Quarterly field visits for verification		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	11,748	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,748	0	0.0%

Vote: 581 Amudat District**2016/17 Quarter 1****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**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	6 (Council meeting minutes with relevant resolutions in place)	1 (One Council meeting held with minutes in place)	16.67	The available were used to conduct a council meetings therefore no other activities were implemented
Non Standard Outputs:	Quarterly monitoring conducted by DEC	No Quarterly monitoring conducted by DEC		
	Quarterly monitoring conducted by Sectoral committee chairpersons	No Quarterly monitoring conducted by Sectoral committee chairpersons		

Expenditure

227001 Travel inland	1,129	700	62.0%
211103 Allowances	6,700	4,282	63.9%
222001 Telecommunications	0	50	N/A
221010 Special Meals and Drinks	0	960	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,629	5,992	47.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,629	5,992	47.4%

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	The procurement process is still on going has works have been advertised and works will only start after successful contractors have been awarded contracts
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	Salaries of 14 Production staffs at district and sub county level paid	Salaries of 5 Production staffs at district and sub county level paid
	Tractor and accessories purchased.	Monitoring of projects done
	Farmer field days conducted every quarter	Karoliers transported from entebbe
	Conduct Technical support and back up to sub counties	
	Quarterly Planning and reporting carried out Far	
	Quarterly facilitation to MAAIF done	
	Internet connection and purchase of airtime carried out	
	Operation and maintenance of vehicles, computer, motorcycles done	
	Purchase stationery done	
	Supply of printer /Scanner	
	Food security assessment done	

Expenditure

211103 Allowances	3,260	1,885	57.8%		
222001 Telecommunications	600	150	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,500	219	14.6%		
221014 Bank Charges and other Bank related costs	0	172	N/A		
211101 General Staff Salaries	275,927	68,982	25.0%		
227004 Fuel, Lubricants and Oils	4,480	1,550	34.6%		
Wage Rec't:	275,927	Wage Rec't:	68,982	Wage Rec't:	25.0%
Non Wage Rec't:	18,560	Non Wage Rec't:	3,976	Non Wage Rec't:	21.4%
Domestic Dev't:	147,415	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	441,903	Total	72,958	Total	16.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	All activities were implemented as
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	Crop disease surveillance and reporting done	350 Karoilers purchased		planned
		Chicken vaccines purchased		
	Food security assessment carried out	130 Anti thrips purchased		
	World Food day celebrated	Acaricides purchased		

Expenditure

224006 Agricultural Supplies	0	8,568	N/A		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	6,692	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%	
Donor Dev't:		8,568	Donor Dev't:	0.0%	
Total	6,692	Total	8,568	Total	128.0%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	100.00	All activities implemented as planned
No of livestock by types using dips constructed	60000 (Livestock by type using cattle dips constructed)	2528 (Animals using cattle dips)	4.21	
No. of livestock vaccinated	60000 (Livestock vaccinated)	37816 (Livestock vaccinated)	63.03	
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted		
	Cold chain management done	Cold chain management done		
	Supervision of CAHWs done	Supervision of CAHWs done		

Expenditure

227004 Fuel, Lubricants and Oils	4,190	480	11.5%
211103 Allowances	4,510	1,275	28.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,172	Non Wage Rec't: 1,755	Non Wage Rec't: 13.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,172	Total 1,755	Total 13.3%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained)	150 (Tsetse traps purchased, deployed and maintained)	75.00	None
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Vote: 581 Amudat District**2016/17 Quarter 1****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: Tsetse fly and tick surveillance conducted Tsetse fly and tick surveillance conducted

Expenditure

227004 Fuel, Lubricants and Oils	0	1,605	N/A
224001 Medical and Agricultural supplies	3,398	4,550	133.9%
211103 Allowances	0	1,732	N/A
221011 Printing, Stationery, Photocopying and Binding	0	33	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,398	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		7,920	0.0%
Total	3,398	7,920	233.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Support supervision conducted	No of the planned activities was implemented	0	The planned activities were not implemented mainly because the transitional grants were funding should have been received were not released hence no activity was implemented
	Monthly out reaches conducted			
	Sanitation and hygiene campaigns/activities conducted as per the Log frame			
	Health unit management committee meetings held			

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,999	0	0.0%
Donor Dev't:		0	0.0%
Total	21,999	0	0.0%

2. Lower Level Services

Vote: 581 Amudat District**2016/17 Quarter 1****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**Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	760 (Deliveries conducted in the NGO basic facility)	271 (Deliveries conducted in the NGO basic facility)	35.66	All activities were implemented as planned
Number of inpatients that visited the NGO Basic health facilities	18720 (Inpatients visited the NGO basic health facility)	1341 (Inpatients visited the NGO basic health facility)	7.16	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4380 (Children immunized with pentavalent vaccine)	413 (Children immunized with pentavalent vaccine)	9.43	
Number of outpatients that visited the NGO Basic health facilities	43210 (Outpatients visited the NGO basic health unit)	3215 (Outpatients visited the NGO basic health unit)	7.44	
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		
	Epidermic preparedness meetings held	Epidermic preparedness meetings held		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

Expenditure

263367 Sector Conditional Grant (Non-Wage)	201,683	50,421	25.0%
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Vote: 581 Amudat District**2016/17 Quarter 1****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>	201,683	<i>Non Wage Rec't:</i>	50,421	<i>Non Wage Rec't:</i>	25.0%
<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	201,683	Total	50,421	Total	25.0%

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

No of children immunized with Pentavalent vaccine	6500 (Children immunized with pentavalent vaccine)	1124 (Children immunized with pentavalent vaccine)	17.29	None
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	1200 (Proportion of deliveries conducted in the government health facility)	357 (Proportion of deliveries conducted in the government health facility)	29.75	
Number of inpatients that visited the Govt. health facilities.	24780 (Inpatients visited the government health facilities)	2562 (Inpatients visited the government health facilities)	10.34	
Number of outpatients that visited the Govt. health facilities.	46000 (Outpatients visited the government health unit)	3738 (Outpatients visited the government health unit)	8.13	
No of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions held in the quarter)	.00	
Number of trained health workers in health centers	38 (Trained health workers in health centers)	42 (Trained health workers in health centers)	110.53	

Vote: 581 Amudat District**2016/17 Quarter 1****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:	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted
	Sanitation and hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held
	Monthly staff meetings held	
	UNICEF funded activities implemented	

Expenditure

263367 Sector Conditional Grant (Non-Wage)	69,565	10,872	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	69,565	10,872	15.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	69,565	10,872	15.6%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 All activities were implemented as per the funds available

Vote: 581 Amudat District**2016/17 Quarter 1****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	Monthly duty facilitation allowance paid to DHO
Computers, Printers, photo copiers and scanners repaired.	Quarterly staff meetings conducted with reports in place
Motor vehicles and motorcycles maintained.	Motor vehicle serviced
Weekly DHT(52) Meetings conducted.	Training of teachers, sub county and parish supervisors
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.	
Quarterly 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.	
Malaria control activities conducted as in Malaria log frame	

Vote: 581 Amudat District**2016/17 Quarter 1****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

HIV/AIDS activities conducted as in Logframe

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

Monthly VHT Meetings conducted.

Expenditure

227001 Travel inland	23,400	18,125	77.5%		
211101 General Staff Salaries	441,105	106,659	24.2%		
228002 Maintenance - Vehicles	14,000	765	5.5%		
227004 Fuel, Lubricants and Oils	58,482	11,345	19.4%		
211104 Statutory salaries	117,733	42,815	36.4%		
211103 Allowances	9,154	1,840	20.1%		
222001 Telecommunications	400	1,935	483.8%		
221005 Hire of Venue (chairs, projector, etc)	0	3,500	N/A		
221011 Printing, Stationery, Photocopying and Binding	12,000	8,110	67.6%		
221010 Special Meals and Drinks	46,000	28,925	62.9%		
221009 Welfare and Entertainment	1,284	970	75.5%		
Wage Rec't:	441,105	Wage Rec't:	106,659	Wage Rec't:	24.2%
Non Wage Rec't:	38,339	Non Wage Rec't:	4,045	Non Wage Rec't:	10.6%
Domestic Dev't:	7,333	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	285,482	Donor Dev't:	114,285	Donor Dev't:	40.0%
Total	772,258	Total	224,989	Total	29.1%

Output: Healthcare Services Monitoring and Inspection

0

All planned activities were implemented as per the funds available

Vote: 581 Amudat District**2016/17 Quarter 1****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:	HSD quarterly meetings conducted	HSD quarterly meetings conducted		
	Surveillance reporting conducted on a quarterly basis	Surveillance reporting conducted on a quarterly basis		
	Stationery purchased	Stationery purchased		
	Routine quarterly support supervision conducted	Routine quarterly support supervision conducted		
	School health programmes conducted			
	Santiation and hygiene programmes implemented as per the logframe			
	Operation and maintenance of machinery and equipments done			

Expenditure

227004 Fuel, Lubricants and Oils	10,859	1,600	14.7%
211103 Allowances	6,800	2,600	38.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,189	4,200	18.1%
Domestic Dev't:	7,333	0	0.0%
Donor Dev't:		0	0.0%
Total	30,522	4,200	13.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	0 (None)	0 (None)	0	All activities implemented as planned
Non Standard Outputs:	Salaries and hardship allowances paid to 131 teachers	Salaries and hardship allowances paid to 131 teachers		

Expenditure

211101 General Staff Salaries	766,383	183,707	24.0%
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Vote: 581 Amudat District**2016/17 Quarter 1****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>	766,383	<i>Wage Rec't:</i>	183,707	<i>Wage Rec't:</i>	24.0%
<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	766,383	Total	183,707	Total	24.0%

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

No. of pupils sitting PLE	350 (Number pupils who sat for PLE)	358 (Number pupils who sat for PLE)	102.29	All activities were implemented as planned
No. of Students passing in grade one	50 (50 students passed in grade one)	0 (students passed in grade one)	.00	
No. of student drop-outs	2310 (Reduced number of students drop-out)	131 (Reduced number of students drop-out)	5.67	
No. of pupils enrolled in UPE	7188 (Pupils enroled in eleven primary schools)	6109 (Pupils enroled in eleven primary schools)	84.99	
No. of qualified primary teachers	131 (131 qualified teachers in eleven primary schools)	131 (131 qualified teachers in eleven primary schools)	100.00	
No. of teachers paid salaries	131 (Teachers paid salaries in all eleven primary schools)	131 (Teachers paid salaries in all eleven primary schools)	100.00	
Non Standard Outputs:	None	Funds transferred to UPE schools directly		

Expenditure

263369 Support Services Conditional Grant (Non-Wage)	39,962	13,321	33.3%
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<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>	13,321	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,962	Total	13,321	Total	33.3%

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

No. of students sitting O level	65 (Students sitting O level)	48 (Students sitting O level)	73.85	All activities implemented as planned
No. of students passing O level	65 (Students passing O level)	0 (Students passing O level)	.00	
No. of teaching and non teaching staff paid	47 (Teaching and non teaching staff paid salaires)	37 (Teaching and non teaching staff paid salaires)	78.72	
No. of students enrolled in USE	318 (Three hundred eighteen USE students enrolled)	318 (Students enrolled)	100.00	
Non Standard Outputs:	Increased number of students for USE	USE funds transferred to all secondary schools		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	33,876	11,292	33.3%
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Vote: 581 Amudat District**2016/17 Quarter 1****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

263104 Transfers to other govt. units (Current) **0** 82,763 N/A

Wage Rec't:	299,495	Wage Rec't:	82,763	Wage Rec't:	27.6%
Non Wage Rec't:	33,876	Non Wage Rec't:	11,292	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	333,371	Total	94,055	Total	28.2%

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

Non Standard Outputs:	Salaries paid the district education office staff for 12 months	Salaries paid to the district education office staff for 3 months (DEO)	0	Funds were received late but activities will be implemented in quarter two and other quarters
	All the departmental serviced	Bank charges paid		
	Implementation of UNICEF activities			

Expenditure

211101 General Staff Salaries **45,703** 4,937 10.8%

221014 Bank Charges and other Bank related costs **0** 154 N/A

Wage Rec't:	45,703	Wage Rec't:	4,937	Wage Rec't:	10.8%
Non Wage Rec't:	5,694	Non Wage Rec't:	154	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	76,000	Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,397	Total	5,091	Total	4.0%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	2 (Provided inspection reports to council)	0 (No inspection report provided to council)	.00	Funds were received late in the quarter and monitoring and supervision will be conducted in the next quarters
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of secondary schools inspected in quarter	2 (Conducted Inspection for two secondary schools)	0 (No secondary school inspections conducted)	.00	
No. of primary schools inspected in quarter	41 (Conduct 41 primary schools inspection)	0 (No school inspections conducted)	.00	
Non Standard Outputs:	Joint monitoring conducted for primary and secondary schools	No joint monitoring conducted for primary and secondary schools		

Expenditure

Vote: 581 Amudat District**2016/17 Quarter 1****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>	11,332	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,332	Total	0	Total	0.0%

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**

0

There were no challenges faced during implementation

Vote: 581 Amudat District**2016/17 Quarter 1****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

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries paid for the senior engineering assistant and Senior inspector of works
	Monthly departmental staff meeting carried out.	Ag. District Engineer facilitated to attend a contracts management training in Mbale
	Monitoring and Supervision of on going projects conducted.	Tipper lorry repaired
	Office operations conducted monthly	
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	
	Service of equipments done	
	Fuel purchased	
	Desktop computer purchased	
	Four quarterly District road committee meetings conducted	
	Four works committee sectoral committee meetings conducted	
	Workplans and quarterly progress reports submitted to URF	
	Workshops and seminars catered for	
	Two filing cabinets purchased	

Expenditure

211101 General Staff Salaries	84,309	9,824	11.7%
228002 Maintenance - Vehicles	36,000	10,013	27.8%
227004 Fuel, Lubricants and Oils	11,200	480	4.3%
211103 Allowances	17,200	780	4.5%
Wage Rec't:	84,309	9,824	Wage Rec't: 11.7%
Non Wage Rec't:	73,000	11,273	Non Wage Rec't: 15.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	157,309	21,097	Total 13.4%

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

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of bottle necks removed from CARs	0 (None)	0 (None)	0	No funds were transferred for activity implementation
Non Standard Outputs:	Community access roads funds transferred to the three Lower Local Governments for (Clearing of 7km of Loberokocho - Ngerepulumuk road in Loroo, Grading and Murrming of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita S/C)	No community access roads funds have been transferred the lower local governments		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,579	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,579	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6kms of urban unpaved roads periodically maintained)	0 (No urban unpaved roads periodically maintained)	.00	All activities implemented as planned
Length in Km of Urban unpaved roads routinely maintained	21 (21 kms of Urban unpaved roads routinely maintained)	0 (No kms of Urban unpaved roads routinely maintained)	.00	
Non Standard Outputs:	Road committee meetings and monitoring conducted	Road committee meetings and monitoring conducted		
	Launching and hand over of road works conducted	Launching and hand over of road works conducted		
	Urban conditional survey and assesment conducted	Urban conditional survey and assesment conducted		
	Town council roads and structure surveyed	Town council roads and structure surveyed		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	87,620	19,360	22.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	87,620	Non Wage Rec't: 19,360	Non Wage Rec't: 22.1%
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	87,620	Total 19,360	Total 22.1%

Output: District Roads Maintainece (URF)

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of bridges maintained	0 (None)	0 (None)	0	None
Length in Km of District roads periodically maintained	30 (30kms of District roads periodically maintained)	0 (Bush clearing of 22kms of Karita - Kanareon road on going) Bush clearing of 8kms of Napao - Chepongos road on going)	.00	
Length in Km of District roads routinely maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	257,871	25,695	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	257,871	25,695	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	257,871	25,695	10.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

All activities were implemented as planned

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DWO supported for consultation at National and International level	Extension staff quarterly review meetings held with minutes in place
	Fuel and lubricants purchased	DWO paid salaries for 3 months
	Planning and advocacy meetings conducted	Regular data collection conducted
	Stationery purchased on a quarterly basis	URA withholding tax paid
	Training WUC, Communities on O&M, Gender and Participatory planning	Health workers trained in water and sanitation bottleneck analysis tool
	Extension staff quarterly review meetings held	
	Water sources commissioned	

Expenditure

211101 General Staff Salaries	0	3,269	N/A
211103 Allowances	6,460	6,427	99.5%
211104 Statutory salaries	2,340	784	33.5%
221005 Hire of Venue (chairs, projector, etc)	0	2,000	N/A
221010 Special Meals and Drinks	0	2,200	N/A
221011 Printing, Stationery, Photocopying and Binding	3,000	310	10.3%
222001 Telecommunications	1,800	50	2.8%
223001 Property Expenses	0	29,681	N/A
227001 Travel inland	1,600	1,720	107.5%
227004 Fuel, Lubricants and Oils	6,280	1,020	16.2%
Wage Rec't:		3,269	Wage Rec't: 0.0%
Non Wage Rec't:	21,634	0	Non Wage Rec't: 0.0%
Domestic Dev't:	9,763	31,275	Domestic Dev't: 320.3%
Donor Dev't:	58,787	12,917	Donor Dev't: 22.0%
Total	90,184	47,461	Total 52.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	.00	The other planned activities will be conducted in quarter two
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	25.00	

Vote: 581 Amudat District**2016/17 Quarter 1****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 District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	1 (District water and sanitation coordination meeting conducted with report and minutes in place)	25.00	
No. of water points tested for quality	15 (Water points tested for quality)	0 (No Water points tested for quality)	.00	
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction conducted)	.00	
Non Standard Outputs:	Fuel and lubricants purchased Training WUC, Communities on O&M, Gender and Participatory planning	Planning and advocacy meeting conducted with minutes n place No Training WUC, Communities on O&M, Gender and Participatory planning done		

Expenditure

211103 Allowances	4,361	620	14.2%
211104 Statutory salaries	20,111	985	4.9%
221010 Special Meals and Drinks	7,736	2,400	31.0%
221011 Printing, Stationery, Photocopying and Binding	1,530	100	6.5%
227004 Fuel, Lubricants and Oils	22,940	560	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,761	1,910	24.6%
Domestic Dev't:	10,033	2,755	27.5%
Donor Dev't:	53,484	0	0.0%
Total	71,278	4,665	6.5%

Output: Promotion of Community Based Management

No. of water user committees formed.	25 (Water user committees formed)	0 (None)	.00	The planned activities will be implemented in quarter two
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	.00	
No. of Water User Committee members trained	225 (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	

Vote: 581 Amudat District**2016/17 Quarter 1****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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (2 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 4 Home improvement campaigns conducted)	0 (None of the planned activities was implemented)	.00	
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Non Standard Outputs: None None

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,992	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	14,200	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,192	Total	0	Total	0.0%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted	1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted	0	All activities implemented as planned
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Expenditure

221104 Statutory salaries	11,400	2,340	20.5%		
221010 Special Meals and Drinks	9,803	2,186	22.3%		
221011 Printing, Stationery, Photocopying and Binding	3,200	186	5.8%		
227004 Fuel, Lubricants and Oils	10,846	760	7.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,166	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,000	Domestic Dev't:	5,472	Domestic Dev't:	24.9%
Donor Dev't:	22,729	Donor Dev't:	0	Donor Dev't:	0.0%
Total	46,895	Total	5,472	Total	11.7%

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	15 (Deep boreholes rehabilitated)	15 (Deep boreholes rehabilitated)	100.00	The drilling has not started as the procurement process is still on going and
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Vote: 581 Amudat District**2016/17 Quarter 1****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) 9 (Deep boreholes drilled) 0 (No deep boreholes drilled) .00 works have been advertised

Non Standard Outputs: None None

Expenditure

312104 Other Structures	245,625	40,875	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	245,625	40,875	16.6%
Donor Dev't:		0	0.0%
Total	245,625	40,875	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Natural resource officer, District Environment officer, Physical planner, Forestry officer paid salaries for 12 months 0 The funds available were not enough for implementation of all the planned activities.

District Environment officer paid salaries for 3 months

Banks charges paid

Stationery purchased

Office stationery purchased

Airtime purchased

Annual workplan and 4 quarterly reports submitted to MoWE

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	999	249.8%
211101 General Staff Salaries	59,148	3,311	5.6%
Wage Rec't:	59,148	3,311	5.6%
Non Wage Rec't:	7,005	999	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	66,153	4,310	6.5%

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated)	0 (No Water shed management committee formulated)	.00	The funds available were not enough for activity implementation but activities will be implemented in quarter two and three
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted		

Expenditure

<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>	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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,598	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	The funds available were not enough for the implementation of all activities planned
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Vote: 581 Amudat District**2016/17 Quarter 1****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	Motor vehicle repaired
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Quarterly support supervision conducted	
	SAGE Team Monitoring & Implementation done	
	Stationery purchased	
	Sub county sensitization and trainings of beneficiary youth groups conducted	
	Workplans submitted to MoGLSD	
	STPC and SEC meetings conducted	

Expenditure

211101 General Staff Salaries	93,313	17,607	18.9%		
228002 Maintenance - Vehicles	5,311	5,013	94.4%		
221014 Bank Charges and other Bank related costs	0	352	N/A		
Wage Rec't:	93,313	Wage Rec't:	17,607	Wage Rec't:	18.9%
Non Wage Rec't:	23,713	Non Wage Rec't:	5,365	Non Wage Rec't:	22.6%
Domestic Dev't:	4,348	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	121.374	Total	22.972	Total	18.9%

Output: Probation and Welfare Support

No. of children settled	0 (None)	0 (None)	0	There were no challenges faced
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	Birth and death registration conducted in the sub counties of Loroo
	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.	Football and netball competition for boys and girls out of school conducted
	OVCs identified, registered disaggregated by age, gender and type of service provided.	FGM/C outreaches on abandonment of the practice counted in all the four lower local governments
	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	Orienta
	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

227001 Travel inland	0	13,121	N/A
227004 Fuel, Lubricants and Oils	11,700	7,818	66.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,222	25,052	304.7%
221011 Printing, Stationery, Photocopying and Binding	5,000	4,206	84.1%
221010 Special Meals and Drinks	14,000	19,926	142.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	56,820	Donor Dev't: 70,123	Donor Dev't: 123.4%
Total	56,820	Total 70,123	Total 123.4%

Output: Community Development Services (HLG)

Vote: 581 Amudat District**2016/17 Quarter 1****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

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	100.00	None
Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs.	None		

Expenditure

<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>	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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,371	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	80 (FAL learners trained)	67 (FAL learners trained)	83.75	There were no funds disbursed for activity implementation
Non Standard Outputs:	Stationery purchased for the FAL centres	None of the planned activities was implemented		
	FAL Instructors Facilitated			
	Support supervision for FAL centers conducted			
	Refresher Training for FAL Instructors conducted			
	Support to the Preparation of FAL Examinations			
	Registration of FAL Learners Associations done			
	Report delivery and consultations with MoGLSD on a quarterly basis			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,411	<i>Non Wage Rec't:</i>	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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,411	Total	0	Total	0.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	No Gender mainstreaming trainings conducted for all sub county staff	0	The trainings will be conducted in all the sub counties in quarter three
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Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,500	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth council supported)	.00	The planned activities will be implemented in quarter two when there enough funds available for activity implementation
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	No Mobilizations and sensitizations for youth councils conducted.		
	District Youth Executive Council meetings conducted.	No District Youth Executive Council meetings conducted.		

Expenditure

<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>	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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,974	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	.00	The funds available were not enough for activity implementation and they will be implemented in quarter two
Non Standard Outputs:	Sub granting the PWD groups done	Non of the planned activities was implemented in the quarter		
	Facilitating PWDs committee meetings done			
	Support Supervision conducted			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,293	<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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,293	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	0 (No Women council supported)	.00	The planned activity will be conducted in
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted		quarter two when funds have been realized
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Expenditure

<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>	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>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,974	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 monthly salaries paid for District planner and District Economist	3 monthly salaries paid for District planner	0	All activities were implemented as planned
	Office stationery purchased on a monthly basis for the planning office.	PRDP contract documents submitted to IGG Kampala office		
	Fuel purchased for monthly office operations	Sub county projects verified before implementation		
	Tonner purchased on a quarterly			
	Tyres purchased for departmental vehicle			
	Motor vehicle and motorcycle and office equipments serviced and repaired			

Expenditure

211101 General Staff Salaries	36,530	3,847	10.5%
227004 Fuel, Lubricants and Oils	4,170	3,293	79.0%
211104 Statutory salaries	2,220	555	25.0%
211103 Allowances	2,640	5,810	220.1%
222001 Telecommunications	1,300	50	3.8%

Vote: 581 Amudat District**2016/17 Quarter 1****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

221011 Printing, Stationery, Photocopying and Binding

	4,050	701	17.3%
Wage Rec't:	36,530	Wage Rec't: 3,847	Wage Rec't: 10.5%
Non Wage Rec't:	13,850	Non Wage Rec't: 7,997	Non Wage Rec't: 57.7%
Domestic Dev't:	7,830	Domestic Dev't: 2,412	Domestic Dev't: 30.8%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	58,210	Total 14,256	Total 24.5%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)	25.00	All activities were implemented as planned
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	
Non Standard Outputs:	1 LGBFP prepared at District level	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)		
	Data for BFP preparation collected in all departments	Quarter four PRDP progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	Quarter four Comprehensive District progress reports prepared and submitted to MoF		
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Budget conference held			
	Medical expenses catered for			
	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG			

Expenditure

211103 Allowances	4,834	1,555	32.2%
221010 Special Meals and Drinks	2,950	2,475	83.9%
227004 Fuel, Lubricants and Oils	5,360	1,680	31.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	18,280	Non Wage Rec't: 5,710	Non Wage Rec't: 31.2%
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	18,280	Total 5,710	Total 31.2%

Output: Operational Planning

0	Other activities will be implemented in quarter two when
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Vote: 581 Amudat District**2016/17 Quarter 1****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:	Bills of quantities for all projects prepared	Quarter one monitoring conducted by political staff with a report in place		there are enough funds available for activity implementation
	Environmental impact assessment conducted for all projects			
	Supervision and monitoring of all on going projects done			

Expenditure

211104 Statutory salaries	6,889	3,830		55.6%
227004 Fuel, Lubricants and Oils	9,600	480		5.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,889	4,310	Domestic Dev't:	25.5%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,889	4,310	Total	25.5%

Output: Monitoring and Evaluation of Sector plans

			0	None
Non Standard Outputs:	Performance and implementataion of sector plans montored quarterly	Performance and implementataion of sector plans montored in the quarter		
<i>Expenditure</i>				
227004 Fuel, Lubricants and Oils	1,060	1,060		100.0%
211103 Allowances	740	740		100.0%
222001 Telecommunications	200	200		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	2,000	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	2,000	Total	100.0%

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**

0 All activities were implemented as

Vote: 581 Amudat District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tonner and Stationery purchased	Spot checks conducted in drilling of 15 boreholes in the district	planned
	Payment of subscription fee to Audit Association	Quarter four performance report submitted to OAG	
	Office motorcycle and equipments maintained		
	DIA and other department staff facilitated to attend Workshops and seminars		

Expenditure

227004 Fuel, Lubricants and Oils	4,910	1,244	25.3%
211104 Statutory salaries	3,400	812	23.9%
211103 Allowances	2,640	650	24.6%
221011 Printing, Stationery, Photocopying and Binding	2,210	259	11.7%
Wage Rec't:	9,754	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	10,194	Non Wage Rec't: 1,214	Non Wage Rec't: 11.9%
Domestic Dev't:	7,000	Domestic Dev't: 1,750	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	26,948	Total 2,964	Total 11.0%

Output: Internal Audit

No. of Internal Department Audits	4 (Four Mandatory quarterly Internal audits conducted)	1 (Mandatory quarterly Internal audit conduct)	25.00	All activities were implemented as planned
	Four Internal audit reports submitted to OAG, MoLG and MoFPED	Internal audit report submitted to OAG, MoLG and MoFPED)		
	Special audits conducted in schools, Lower Health Units and lower local governments)			
Date of submitting Quarterly Internal Audit Reports	15/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)	15/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)	#Error	
Non Standard Outputs:	None	None		

Expenditure

227004 Fuel, Lubricants and Oils	4,120	680	16.5%
211103 Allowances	11,260	875	7.8%
221011 Printing, Stationery, Photocopying and Binding	1,200	200	16.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	16,380	Non Wage Rec't: 1,755	Non Wage Rec't: 10.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	16,380	Total 1,755	Total 10.7%

Vote: 581 Amudat District**2016/17 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,506,766	<i>Wage Rec't:</i>	651,430	<i>Wage Rec't:</i>	26.0%
<i>Non Wage Rec't:</i>	1,338,976	<i>Non Wage Rec't:</i>	282,729	<i>Non Wage Rec't:</i>	21.1%
<i>Domestic Dev't:</i>	651,254	<i>Domestic Dev't:</i>	103,781	<i>Domestic Dev't:</i>	15.9%
<i>Donor Dev't:</i>	553,302	<i>Donor Dev't:</i>	213,813	<i>Donor Dev't:</i>	38.6%
Total	5,050,299	Total	1,251,753	Total	24.8%

Vote: 581 Amudat District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		27,250	27,250
Sector: Water and Environment				27,250	27,250
LG Function: Rural Water Supply and Sanitation				27,250	27,250
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				27,250	27,250
LCII: Not Specified				27,250	27,250
Item: 312104 Other Structures					
Rehabilitation of 5 boreholes in Karita Sub county		Not Specified	Completed	13,625	13,625
Rehabilitation of 5 boreholes in Loroo Sub county		Not Specified	Completed	13,625	13,625

Vote: 581 Amudat District**2016/17 Quarter 1****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>		357,640	27,153
Sector: Works and Transport				103,922	8,120
LG Function: District, Urban and Community Access Roads				103,922	8,120
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,522	0
LCII: Amudat				7,522	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amudat S/C		Sector Conditional Grant (Non-Wage)	N/A	7,522	0
Output: District Roads Maintenance (URF)				96,400	8,120
LCII: Amudat				96,400	8,120
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Napao - Chepongos road (8KMs)		Sector Conditional Grant (Non-Wage)	N/A	96,400	8,120
(Works underway)					
Sector: Education				11,461	4,125
LG Function: Pre-Primary and Primary Education				11,461	4,125
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,461	4,125
LCII: Amudat				6,662	2,255
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Alakas P/S		Sector Conditional Grant (Non-Wage)	N/A	4,759	1,429
Nabokotom P/S		Sector Conditional Grant (Non-Wage)	N/A	1,902	827
LCII: Katabok				4,799	1,870
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Dingdinga P/S		Sector Conditional Grant (Non-Wage)	N/A	1,981	842
Katabok P/S		Sector Conditional Grant (Non-Wage)	N/A	2,818	1,028
Sector: Health				7,729	1,282
LG Function: Primary Healthcare				7,729	1,282
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,729	1,282
LCII: Amudat				7,729	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Alakas HC II		Sector Conditional Grant (Non-Wage)	N/A	7,729	1,282
Sector: Water and Environment				234,528	13,625
LG Function: Rural Water Supply and Sanitation				234,528	13,625

Vote: 581 Amudat District**2016/17 Quarter 1****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>		357,640	27,153
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				13,625	13,625
LCII: Katabok				13,625	13,625
Item: 312104 Other Structures					
Rehabilitation of 5 boreholes in Amudat Sub county		Development Grant	Completed	13,625	13,625
Output: Construction of piped water supply system				220,903	0
LCII: Katabok				220,903	0
Item: 312104 Other Structures					
Construction of piped water system form Komoret GFS to Town council		Development Grant	Not Started	220,903	0

Vote: 581 Amudat District**2016/17 Quarter 1****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>		738,268	165,871
Sector: Agriculture				141,000	0
<i>LG Function: District Production Services</i>				141,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				123,000	0
LCII: Jumbe				123,000	0
Item: 312101 Non-Residential Buildings					
Construction of district Production store		District Discretionary Development Equalization Grant	Not Started	123,000	0
Output: Non Standard Service Delivery Capital				4,000	0
LCII: Jumbe				4,000	0
Item: 312202 Machinery and Equipment					
Purchase of two fire extinguishers		District Discretionary Development Equalization Grant	Not Started	4,000	0
Output: Plant clinic/mini laboratory construction				14,000	0
LCII: Jumbe				14,000	0
Item: 312101 Non-Residential Buildings					
Construction of a plant clinic		District Discretionary Development Equalization Grant	N/A	14,000	0
Sector: Works and Transport				87,620	19,360
<i>LG Function: District, Urban and Community Access Roads</i>				87,620	19,360
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				87,620	19,360
LCII: Lochengenge				87,620	19,360
Item: 263367 Sector Conditional Grant (Non-Wage)					
T/C Roads		Sector Conditional Grant (Non-Wage)	N/A	87,620	19,360
(works underway)					
Sector: Education				300,235	94,808
<i>LG Function: Pre-Primary and Primary Education</i>				15,051	4,188
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,051	4,188
LCII: Jumbe				4,167	1,277
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Katikit P/S		Sector Conditional Grant (Non-Wage)	N/A	4,167	1,277
LCII: Kalas				10,884	2,911
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Kalas Girls P/S		Sector Conditional Grant (Non-Wage)	N/A	5,067	1,490

Vote: 581 Amudat District**2016/17 Quarter 1****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>		738,268	165,871
Kalas Boys P/S		Sector Conditional Grant (Non-Wage)	N/A	5,817	1,421
<i>LG Function: Secondary Education</i>				<i>132,181</i>	<i>90,620</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,000	0
LCII: Lochengenge				11,000	0
Item: 312104 Other Structures					
Rehabilitation of a two classroom block in Pokot ss		District Unconditional Grant (Non-Wage)	Not Started	11,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				121,181	90,620
LCII: Jumbe				93,701	0
Item: 242003 Other					
20 Teaching and non teaching staff paid salaires in Pokot ss		Sector Conditional Grant (Wage)	N/A	93,701	0
LCII: Kalas				0	82,763
Item: 263104 Transfers to other govt. units (Current)					
Pokot Secondary School		Conditional Grant to Secondary Salaries	N/A	0	82,763
LCII: Lochengenge				27,480	7,857
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pokot Secondary school		Sector Conditional Grant (Non-Wage)	N/A	27,480	7,857
<i>LG Function: Education & Sports Management and Inspection</i>				<i>153,003</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Administrative Capital				153,003	0
LCII: Jumbe				153,003	0
Item: 312201 Transport Equipment					
Purchase of double cabin pickup for education department		Development Grant	N/A	153,003	0
Sector: Health				209,412	51,703
<i>LG Function: Primary Healthcare</i>				<i>209,412</i>	<i>51,703</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				201,683	50,421
LCII: Jumbe				201,683	50,421
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amudat NGO hospital (HC IV)		Sector Conditional Grant (Non-Wage)	N/A	201,683	50,421
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,729	1,282

Vote: 581 Amudat District**2016/17 Quarter 1****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>		738,268	165,871
LCII: Jumbe				7,729	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Amudat T/C HC II		Sector Conditional Grant (Non-Wage)	N/A	7,729	1,282

Vote: 581 Amudat District**2016/17 Quarter 1****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>		664,080	28,642
Sector: Works and Transport				177,076	17,575
LG Function: District, Urban and Community Access Roads				177,076	17,575
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,605	0
LCII: Karita				15,605	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karita S/C		Sector Conditional Grant (Non-Wage)	N/A	15,605	0
Output: District Roads Maintenance (URF)				161,471	17,575
LCII: Losidok				161,471	17,575
Item: 263367 Sector Conditional Grant (Non-Wage)					
Periodic maintenance of Karita - Kanareon road (22KMs)		Sector Conditional Grant (Non-Wage)	N/A	161,471	17,575
(Works underway)					
Sector: Education				220,319	6,272
LG Function: Pre-Primary and Primary Education				8,130	2,837
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				8,130	2,837
LCII: Karita				4,238	1,432
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Karita P/S		Sector Conditional Grant (Non-Wage)	N/A	4,238	1,432
LCII: Losidok				3,891	1,405
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Cheptapoyo P/S		Sector Conditional Grant (Non-Wage)	N/A	3,891	1,405
LG Function: Secondary Education				212,190	3,435
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				212,190	3,435
LCII: Karita				212,190	3,435
Item: 242003 Other					
27 Teaching and non teaching staff paid salaires in PokotGirls ss		Sector Conditional Grant (Wage)	N/A	205,794	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Pokot Girls Secondary school		Sector Conditional Grant (Non-Wage)	N/A	6,396	3,435
Sector: Health				175,684	4,795
LG Function: Primary Healthcare				175,684	4,795
<i>Capital Purchases</i>					
Output: Theatre Construction and Rehabilitation				144,766	0
LCII: Karita				144,766	0

Vote: 581 Amudat District**2016/17 Quarter 1****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>		664,080	28,642
Item: 312104 Other Structures					
Completion of construction of theatre at Karita HC III		District Discretionary Development Equalization Grant	N/A	144,766	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,918	4,795
LCII: Karita				15,459	2,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Karita HC III		Sector Conditional Grant (Non-Wage)	N/A	15,459	2,230
LCII: Lokales				7,729	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lokales HC II		Sector Conditional Grant (Non-Wage)	N/A	7,729	1,282
LCII: Losidok				7,729	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Cheptapoyo		Sector Conditional Grant (Non-Wage)	N/A	7,729	1,282
Sector: Water and Environment				91,000	0
LG Function: Rural Water Supply and Sanitation				91,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				91,000	0
LCII: Losidok				91,000	0
Item: 312104 Other Structures					
Drilling of 4 boreholes in Loroo sub county		Development Grant	Not Started	91,000	0

Vote: 581 Amudat District**2016/17 Quarter 1****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>		149,711	5,683
Sector: Works and Transport				7,452	0
LG Function: District, Urban and Community Access Roads				7,452	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,452	0
LCII: Loroo				7,452	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loroo S/C		Sector Conditional Grant (Non-Wage)	N/A	7,452	0
Sector: Education				5,320	2,171
LG Function: Pre-Primary and Primary Education				5,320	2,171
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				5,320	2,171
LCII: Abiliyep				2,400	884
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Akorikeya P/S		Sector Conditional Grant (Non-Wage)	N/A	2,400	884
LCII: Loroo				2,920	1,286
Item: 263369 Support Services Conditional Grant (Non-Wage)					
Loroo P/S		Sector Conditional Grant (Non-Wage)	N/A	2,920	1,286
Sector: Health				23,189	3,512
LG Function: Primary Healthcare				23,189	3,512
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,189	3,512
LCII: Achorichor				7,729	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Achorichor HC II		Sector Conditional Grant (Non-Wage)	N/A	7,729	1,282
LCII: Loroo				15,459	2,230
Item: 263367 Sector Conditional Grant (Non-Wage)					
Loroo HC III		Sector Conditional Grant (Non-Wage)	N/A	15,459	2,230
Sector: Water and Environment				113,750	0
LG Function: Rural Water Supply and Sanitation				113,750	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				113,750	0
LCII: Loroo				113,750	0
Item: 312104 Other Structures					
Drilling of 5 boreholes in Loroo sub county		Development Grant	Not Started	113,750	0

Vote: 581 Amudat District**2016/17 Quarter 1****Checklist for QUARTER 1 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**2016/17 Quarter 1****Checklist for QUARTER 1 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