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**Vote: 581** Amudat District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Amudat District**

Date: 11/3/2015

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

**Vote: 581** Amudat District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	110,558	10,900	10%
2a. Discretionary Government Transfers	941,670	228,900	24%
2b. Conditional Government Transfers	4,119,498	827,348	20%
2c. Other Government Transfers	1,179,544	342,928	29%
3. Local Development Grant	558,206	111,641	20%
4. Donor Funding	453,304	175,013	39%
<b>Total Revenues</b>	<b>7,362,779</b>	<b>1,696,730</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	797,787	444,768	168,432	56%	21%	38%	
2 Finance	129,009	28,142	28,122	22%	22%	100%	
3 Statutory Bodies	340,759	71,709	58,056	21%	17%	81%	
4 Production and Marketing	207,916	28,479	12,901	14%	6%	45%	
5 Health	1,338,439	365,541	300,303	27%	22%	82%	
6 Education	1,760,154	343,022	216,710	19%	12%	63%	
7a Roads and Engineering	1,361,201	201,866	33,902	15%	2%	17%	
7b Water	798,641	133,828	43,368	17%	5%	32%	
8 Natural Resources	77,186	12,116	4,417	16%	6%	36%	
9 Community Based Services	467,528	56,928	53,918	12%	12%	95%	
10 Planning	52,059	5,058	5,058	10%	10%	100%	
11 Internal Audit	32,100	5,274	3,155	16%	10%	60%	
<b>Grand Total</b>	<b>7,362,779</b>	<b>1,696,730</b>	<b>928,342</b>	<b>23%</b>	<b>13%</b>	<b>55%</b>	
	<i>Wage Rec't:</i>	1,779,531	333,767	337,300	19%	19%	101%
	<i>Non Wage Rec't:</i>	2,551,979	671,597	384,002	26%	15%	57%
	<i>Domestic Dev't</i>	2,577,965	518,224	53,741	20%	2%	10%
	<i>Donor Dev't</i>	453,304	173,142	153,300	38%	34%	89%

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

The District has as at end of quarter one received shs.1,696,730,000 representing 23% of the approved annual estimates of 7,362,779,000 and this receipts were mainly from locally raised revenues which by end of september had received 10,900,000 representing 10% of the approved local revenue estimates of 110,558,000. The District also received discretionary government transfers amounting to 228,900,000 representing 24% of the approved discretionary transfers of 941,670,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 827,348,000 representing 20% of the approved conditional government transfers. There were also other government transfers amounting to 342,928,000 representing 29% of the approved budget and finally the district received donor funds amounting to 175,013,000 representing 39% of the

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**Vote: 581** Amudat District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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approved donor funds of 453,304,000. The above is the cumulative receipts of the district amounting to 1,696,730,000. The District Disbursed all the 1,696,730,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 928,342,000 and there was an unspent balances of 868,388,000 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 Administration and the procurement processtill on going as all projects had been advertised in the national news paper and bid were still being received

**Vote: 581** Amudat District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>110,558</b>	<b>10,900</b>	<b>10%</b>
Market/Gate Charges	37,358	0	0%
Local Service Tax	24,278	0	0%
Other Fees and Charges		3,430	
Other licences	23,222	5,170	22%
Tenders	25,700	2,300	9%
<b>2a. Discretionary Government Transfers</b>	<b>941,670</b>	<b>228,900</b>	<b>24%</b>
Hard to reach allowances	246,233	61,558	25%
Urban Equalisation Grant	16,798	4,200	25%
District Equalisation Grant	36,768	9,192	25%
Urban Unconditional Grant - Non Wage	49,513	12,378	25%
Transfer of District Unconditional Grant - Wage	339,281	78,303	23%
District Unconditional Grant - Non Wage	253,076	63,269	25%
<b>2b. Conditional Government Transfers</b>	<b>4,119,498</b>	<b>827,348</b>	<b>20%</b>
Conditional Grant to Women Youth and Disability Grant	4,936	1,234	25%
Conditional Grant to SFG	587,620	117,524	20%
Conditional Grant to Secondary Salaries	91,832	16,842	18%
Conditional Grant to Secondary Education	33,876	11,292	33%
Conditional Grant to Primary Salaries	683,991	144,674	21%
Conditional Grant to Primary Education	39,962	13,320	33%
Conditional Grant to PHC Salaries	444,880	75,637	17%
Conditional Grant to PHC - development	254,761	50,952	20%
Conditional transfer for Rural Water	641,641	128,328	20%
Conditional transfers to School Inspection Grant	11,370	2,842	25%
Conditional Grant to PAF monitoring	41,368	10,342	25%
Conditional Grant to NGO Hospitals	201,683	50,421	25%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,234	90%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	12,116	25%
Conditional Grant to PHC- Non wage	76,979	19,245	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691	6,071	16%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	15,000	15%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	14,336	25%
Conditional transfers to Production and Marketing	113,916	28,479	25%
Sanitation and Hygiene	22,000	5,500	25%
Roads Rehabilitation Grant	482,170	96,434	20%
<b>2c. Other Government Transfers</b>	<b>1,179,544</b>	<b>342,928</b>	<b>29%</b>
Youth Livelihood Programme	329,827	0	0%
Conditional Grant to District community Roads	849,717	97,030	11%
NUSAF II		245,898	
<b>3. Local Development Grant</b>	<b>558,206</b>	<b>111,641</b>	<b>20%</b>

**Vote: 581** Amudat District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
LGMSD (Former LGDP)	558,206	111,641	20%
<b>4. Donor Funding</b>	<b>453,304</b>	<b>175,013</b>	<b>39%</b>
Uganda Aids Commission		29,978	
NTD		19,039	
GAVI		7,273	
Donor Funding- UNICEF	453,304	90,640	20%
Ministry of Health		28,084	
<b>Total Revenues</b>	<b>7,362,779</b>	<b>1,696,730</b>	<b>23%</b>

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

Receipts during the quarter amounted to shs. 10,900,000 reflecting 10% of the reflected annual estimates. There was under performance in this area mainly the District did not receive the 35% remittances from all the lower councils and thus not collecting the planned revenue

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

Receipts during the quarter amounted to shs. 1,509,817 billion reflecting 23% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter and not all the funds were received from central government and other governments as we expected to receive 25% of the planned budget but the District only received 23% thus a deficit in central government and other government transfers

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

Receipts during the quarter amounted to shs. 175,013,000 reflecting 39% of the reflected annual estimates. This included grants from NTD, UNICEF, UAC, GAVI and MoH and there was over performance because funds that were early not been planned from NTD, UAC, MoH were received for implementation of HIV/AIDS activities and measles immunisation

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	344,804	323,934	94%	86,194	323,934	376%
Conditional Grant to PAF monitoring	34,118	10,342	30%	8,530	10,342	121%
Locally Raised Revenues	6,674	1,530	23%	1,668	1,530	92%
Other Transfers from Central Government		245,898		0	245,898	
Multi-Sectoral Transfers to LLGs	44,363	10,658	24%	11,084	10,658	96%
District Unconditional Grant - Non Wage	44,178	19,173	43%	11,045	19,173	174%
Transfer of District Unconditional Grant - Wage	178,536	35,036	20%	44,634	35,036	78%
Hard to reach allowances	36,935	1,298	4%	9,234	1,298	14%
<i>Development Revenues</i>	452,983	120,833	27%	113,246	120,833	107%
LGMSD (Former LGDP)	391,642	111,641	29%	97,911	111,641	114%
Multi-Sectoral Transfers to LLGs	24,573	0	0%	6,143	0	0%
District Equalisation Grant	36,768	9,192	25%	9,192	9,192	100%
<b>Total Revenues</b>	<b>797,787</b>	<b>444,768</b>	<b>56%</b>	<b>199,440</b>	<b>444,768</b>	<b>223%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,804	157,108	46%	86,201	157,108	182%
Wage	178,536	35,036	20%	44,634	35,036	78%
Non Wage	166,268	122,072	73%	41,567	122,072	294%
<i>Development Expenditure</i>	452,983	11,325	2%	113,239	11,325	10%
Domestic Development	452,983	11,325	2%	113,239	11,325	10%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>797,787</b>	<b>168,432</b>	<b>21%</b>	<b>199,440</b>	<b>168,432</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		166,827	48%			
<i>Development Balances</i>		109,509	24%			
Domestic Development		109,509	24%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>276,336</b>	<b>35%</b>			

The Department in the quarter has received a total of shs.444,768,000 representing 56% of the annual approved budget and also representing 223% and there was a high revenue collection because of funds received for NUSAF II sub projects from OPM of the quarterly approved budget. In the quarter the department has spent 168,432,000 representing a 21% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 276,336,000 representing 35% of the funds that could not be spent mainly because this funds are meant for LGMSD development activities

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

The funds are meant for LGMSD development activities like construction of two teachers houses in Achorichor p/s, Capacity building and completion of payment of NUSAF II projects and the procurement process has just started and the advert has been placed

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	8	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
No. of monitoring visits conducted (PRDP)	4	1
No. of monitoring reports generated (PRDP)	4	1
No. of motorcycles purchased	2	0
No. of computers, printers and sets of office furniture purchased (PRDP)	3	0
<b>Function Cost (UShs '000)</b>	<b>797,787</b>	<b>168,432</b>
<b>Cost of Workplan (UShs '000):</b>	<b>797,787</b>	<b>168,432</b>

PRDP monitoring conducted, Pay change forms purchased, CAO facilitated to travel to OAG, Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), Consultative budget conference held with report generated, CAO and Accountant facilitated for data capture at MoPS, Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs), CAO facilitated to attend JARD meeting, CAO facilitated to attend quarterly meetings of CAOs Human resource officer facilitated to process salary at MoPS, Pay change forms submitted to Ministry of Public service. Filling of vacant positions coordinated

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	129,009	28,142	22%	32,252	28,142	87%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	5,184	0	0%	1,296	0	0%
Multi-Sectoral Transfers to LLGs	31,500	6,000	19%	7,875	6,000	76%
District Unconditional Grant - Non Wage	37,898	5,055	13%	9,475	5,055	53%
Transfer of District Unconditional Grant - Wage	52,747	16,130	31%	13,187	16,130	122%
Hard to reach allowances		956		0	956	
<b>Total Revenues</b>	<b>129,009</b>	<b>28,142</b>	<b>22%</b>	<b>32,252</b>	<b>28,142</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,009	28,122	22%	32,252	28,122	87%
Wage	52,747	16,130	31%	13,187	16,130	122%
Non Wage	76,262	11,991	16%	19,066	11,991	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>129,009</b>	<b>28,122</b>	<b>22%</b>	<b>32,252</b>	<b>28,122</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20</b>	<b>0%</b>			

The Department in the quarter has received a total of shs. 28,142,000 representing 22% of the annual approved budget and also representing 87% of the quarterly approved budget. In the quarter the department has spent 28,122,000 representing a 22% expenditure on the amount that was received in the quarter and thus there are no unspent balances as 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 quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Value of Other Local Revenue Collections	44240000	6300000
Date of Approval of the Annual Workplan to the Council	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	15/4
Date for submitting annual LG final accounts to Auditor General	30/9	30/8
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	7280000	0
<b>Function Cost (UShs '000)</b>	<b>129,009</b>	<b>28,122</b>



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**Vote: 581** Amudat District**2015/16 Quarter 1**

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***Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,009</b>	<b>28,122</b>

Salaries paid to 13 finance staff., CFO facilitated to attend workshops and Consultation with MoFPED, Fuel purchased, Motor vehicle repaired, Accountant facilitated to travel to the bank to transact business

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	340,759	71,709	21%	85,190	71,709	84%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Contracts Committee/DSC/PA	57,343	14,336	25%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	1,595	25%	1,595	1,595	100%
Conditional transfers to Salary and Gratuity for LG ele	102,211	15,000	15%	25,553	15,000	59%
Conditional transfers to Councillors allowances and E	37,691	6,071	16%	9,423	6,071	64%
Locally Raised Revenues	32,800	4,000	12%	8,200	4,000	49%
Multi-Sectoral Transfers to LLGs	36,000	7,440	21%	9,000	7,440	83%
District Unconditional Grant - Non Wage	44,000	23,267	53%	11,000	23,267	212%
<b>Total Revenues</b>	<b>340,759</b>	<b>71,709</b>	<b>21%</b>	<b>85,190</b>	<b>71,709</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	340,759	58,056	17%	85,190	58,056	68%
Wage	126,547	15,000	12%	31,637	15,000	47%
Non Wage	214,212	43,056	20%	53,553	43,056	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>340,759</b>	<b>58,056</b>	<b>17%</b>	<b>85,190</b>	<b>58,056</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,653	4%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,653</b>	<b>4%</b>			

The Department in the quarter has received a total of shs. 71,709,000 representing 21% of the annual approved budget and also representing 84% of the quarterly approved budget. In the quarter under review, 58,056 (72%) expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 13,653,000 representing 4% of the funds not spent and this funds are for survey of Amudat sub county

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

These funds are meant for survey of survey of Amudat sub county land and the advert has just been papers in the national paper

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	5	0
No. of land applications (registration, renewal, lease extensions) cleared	50	0
No. of Land board meetings	12	0
<b>Function Cost (UShs '000)</b>	<b>340,759</b>	<b>58,056</b>
<b>Cost of Workplan (UShs '000):</b>	<b>340,759</b>	<b>58,056</b>

2 Contracts committee meeting held with minutes in place, 2 Evaluation committee sittings held with report in place, 1 procurement plan produced and submitted to PPDA, 1 quarterly report and 3 monthly reports produced and submitted to PPDA, One council meeting conducted, Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, Salaries and gratuity paid to directly elected leaders, Motor vehicle repaired and serviced, Salaries and gratitude paid to all elected District councillors for 3 months, Deputy speakers allowances paid, District chairperson facilitated to attend meetings in Kampala, Moroto and Mbarara

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	207,916	28,479	14%	51,979	28,479	55%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing	113,916	28,479	25%	28,479	28,479	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
<b>Total Revenues</b>	<b>207,916</b>	<b>28,479</b>	<b>14%</b>	<b>51,979</b>	<b>28,479</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	207,916	12,901	6%	51,979	12,901	25%
Wage	93,000	3,533	4%	23,250	3,533	15%
Non Wage	114,916	9,368	8%	28,729	9,368	33%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>207,916</b>	<b>12,901</b>	<b>6%</b>	<b>51,979</b>	<b>12,901</b>	<b>25%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,578	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,578</b>	<b>7%</b>			

The Department in the quarter has received a total of shs. 28,479,000 mainly from PMA grants representing 14% of the annual approved budget and also representing 55% of the quarterly approved budget. In the quarter the department has spent 12,901,000 representing a 6% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 15,578,000 representing 7% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction Slaughter house

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

The funds are meant for development activities mainly for construction two cattle crushes and two slaughter slabs 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	60000	36870
No of livestock by types using dips constructed	60000	46711
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	207,916	12,901
<b>Function: 0183 District Commercial Services</b>		

**Vote: 581** Amudat District

**2015/16 Quarter 1**

***Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
A report on the nature of value addition support existing and needed	No	No
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>207,916</b>	<b>12,901</b>

Supervision of vaccination of animals done, Vaccination and branding of animals done, Annual workplans submitted to MAAIF, Motor vehicle repaired and serviced, Technical support supervision and backup conducted

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	816,724	178,557	22%	204,181	178,557	87%
Conditional Grant to PHC Salaries	444,880	75,637	17%	111,220	75,637	68%
Conditional Grant to PHC- Non wage	76,979	19,245	25%	19,245	19,245	100%
Conditional Grant to NGO Hospitals	201,683	50,421	25%	50,421	50,421	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs		600		0	600	
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Hard to reach allowances	86,182	32,654	38%	21,545	32,654	152%
<i>Development Revenues</i>	521,715	186,984	36%	130,429	186,984	143%
Conditional Grant to PHC - development	254,761	50,952	20%	63,690	50,952	80%
Donor Funding	185,482	131,880	71%	46,371	131,880	284%
Multi-Sectoral Transfers to LLGs	81,472	4,152	5%	20,368	4,152	20%
<b>Total Revenues</b>	<b>1,338,439</b>	<b>365,541</b>	<b>27%</b>	<b>334,610</b>	<b>365,541</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	816,724	177,052	22%	204,181	177,052	87%
Wage	444,880	75,637	17%	111,220	75,637	68%
Non Wage	371,844	101,415	27%	92,961	101,415	109%
<i>Development Expenditure</i>	521,715	123,252	24%	141,442	123,252	87%
Domestic Development	336,233	4,152	1%	95,071	4,152	4%
Donor Development	185,482	119,100	64%	46,371	119,100	257%
<b>Total Expenditure</b>	<b>1,338,439</b>	<b>300,303</b>	<b>22%</b>	<b>345,623</b>	<b>300,303</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,505	0%			
<i>Development Balances</i>		63,732	12%			
Domestic Development		50,952	15%			
Donor Development		12,780	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>65,238</b>	<b>5%</b>			

The Department in the quarter has received a total of shs. 365,541,000 representing 27% of the annual approved budget and also representing 109% of the quarterly approved budget. In the quarter the department has spent 300,303,000 representing a 22% expenditure on the amount that was received in the quarter thus there is unspent balance of 65,238,000 representing 5% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of OPD in Katabok, Staff houses and pit latrines and the procurement process has just started

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

The funds are meant for development activities mainly for construction of OPD, Staff houses and pit latrines and the procurement process has just started and the advert has been placed in paper

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	35120	2470
Number of inpatients that visited the NGO Basic health facilities	14280	1817
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	35
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800	760
Number of trained health workers in health centers	38	38
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	63000	3417
Number of inpatients that visited the Govt. health facilities.	43000	1134
No. and proportion of deliveries conducted in the Govt. health facilities	1890	104
%age of approved posts filled with qualified health workers	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No. of children immunized with Pentavalent vaccine	9200	1780
No of staff houses constructed (PRDP)	2	0
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,338,439</b>	<b>300,303</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,338,439</b>	<b>300,303</b>

Salaries and hardship allowances paid to all health workers, Orientation of health workers on sanitation approaches conducted, Social mobilisation for measles conducted, Immunisation against measles conducted, Integrated Out reaches conducted in hard to reach areas, 4 dialogue sessions held with key population, 1 Quarterly stakeholders meeting held, HIV/AIDS materials translated to pokot language, HIV/AIDS support supervision conducted, PLHIV advocay meeting supported , Integrated HCT and STI outreaches conducted, Refresher training of peer and community mobilisers conducted, IEC materials printed and distributed to all Health units

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,009,217	218,435	22%	221,525	218,435	99%
Conditional Grant to Primary Salaries	683,991	144,674	21%	170,998	144,674	85%
Conditional Grant to Secondary Salaries	91,832	16,842	18%	22,958	16,842	73%
Conditional Grant to Primary Education	39,962	13,320	33%	9,991	13,320	133%
Conditional Grant to Secondary Education	33,876	11,292	33%	8,469	11,292	133%
Conditional transfers to School Inspection Grant	11,370	2,842	25%	2,842	2,842	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	12,000	2,000	17%	3,000	2,000	67%
Transfer of District Unconditional Grant - Wage	10,070	2,769	27%	2,517	2,769	110%
Hard to reach allowances	123,117	24,696	20%	0	24,696	
<i>Development Revenues</i>	750,937	124,586	17%	187,734	124,586	66%
Conditional Grant to SFG	587,620	117,524	20%	146,905	117,524	80%
Donor Funding	86,000	7,062	8%	21,500	7,062	33%
Multi-Sectoral Transfers to LLGs	77,316	0	0%	19,329	0	0%
<b>Total Revenues</b>	<b>1,760,154</b>	<b>343,022</b>	<b>19%</b>	<b>409,259</b>	<b>343,022</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,009,218	216,710	21%	243,025	216,710	89%
Wage	785,893	164,286	21%	187,194	164,286	88%
Non Wage	223,324	52,424	23%	55,831	52,424	94%
<i>Development Expenditure</i>	750,937	0	0%	166,234	0	0%
Domestic Development	664,937	0	0%	166,234	0	0%
Donor Development	86,000	0	0%	0	0	
<b>Total Expenditure</b>	<b>1,760,154</b>	<b>216,710</b>	<b>12%</b>	<b>409,259</b>	<b>216,710</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,725	0%			
<i>Development Balances</i>		124,586	17%			
Domestic Development		117,524	18%			
Donor Development		7,062	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>126,311</b>	<b>7%</b>			

The Department in the quarter has received a total of shs. 343,022,000 representing 19% of the annual approved budget and also representing 84% of the quarterly approved budget. In the quarter the department has spent 216,710,000 representing a 12% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 126,311,000 representing 7% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of classrooms, Teachers houses and pit latrines 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 construction of classrooms, Teachers houses and pit latrines 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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teacher houses constructed	2	0
No. of teacher houses constructed (PRDP)	2	0
No. of primary schools receiving furniture	216	0
No. of Students passing in grade one	30	0
No. of pupils sitting PLE	274	0
No. of classrooms constructed in UPE	2	0
No. of teachers paid salaries	107	107
No. of qualified primary teachers	107	107
No. of School management committees trained (PRDP)	12	0
No. of pupils enrolled in UPE	4681	4681
No. of student drop-outs	34	23

<b>Function Cost (US\$ '000)</b>	<b>1,512,007</b>	<b>182,690</b>
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**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	27	27
No. of students passing O level	48	0
No. of students sitting O level	57	0
No. of students enrolled in USE	4316	617

<b>Function Cost (US\$ '000)</b>	<b>125,708</b>	<b>28,134</b>
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**Function: 0783 Skills Development**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	4	1

<b>Function Cost (US\$ '000)</b>	<b>122,440</b>	<b>5,886</b>
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**Function: 0785 Special Needs Education**

<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
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<b>Cost of Workplan (US\$ '000):</b>	<b>1,760,154</b>	<b>216,710</b>
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Salaries paid, Hardship allowances paid to teachers, Quarterly schools inspection conducted,

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	879,031	105,432	12%	219,758	105,432	48%
Other Transfers from Central Government	849,717	97,030	11%	212,429	97,030	46%
Transfer of District Unconditional Grant - Wage	29,314	8,402	29%	7,329	8,402	115%
<i>Development Revenues</i>	482,170	96,434	20%	120,543	96,434	80%
Roads Rehabilitation Grant	482,170	96,434	20%	120,543	96,434	80%
<b>Total Revenues</b>	<b>1,361,201</b>	<b>201,866</b>	<b>15%</b>	<b>340,300</b>	<b>201,866</b>	<b>59%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	879,031	33,902	4%	119,758	33,902	28%
Wage	29,314	8,402	29%	7,329	8,402	115%
Non Wage	849,717	25,500	3%	112,429	25,500	23%
<i>Development Expenditure</i>	482,170	0	0%	120,543	0	0%
Domestic Development	482,170	0	0%	120,543	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,361,201</b>	<b>33,902</b>	<b>2%</b>	<b>240,300</b>	<b>33,902</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		71,530	8%			
<i>Development Balances</i>		96,434	20%			
Domestic Development		96,434	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>167,964</b>	<b>12%</b>			

The Department in the quarter has received a total of shs. 201,866,000 representing 15% of the annual approved budget and also representing 59% of the quarterly approved budget. In the quarter the department has spent 33,902,000 representing a 2% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 167,964,000 representing 12% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	33	6
Lengths in km of community access roads maintained	34	0
<b>Function Cost (UShs '000)</b>	<b>1,361,201</b>	<b>33,902</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,361,201</b>	<b>33,902</b>

Salaries paid for Engineering assistant and Senior inspector of roads, Quarter four and workplan submitted, 3 Monthly departmental staff meeting carried out., Office operations conducted monthly, Tyres for tipper lorry, Grader, pick up

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**Vote: 581** Amudat District

**2015/16 Quarter 1**

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***Workplan 7a: Roads and Engineering***

and motorcycle purchased, Service of equipments done, Tipper lorry and pick up serviced

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	22,000	5,500	25%	5,500	5,500	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
<i>Development Revenues</i>	776,641	128,328	17%	194,160	128,328	66%
Conditional transfer for Rural Water	641,641	128,328	20%	160,410	128,328	80%
Donor Funding	135,000	0	0%	33,750	0	0%
<b>Total Revenues</b>	<b>798,641</b>	<b>133,828</b>	<b>17%</b>	<b>199,660</b>	<b>133,828</b>	<b>67%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	5,104	23%	5,500	5,104	93%
Wage	0	0		0	0	
Non Wage	22,000	5,104	23%	5,500	5,104	93%
<i>Development Expenditure</i>	776,642	38,264	5%	194,160	38,264	20%
Domestic Development	641,642	38,264	6%	160,410	38,264	24%
Donor Development	135,000	0	0%	33,750	0	0%
<b>Total Expenditure</b>	<b>798,642</b>	<b>43,368</b>	<b>5%</b>	<b>199,660</b>	<b>43,368</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		396	2%			
<i>Development Balances</i>		90,064	12%			
Domestic Development		90,064	14%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>90,460</b>	<b>11%</b>			

The Department in the quarter has received a total of shs. 133,828,000 representing 17% of the annual approved budget and also representing 67% of the quarterly approved budget. In the quarter the department has spent 43,368,000 representing a 5% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 90,460,000 representing 11% 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

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

The procurement process has just began and the works have just been advertised as these funds are mainly for development projects like drilling of boreholes and construction of Gravity flow scheme from Komaret

**(ii) Highlights of Physical Performance**

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

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of water and Sanitation promotional events undertaken	4	0
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	20	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3
No. of sources tested for water quality	15	0
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 water user committees formed.	12	0
No. Of Water User Committee members trained	108	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
<b>Function Cost (UShs '000)</b>	<b>798,642</b>	<b>43,368</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>798,642</b>	<b>43,368</b>

Salaries paid for Ag. DWO for three months, Advert for procurement of service providers for prequalification placed in the new vision, Quarterly data collection and update done, Bank charges paid, Workplan submitted to MoWE, Quarter one progress report submitted to MoWE, 8 boreholes trehabilitated

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	77,186	15,427	20%	19,296	15,427	80%
Conditional Grant to District Natural Res. - Wetlands (	48,466	12,116	25%	12,116	12,116	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Multi-Sectoral Transfers to LLGs	8,150	0	0%	2,038	0	0%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	11,570	3,311	29%	2,893	3,311	114%
<b>Total Revenues</b>	<b>77,186</b>	<b>15,427</b>	<b>20%</b>	<b>19,296</b>	<b>15,427</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,186	4,417	6%	19,296	4,417	23%
Wage	11,570	3,311	29%	2,893	3,311	114%
Non Wage	65,616	1,107	2%	16,404	1,107	7%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>77,186</b>	<b>4,417</b>	<b>6%</b>	<b>19,296</b>	<b>4,417</b>	<b>23%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,699	10%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,010</b>	<b>14%</b>			

The Department in the quarter has received a total of shs. 15,427,000 representing 20% of the annual approved budget and also representing 80% of the quarterly approved budget. In the quarter the department spent 4,417,000 representing a 6% expenditure on the amount that was received in the quarter and thus the unspent balance of shs.11,010,000 which is 14% of the funds released in the quarter.

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of community women and men trained in ENR monitoring	20	0
No. of community women and men trained in ENR monitoring (PRDP)	20	0
No. of monitoring and compliance surveys undertaken	2	0
No. of environmental monitoring visits conducted (PRDP)	4	0
<b>Function Cost (UShs '000)</b>	<b>77,186</b>	<b>4,417</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,186</b>	<b>4,417</b>

Salaries paid for Environment officer, Wetland awareness meeting held, District environment committee meetings held,

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**Vote: 581** Amudat District

**2015/16 Quarter 1**

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***Workplan 8: Natural Resources***

Wetland community dialogue meetings held and bank charges paid

**Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	420,706	22,728	5%	105,177	22,728	22%
Conditional Grant to Functional Adult Lit	5,411	1,353	25%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,234	90%	343	1,234	360%
Conditional Grant to Women Youth and Disability Gr	4,936	1,234	25%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	2,576	25%	2,576	2,576	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	329,827	0	0%	82,457	0	0%
Multi-Sectoral Transfers to LLGs	12,500	1,350	11%	3,125	1,350	43%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	46,356	13,026	28%	11,589	13,026	112%
Hard to reach allowances		1,954		0	1,954	
<i>Development Revenues</i>	46,822	34,200	73%	11,706	34,200	292%
Donor Funding	46,822	34,200	73%	11,706	34,200	292%
<b>Total Revenues</b>	<b>467,528</b>	<b>56,928</b>	<b>12%</b>	<b>116,883</b>	<b>56,928</b>	<b>49%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	420,706	19,718	5%	105,176	19,718	19%
Wage	46,356	13,026	28%	11,589	13,026	112%
Non Wage	374,350	6,692	2%	93,588	6,692	7%
<i>Development Expenditure</i>	46,822	34,200	73%	11,706	34,200	292%
Domestic Development	0	0		0	0	
Donor Development	46,822	34,200	73%	11,706	34,200	292%
<b>Total Expenditure</b>	<b>467,528</b>	<b>53,918</b>	<b>12%</b>	<b>116,882</b>	<b>53,918</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,010	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,010</b>	<b>1%</b>			

The Department in the quarter has received a total of shs.56,928,000 representing 12% of the annual approved workplan and thus representing 49% of the quarterly approved workplan and in the quarter the department has spent 53,918,000 representing a 98% expenditure on the amount approved for the quarter and 46% on funds that was received in the quarter and thus the unspent balance of shs.3,010, 000 representing 1%

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



**Vote: 581** Amudat District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	12	0
No. of women councils supported	2	0
No. of Active Community Development Workers	3	3
No. FAL Learners Trained	65	52
<b><i>Function Cost (UShs '000)</i></b>	<b>467,528</b>	<b>53,918</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>467,528</b>	<b>53,918</b>

All planned activities are to be implemented in quarter two when the department has realized atleast enough funds to implement some activities but only bank charges were paid, Orientation of HODs on child marriages conducted and Birth and death registration of children aged 0 - 5 years conducted with 3200 birth certificates printed

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	52,059	5,058	10%	13,015	5,058	39%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	0	0%	1,925	0	0%
District Unconditional Grant - Non Wage	29,500	2,119	7%	7,375	2,119	29%
Transfer of District Unconditional Grant - Wage	10,689	2,939	27%	2,672	2,939	110%
<b>Total Revenues</b>	<b>52,059</b>	<b>5,058</b>	<b>10%</b>	<b>13,015</b>	<b>5,058</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,058	5,058	10%	13,015	5,058	39%
Wage	10,689	2,939	28%	2,672	2,939	110%
Non Wage	41,370	2,119	5%	10,342	2,119	20%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>52,058</b>	<b>5,058</b>	<b>10%</b>	<b>13,015</b>	<b>5,058</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department in the quarter under review has received a total of shs.5,058,000 representing 10% of the annual approved budget and also representing 39% of the quarterly approved budget. In the quarter and there is under performance mainly because the department did not receive all the budgeted funds of quarter one as funds were not disbursed for activity implementation

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

There are no unspent balances in the account

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<b>Function Cost (UShs '000)</b>	<b>52,058</b>	<b>5,058</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,058</b>	<b>5,058</b>

The department in the quarter under review performed as follows; Salaries paid for Senior planner for three months, Motor vehicle repaired, Final Contract form B submitted to MoFPED, Census enumeration conducted

**Vote: 581** Amudat District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	32,100	3,155	10%	8,025	3,155	39%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	0	0%	675	0	0%
Multi-Sectoral Transfers to LLGs	2,000	0	0%	500	0	0%
District Unconditional Grant - Non Wage	26,000	3,155	12%	6,500	3,155	49%
<b>Total Revenues</b>	<b>32,100</b>	<b>3,155</b>	<b>10%</b>	<b>8,025</b>	<b>3,155</b>	<b>39%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,100	3,155	10%	8,025	3,155	39%
Wage	0	0		0	0	
Non Wage	32,100	3,155	10%	8,025	3,155	39%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>32,100</b>	<b>3,155</b>	<b>10%</b>	<b>8,025</b>	<b>3,155</b>	<b>39%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,119	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department in the quarter under review has received a total of shs.3,155,000 representing 10% of the annual approved budget and also representing 39% of the quarterly approved budget. In the quarter and there is under performance mainly because the department did not receive all the budgeted funds of quarter one as funds were not disbursed for activity implementation

*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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		15/10
<b>Function Cost (UShs '000)</b>	<b>32,100</b>	<b>3,155</b>
<b>Cost of Workplan (UShs '000):</b>	<b>32,100</b>	<b>3,155</b>

Quarter one audit was conducted, Quarter one audit report submitted to OAG

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**Vote: 581** Amudat District

**2015/16 Quarter 1**

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**Vote: 581** Amudat District**2015/16 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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***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Consultative budget conference held with report generated
	12 HODs meetings held	CAO and Accountant facilitated for data capture at MoPS
	132 Departmental reports reviewed	Payment of hardship allowances to sub county administration
<i>General Staff Salaries</i>		35,036
<i>Allowances</i>		8,383
<i>Welfare and Entertainment</i>		640
<i>Telecommunications</i>		250
<i>Fuel, Lubricants and Oils</i>		2,880
<i>Wage Rec't:</i>	44,634	35,036
<i>Non Wage Rec't:</i>	17,252	12,153
<i>Domestic Dev't:</i>	6,225	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,111</b>	<b>47,188</b>

**Output: Human Resource Management**

Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Human resource officer facilitated to process salary at MoPS
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated	Filling of vacant positions coordinated
<i>Allowances</i>		3,135
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Telecommunications</i>		100
<i>Fuel, Lubricants and Oils</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	4,715
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,139</b>	<b>4,715</b>

**Vote: 581** Amudat District**2015/16 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)
<b>1a. Administration</b>		
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	8 ( Newly elected district Councilors inducted Revenue mobilisation done Induction training for sub county councilors HIV /AIDs mainstreaming done Staff appraisal, needs assessment and performance contract forms processed Postgraduate diploma training in Public Administration and Management)	0 (DSC members inducted with induction report generated)
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)
Non Standard Outputs:	None	None
<i>Consultancy Services- Short term</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,549	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,549</b>	<b>4,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis
<i>General Supply of Goods and Services</i>		210
<i>Allowances</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		1,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	1,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,147</b>	<b>1,900</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring visits conducted	1 (Monitoring Visits conducted)	1 (Monitoring Visit conducted)
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring report generated)

**Vote: 581** Amudat District**2015/16 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)
<b>1a. Administration</b>		
Non Standard Outputs:	None	NUSAF II funds transferred to a Cheptapoyo P/S community account for payment of construction of a dormitory at Cheptapoyo p/s
<i>Allowances</i>		525
<i>Fuel, Lubricants and Oils</i>		480
<i>Contingency transfers</i>		86,411
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	783	87,416
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>783</b>	<b>87,416</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring reports generated)
No. of monitoring visits conducted	1 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted in the quarter)
Non Standard Outputs:	Investments projects costed	Investments projects costed
	LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted with monitoring report in place
<i>Allowances</i>		7,835
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Telecommunications</i>		50
<i>Fuel, Lubricants and Oils</i>		2,820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	4,780
<i>Domestic Dev't:</i>	2,063	7,325
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,369</b>	<b>12,105</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Mails posted in time.	Stationery purchased
	Communication availed.	
	Records submitted for appropriate action and Postage stamps for the mails.	
	Stationery purchased	
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	450

# Vote: 581 Amudat District

# 2015/16 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)
<b>1a. Administration</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>850</b>	<b>450</b>

### Additional information required by the sector on quarterly Performance

## 2. Finance

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Budget estimates prepared Motor vehicle and Motorcycle serviced and re	Salaries paid to 13 finance staff. Hardship allowance paid tp 3 staff at the sub county Monthly Staff meetings held at District Budget estimates Bank charges paid
<i>General Staff Salaries</i>		16,130
<i>Allowances</i>		956
<i>Bank Charges and other Bank related costs</i>		560
<i>Wage Rec't:</i>	13,187	16,130
<i>Non Wage Rec't:</i>	4,327	1,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,513</b>	<b>17,647</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports
<i>Allowances</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		560



**Vote: 581** Amudat District**2015/16 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)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,805	3,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,805</b>	<b>3,040</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9 (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 submitted to auditor Generals office
	Final accounts prepared	Final accounts prepared
	Bank statements collected from the bank	Bank statements collected from the bank
<i>Allowances</i>		915
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,001	1,435
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,001</b>	<b>1,435</b>

**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	One council meeting conducted
	Salaries paid to 5 DEC members for 3 months	Salaries paid for the District chairperson for 3 months
	Salaries and gratuity paid to directly elected leaders	Salaries paid to 5 DEC members for 3 months
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Salaries and gratuity paid to directly elected leaders
	Salaries and gratitude paid	Motor vehicle repaired and serviced
		Salaries and gr
<i>General Staff Salaries</i>		15,000
<i>Allowances</i>		17,688

**Vote: 581** Amudat District**2015/16 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)
<b>3. Statutory Bodies</b>		
Workshops and Seminars		928
Special Meals and Drinks		700
Printing, Stationery, Photocopying and Binding		910
Telecommunications		50
Travel inland		1,520
Fuel, Lubricants and Oils		3,360
Maintenance - Vehicles		3,200
Wage Rec't:	25,553	15,000
Non Wage Rec't:	15,515	28,356
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,068</b>	<b>43,356</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 adverts placed on the national paper	2 Contracts committee meeting held with minutes in place
	3 Contracts committee meeting held	2 Evaluation committee sittings held with report in place
	2 Evaluation committee sittings held	1 procurement plan produced and submitted to PPDA
	1 procurement plan produced	1 quarterly report and 3 monthly reports produced and submitted to PPDA
	2 Adverts run on the public media	
	1 quarterly reports and 3 monthly reports produced and submitted	

Allowances		4,090
Special Meals and Drinks		2,175
Printing, Stationery, Photocopying and Binding		30
Telecommunications		150
Travel inland		140
Fuel, Lubricants and Oils		125
Wage Rec't:		
Non Wage Rec't:	4,443	6,710
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,443</b>	<b>6,710</b>

**Output: LG staff recruitment services**

**Vote: 581** Amudat District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Salaries paid to the chairman DSC	DSC chairperson paid salary for three months
	1 DSC meetings held	DSC chairperson facilitated to attend a meeting in Moroto
	1 Advert run in the public media	
	1 DSC recruitment and selection meetings done	
	DSC meetings for confirmation and Disciplinary done.	
	DSC monitoring activities done	
	DSC office effective	
<i>Allowances</i>		450
<i>Travel inland</i>		100
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	1,595	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,679</b>	<b>550</b>

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

Non Standard Outputs:	Pay Salaries of Production staffs by district	Salaries of District production coordinator paid
	Pay Salaries to Agric extension staff	Vaccination supervision of cattle against CBBP conducted with report in place
	Solar upgraded at the District production department	Technical support supervision and backup to sub counties conducted
	Conduct Technical support and back up to sub counties	Motor vehicle serviced
	Conduct Quarterly Planning and reporting	Gas purchased
	Quart	Quarter
<i>General Supply of Goods and Services</i>		130
<i>General Staff Salaries</i>		3,533
<i>Allowances</i>		1,587
<i>Fuel, Lubricants and Oils</i>		2,110
<i>Maintenance - Vehicles</i>		2,809

**Vote: 581** Amudat District**2015/16 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**

<i>Wage Rec't:</i>	23,250	3,533
<i>Non Wage Rec't:</i>	6,302	6,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>29,552</b>	<b>10,169</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveiliane and reporting done Food security assessment carried out	Crop disease surveiliane and reporting done
<i>Allowances</i>		602
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,173	1,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,173</b>	<b>1,202</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	60000 (Livestock by types using dips)	46711 (Livestock by types using dips)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No. of livestock vaccinated	60000 (Livestock vaccinated)	36870 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizotics Disease surveillance conducted in livestock in all the three LLGs cnducted. Cattle branded Veterinary regulatory activities conducted Cold chain management done Supervision of CAHWs done Departmental	Animals vaccinated against epizotics Disease surveillance conducted in livestock in all the three LLGs cnducted.
<i>General Supply of Goods and Services</i>		550
<i>Allowances</i>		370
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,793	1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 581** Amudat District**2015/16 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)
<b>4. Production and Marketing</b>		
<i>Total</i>	4,793	1,040
<b>Output: Tsetse vector control and commercial insects farm promotion</b>		
No. of tsetse traps deployed and maintained	0 (None)	0 (None)
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	Tsetse fly and tick sutveliance conducted
<i>Allowances</i>		370
<i>Travel inland</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	849	490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>849</b>	<b>490</b>

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

Non Standard Outputs:	Salaries and hardship allowances paid to all health workers	Salaries and hardship allowances paid to all health workers
	4 quarterly staff meetings conducted	Orientation of health workers on sanitation approaches conducted
	Cups, flasks and spoons purchased for Break Teas.	Social mobilisation for measles conducted
		Immunisation against measles conducted
		Intergrated Out reaches conducted i
<i>General Staff Salaries</i>		75,637
<i>Allowances</i>		100,669
<i>Hire of Venue (chairs, projector, etc)</i>		2,500
<i>Special Meals and Drinks</i>		10,680
<i>Printing, Stationery, Photocopying and Binding</i>		4,790
<i>Telecommunications</i>		3,516
<i>Travel inland</i>		14,840
<i>Fuel, Lubricants and Oils</i>		21,430
<i>Wage Rec't:</i>	111,220	75,637
<i>Non Wage Rec't:</i>	30,972	39,325
<i>Domestic Dev't:</i>		

**Vote: 581** Amudat District**2015/16 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**

<i>Donor Dev't:</i>	46,371	119,100
<b>Total</b>	<b>188,562</b>	<b>234,062</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>6800 (Children immunized with pentavalent vaccine)</b>	<b>760 (Children immunized with pentavalent vaccine)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>350 (Deliveries conducted in the NGO basic facility)</b>	<b>35 (Deliveries conducted in the NGO basic facility)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>3570 (Inpatients visited the NGO basic health facility)</b>	<b>1817 (Inpatients visited the NGO basic health facility)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>8780 (Outpatients visited the NGO basic health unit)</b>	<b>2470 (Outpatients visited the NGO basic health unit)</b>
Non Standard Outputs:	<b>Payment of salaries to NGO hospital staff</b>	<b>Payment of salaries to NGO hospital staff</b>
	<b>Quarterly Advocacy meeting with local leader Levels held</b>	<b>Quarterly Advocacy meeting with local leader Levels held</b>
	<b>Quarterly meetings with VHTs held</b>	<b>Quarterly meetings with VHTs held</b>
	<b>Surveillance reporting done</b>	<b>Surveillance reporting done</b>
	<b>Cold Chain maintained</b>	<b>Cold Chain maintained</b>
	<b>Epidermic preparedness meetings held</b>	<b>Epidermic preparedness meetings held</b>
<i>Conditional transfers for NGO Hospitals</i>		50,421
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>50,421</b>	<b>50,421</b>

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

Number of trained health workers in health centers	<b>38 (Trained health workers in health centers)</b>	<b>38 (Trained health workers in health centers)</b>
No. of trained health related training sessions held.	<b>1 (Health related training sessions to be held)</b>	<b>0 (No Health related training sessions to be held)</b>
Number of outpatients that visited the Govt. health facilities.	<b>15750 (Outpatients visited the government health unit)</b>	<b>3417 (Outpatients visited the government health unit)</b>
Number of inpatients that visited the Govt. health facilities.	<b>10750 (Inpatients visited the government health facilities)</b>	<b>1134 (Inpatients visited the government health facilities)</b>
No. and proportion of deliveries conducted in the Govt. health facilities	<b>473 (Proportion of deliveries conducted in the government health facility)</b>	<b>104 (Proportion of deliveries conducted in the government health facility)</b>
%age of approved posts filled with qualified health workers	<b>25 (Approved posts filled with qualified health workers)</b>	<b>25 (Approved posts filled with qualified health workers)</b>

**Vote: 581** Amudat District**2015/16 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2300 (Children immunized with pentavalent vaccine)	1780 (Children immunized with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held	Support supervision conducted Monthly out reaches conducted Lower level units mentored on TB Case detection
<i>Conditional transfers to PHC- Non wage</i>		11,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,569	11,069
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,569</b>	<b>11,069</b>

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

No. of qualified primary teachers	107 (Qualified primary teachers)	107 (Qualified primary teachers)
No. of teachers paid salaries	107 (Teachers paid salaries)	107 (Teachers paid salaries)
	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		144,674
<i>Allowances</i>		24,696
<i>Wage Rec't:</i>	161,718	144,674
<i>Non Wage Rec't:</i>	30,779	24,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>192,498</b>	<b>169,370</b>

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

**Vote: 581** Amudat District**2015/16 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)
<b>6. Education</b>		
No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)
No. of pupils sitting PLE	0 (None)	0 (None)
No. of student drop-outs	34 (Student drop outs)	23 (Student drop outs)
No. of Students passing in grade one	0 (None)	0 (None)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>Conditional transfers for Primary Education</i>		13,320
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	9,991	13,320
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,991</b>	<b>13,320</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	27 (Teaching and non teaching staff paid salaries)	27 (Teaching and non teaching staff paid salaries)
No. of students passing O level	0 (None)	0 (None)
No. of students sitting O level	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>General Staff Salaries</i>		16,842
<i>Wage Rec't:</i>	22,958	16,842
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>22,958</b>	<b>16,842</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	4316 (Students enrolled in USE)	617 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant tansfered to pokot SSS	Secondary capitation grant tansfered to pokot SSS and Pokot Girls SSS
<i>Conditional transfers to Secondary Schools</i>		11,292
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,469	11,292
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,469</b>	<b>11,292</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		



**Vote: 581** Amudat District**2015/16 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***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Salaries paid to the District Education office staff SIS for 3 months	Salaries paid to SIS for 3 months
	All Departmental equipments serviced	Loroo P/S facilitated to participate in the regional music festival competition
	Implementation of UNICEF activities.	
<i>General Staff Salaries</i>		2,769
<i>Allowances</i>		560
<i>Special Meals and Drinks</i>		500
<i>Fuel, Lubricants and Oils</i>		960
<i>Wage Rec't:</i>	2,518	2,769
<i>Non Wage Rec't:</i>	4,293	2,020
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>6,810</b>	<b>4,789</b>

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

No. of inspection reports provided to Council	1 (Inspection report provided to council)	1 (Inspection report provided to council)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)
Non Standard Outputs:	None	None
<i>Allowances</i>		576
<i>Fuel, Lubricants and Oils</i>		521
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,300	1,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>1,097</b>

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

**Vote: 581** Amudat District**2015/16 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****Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 3 months.
	Monthly departmental staff meeting carried out.	Quarter four and workplan submitted
	Monitoring and Supervision of on going projects conducted.	3 Monthly departmental staff meeting carried out.
	Office operations conducted monthly	Office operations conducted monthly
	Tyres fo	Tyres for tipper lo
<i>General Staff Salaries</i>		8,402
<i>Allowances</i>		1,470
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		1,205
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Maintenance - Vehicles</i>		9,700
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		2,400
<i>Wage Rec't:</i>	7,329	8,402
<i>Non Wage Rec't:</i>	30,723	17,375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,051</b>	<b>25,777</b>

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

Length in Km of District roads periodically maintained	0 (None)	0 (None)
No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads routinely maintained	33 (33 KMS of CAR to be routinely maintained as follows Lopedot - Kenya border road road 6KM Kolewor - Cherelakoun - Abongae road 6km Loroo - Naporokocha - Kenya border road 5km Abongae - Kenya border road 16kms)	6 (Lopedot - Kenya border road 6KM on going 27 KMS of CAR not yet routinely maintained as follows Kolewor - Cherelakoun - Abongae road 6km Loroo - Naporokocha - Kenya border road 5km Abongae - Kenya border road 16kms)
Non Standard Outputs:	None	None
<i>Other</i>		8,125

**Vote: 581** Amudat District**2015/16 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**

Wage Rec't:		0
Non Wage Rec't:	52,249	8,125
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>52,249</b>	<b>8,125</b>

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

Non Standard Outputs:	Salaries paid to DW0 UNICEF funded activities implemented	Salaries paid to DW0 Advert for procurement of service providers for prequalification placed in the new vision Quarterly data collection and update done Bank charges paid Workplan submitted to MoWE Quarter one progress report submitted to
Allowances		4,644
Advertising and Public Relations		4,350
Printing, Stationery, Photocopying and Binding		1,210
Fuel, Lubricants and Oils		2,145
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	7,099	12,349
Donor Dev't:	14,697	
<b>Total</b>	<b>21,796</b>	<b>12,349</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Mandatory public information displayed)	3 (Mandatory public information displayed)
No. of supervision visits during and after construction	5 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction conducted)
No. of water points tested for quality	0 (None)	0 (None)
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 a report in place)
No. of sources tested for water quality	0 (None)	0 (No Water sources tested for water quality)

**Vote: 581** Amudat District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Fuel and lubricants purchased	One Planning and advocacy meetings conducted with a report in place
	O and M of office equipments- Office utilities	Extension staff quarterly review meetings held
	Planning and advocacy meetings conducted	Fuel and lubricants purchased
	Training WUC, Communities on O&M, Gender and Participatory planning	O and M of office equipments- Office utilities
	Extension staff quarterly review meetings held	
	Water	
<i>Allowances</i>		5,015
<i>Special Meals and Drinks</i>		2,200
<i>Printing, Stationery, Photocopying and Binding</i>		235
<i>Bank Charges and other Bank related costs</i>		980
<i>Travel inland</i>		530
<i>Fuel, Lubricants and Oils</i>		1,260
<i>Maintenance - Vehicles</i>		1,235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,699	11,455
<i>Donor Dev't:</i>	13,371	
<b>Total</b>	<b>19,070</b>	<b>11,455</b>

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

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 (No Water user committee members trained)
No. of water user committees formed.	0 (None)	0 (No Water user committees formed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (2 drama shows on promoting water and sanitation conducted) 1 Public campaign on promoting sanitation conducted 2 Home improvement campaigns conducted)	0 (No drama shows on promoting water and sanitation conducted) No Public campaign on promoting sanitation conducted No Home improvement campaigns conducted)
Non Standard Outputs:		Triggering, follow up and review process of 12 villages in Karita S/C on hygiene and sanitation conducted
<i>General Supply of Goods and Services</i>		900
<i>Allowances</i>		1,819

**Vote: 581** Amudat District**2015/16 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)
<b>7b. Water</b>		
Travel inland		80
Fuel, Lubricants and Oils		2,305
Wage Rec't:		
Non Wage Rec't:	5,500	5,104
Domestic Dev't:	8,298	
Donor Dev't:	5,682	
<b>Total</b>	<b>19,480</b>	<b>5,104</b>

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

No. of deep boreholes rehabilitated	<b>20 (Boreholes rehabilitated)</b>	<b>8 (Boreholes rehabilitated)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)</b>	<b>0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)</b>
Non Standard Outputs:	None	None
Other Structures		14,460
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,750	14,460
Donor Dev't:		0
<b>Total</b>	<b>47,750</b>	<b>14,460</b>

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

Non Standard Outputs:	District Environment officer paid salaries fo3 months	District Environment officer paid salaries fo3 months
	Office stationery purchased	Bank charges paid
	Airtime purchased	One wetland community dialogue meeting held with a report in place
	Community meetings held in each of the 2 sub counties of Loroo and Karita	
	Consultative meetings held in the sub counties of Loroo and Karita	
General Staff Salaries		3,311
Allowances		200
Printing, Stationery, Photocopying and Binding		125

**Vote: 581** Amudat District**2015/16 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)
<b>8. Natural Resources</b>		
<i>Bank Charges and other Bank related costs</i>		108
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>	2,893	3,311
<i>Non Wage Rec't:</i>	2,410	673
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,303</b>	<b>3,983</b>

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

No. of community women and men trained in ENR monitoring	<b>5 (Community women and men trained in ENR monitoring)</b>	<b>0 (No Community women and men trained in ENR monitoring)</b>
Non Standard Outputs:	<b>Community Environment sensitization meetinngs held</b>	<b>District environment committee meeting held with a report in place</b>
	<b>Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management</b>	
	<b>Enironment action planning held</b>	
	<b>Monitoring and supervision of environment activities held</b>	
	<b>Envi</b>	
<i>Allowances</i>		289
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Telecommunications</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,845</b>	<b>434</b>

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

**Vote: 581** Amudat District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	9 staff paid salaries for 3 months at the District headquarters	Salaries paid to 9 departmental staff in the quarter
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Hardship allowances paid to 5 departmental staff
	Quarterly support supervision conducted	Bank charges paid
	SAGE Team Monitoring & I	
<i>General Staff Salaries</i>		13,026
<i>Allowances</i>		2,954
<i>Printing, Stationery, Photocopying and Binding</i>		1,270
<i>Bank Charges and other Bank related costs</i>		117
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	11,589	13,026
<i>Non Wage Rec't:</i>	5,384	5,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,973</b>	<b>18,368</b>

**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	Orientation of Hods on child marriages conducted with report in place
	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, g	Birth and death registration of children less than 5 years conducted with 3200 birth certificates issued
<i>Allowances</i>		18,830
<i>Special Meals and Drinks</i>		6,700
<i>Fuel, Lubricants and Oils</i>		8,670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,706	34,200
<b>Total</b>	<b>11,706</b>	<b>34,200</b>

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

**Vote: 581** Amudat District**2015/16 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**

Non Standard Outputs:	3 monthly salaries paid for District planner	Salary paid for Senior planner for three months in the Quarter
	Office stationery purchased on a monthly basis for the planning office.	
	Fuel purchased for monthly office operations	
	Toner purchased on a quarterly	
	Tyres purchased for departmental vehicle	
	Moto	
<i>General Staff Salaries</i>		2,939
<i>Wage Rec't:</i>	2,672	2,939
<i>Non Wage Rec't:</i>	2,463	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,135</b>	<b>2,939</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	1 (Council minute with relevant resolutions in place)	1 (Council minute with relevant resolutions in place)
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
Non Standard Outputs:	1 LGBFP prepared at District level	DDP prepared and in place
	Data for BFP preparation collected in all departments	Quarter four progress report prepared and submitted to MoFPED
	1 DDP prepared and in place	
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and	
<i>Allowances</i>		555
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Fuel, Lubricants and Oils</i>		455
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,969	2,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,969</b>	<b>2,119</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 581** Amudat District**2015/16 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)
<b>11. Internal Audit</b>		
<i>Function: Internal Audit Services</i>		
<i>1. Higher LG Services</i>		
<b>Output: Internal Audit</b>		
No. of Internal Department Audits	<b>1 (Mandatory quarterly Internal audit conducted Internal audit report submitted to OAG Special audit conducted in schools and lower local governments)</b>	<b>1 (Mandatory quarterly Internal audit conducted for quarter one Quarter one and quarter four Internal audit reports submitted to OAG)</b>
Date of submitting Quaterly Internal Audit Reports	0	<b>15/10 (Date of submission of internal audit reports to OAG)</b>
Non Standard Outputs:		<b>None</b>
<i>Allowances</i>		1,575
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Fuel, Lubricants and Oils</i>		1,480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,855	3,155
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,855</b>	<b>3,155</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	435,603	337,300
<i>Non Wage Rec't:</i>	357,954	357,954
<i>Domestic Dev't:</i>	49,589	49,589
<i>Donor Dev't:</i>		
<b>Total</b>	<b>898,142</b>	<b>898,142</b>

# Vote: 581 Amudat District

# 2015/16 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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### Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:			0	None
Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)			
Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Consultative budget conference held with report generated			
12 HODs meetings held	CAO and Accountant facilitated for data capture at MoPS			
132 Departmental reports reviewed at District Headquarters	Payment of hardship allowances to sub county administration			
12 monthly supervision visits conducted				
NUSAF II projects implemented				
Operation and maintenance of office equipment done				
Operation and maintenance of Vehicles done				
LGMSD monitoring conducted				
CAO facilitated to attend workshops and meetings				
Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG				
Electricity bills paid for 12 months				

#### Expenditure

211101 General Staff Salaries	178,536	35,036	19.6%
211103 Allowances	41,887	8,383	20.0%
221009 Welfare and Entertainment	4,000	640	16.0%
222001 Telecommunications	1,800	250	13.9%
227004 Fuel, Lubricants and Oils	10,866	2,880	26.5%

**Vote: 581** Amudat District**2015/16 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**

<i>Wage Rec't:</i>	<b>178,536</b>	<i>Wage Rec't:</i>	35,036	<i>Wage Rec't:</i>	19.6%
<i>Non Wage Rec't:</i>	<b>69,008</b>	<i>Non Wage Rec't:</i>	12,153	<i>Non Wage Rec't:</i>	17.6%
<i>Domestic Dev't:</i>	<b>24,900</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>272,444</b>	<b>Total</b>	<b>47,188</b>	<b>Total</b>	<b>17.3%</b>

**Output: Human Resource Management**

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

*Expenditure*

211103 Allowances	<b>4,120</b>	3,135	76.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,940</b>	40	2.1%
222001 Telecommunications	<b>1,000</b>	100	10.0%
227004 Fuel, Lubricants and Oils	<b>2,338</b>	1,440	61.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,555</b>	<i>Non Wage Rec't:</i>	4,715
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>12,555</b>	<b>Total</b>	<b>4,715</b>
			<b>37.6%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	8 (Newly recruited staff Oriented Newly elected district Councilors inducted Induction training for sub county conducted councilors Staff appraisal, needs assessment and performance contract forms processed Diploma training in Public Administration and Management for one parish chief Diploma training in Education for one Teacher	0 (DSC members inducted with induction report generated)	.00	Capacity building activities be start being implemented in quarter two
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**Vote: 581** Amudat District

**2015/16 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**

	Certificate training in records management for one human resource officer			
	Degree training in Business administration for one finance staff)			
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)		#Error
Non Standard Outputs:	None	None		
<i>Expenditure</i>				
225001 Consultancy Services- Short term	<b>14,477</b>	4,000		27.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i> 15.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 26,197</b>	<b>Total 4,000</b>		<b>Total 15.3%</b>

**Output: Office Support services**

			0	None
Non Standard Outputs:	office stationery and cleaning materials purchased.	Office stationery and cleaning materials purchased.		
	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	<b>0</b>	210		N/A
211103 Allowances	<b>0</b>	200		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,490		149.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 41.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 4,587</b>	<b>Total 1,900</b>		<b>Total 41.4%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	1 (Monitoring Visit conducted)	25.00	None
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	25.00	

**Vote: 581** Amudat District

**2015/16 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: None  
 NUSAF II funds transferred to a Cheptapoyo P/S community account for payment of construction of a dormitory at Cheptapoyo p/s

*Expenditure*

211103 Allowances	<b>934</b>	525	56.2%
227004 Fuel, Lubricants and Oils	<b>1,698</b>	480	28.3%
321425 Contingency transfers	<b>0</b>	86,411	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,132</b>	87,416	2790.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,132</b>	<b>87,416</b>	<b>2790.7%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring reports generated)	25.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted in the quarter)	25.00	
Non Standard Outputs:	Investments projects costed	Investments projects costed		
	LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted with monitoring report in place		

*Expenditure*

211103 Allowances	<b>24,882</b>	7,835	31.5%
221011 Printing, Stationery, Photocopying and Binding	<b>1,150</b>	1,400	121.7%
222001 Telecommunications	<b>600</b>	50	8.3%
227004 Fuel, Lubricants and Oils	<b>10,842</b>	2,820	26.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>29,222</b>	4,780	16.4%
Domestic Dev't:	<b>8,252</b>	7,325	88.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>37,474</b>	<b>12,105</b>	<b>32.3%</b>

**Output: Records Management**

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

# Vote: 581 Amudat District

# 2015/16 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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>600</b>		450	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,400</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>13.2%</b>

### 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	None
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.		
	Purchase of books of accounts.	Hardship allowance paid tp 3 staff at the sub county		
	Monthly Staff meetings held at District	Monthly Staff meetings held at District		
	CFO facilitated to attend workshops and Consultation with MoFPED	Budget estimates		
	Budget estimates prepared	Bank charges paid		
	Motor vehicle and Motorcycle serviced and repaired			

*Expenditure*

211101 General Staff Salaries	<b>52,747</b>	16,130	30.6%
211103 Allowances	<b>5,204</b>	956	18.4%
221014 Bank Charges and other Bank related costs	<b>0</b>	560	N/A

# Vote: 581 Amudat District

# 2015/16 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

<i>Wage Rec't:</i>	<b>52,747</b>	<i>Wage Rec't:</i>	16,130	<i>Wage Rec't:</i>	30.6%
<i>Non Wage Rec't:</i>	<b>17,306</b>	<i>Non Wage Rec't:</i>	1,516	<i>Non Wage Rec't:</i>	8.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,053</b>	<b>Total</b>	<b>17,647</b>	<b>Total</b>	<b>25.2%</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	0	None
	Monthly notices placed on notice boards.	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

<i>211103 Allowances</i>	<b>2,360</b>		2,200	93.2%	
<i>221011 Printing, Stationery, Photocopying and Binding</i>	<b>1,540</b>		280	18.2%	
<i>227001 Travel inland</i>	<b>1,200</b>		560	46.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,220</b>	<i>Non Wage Rec't:</i>	3,040	<i>Non Wage Rec't:</i>	42.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,220</b>	<b>Total</b>	<b>3,040</b>	<b>Total</b>	<b>42.1%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/8 (final accounts submitted to Auditor General)	#Error	None
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office		
	Final accounts prepared	Final accounts prepared		
	Bank statements collected from the bank	Bank statements collected from the bank		

#### Expenditure

<i>211103 Allowances</i>	<b>2,050</b>		915	44.6%
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**Vote: 581** Amudat District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	<b>4,353</b>		40	0.9%
227001 Travel inland	<b>1,600</b>		480	30.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
<i>Non Wage Rec't:</i>	<b>8,003</b>	<i>Non Wage Rec't:</i>	1,435	<i>Non Wage Rec't:</i>
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>8,003</b>	<b>Total</b>	<b>1,435</b>	<b>Total</b>
			<b>17.9%</b>	

**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



**Vote: 581** Amudat District

**2015/16 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**

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

211101 General Staff Salaries	<b>102,211</b>	15,000	14.7%
211103 Allowances	<b>38,150</b>	17,688	46.4%
221002 Workshops and Seminars	<b>3,000</b>	928	30.9%
221010 Special Meals and Drinks	<b>1,680</b>	700	41.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	910	65.0%
222001 Telecommunications	<b>0</b>	50	N/A
227001 Travel inland	<b>2,400</b>	1,520	63.3%
227004 Fuel, Lubricants and Oils	<b>7,920</b>	3,360	42.4%
228002 Maintenance - Vehicles	<b>7,511</b>	3,200	42.6%
<i>Wage Rec't:</i>	<b>102,211</b>	<i>Wage Rec't:</i> 15,000	<i>Wage Rec't:</i> 14.7%
<i>Non Wage Rec't:</i>	<b>62,061</b>	<i>Non Wage Rec't:</i> 28,356	<i>Non Wage Rec't:</i> 45.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>164,272</b>	<b>Total</b> 43,356	<b>Total</b> 26.4%

**Vote: 581** Amudat District

**2015/16 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 procurement management services**

Non Standard Outputs:	2 adverts placed on the national paper	2 Contracts committee meeting held with minutes in place	0	All activities were implemented as planned
	12 Contracts committee meeting held	2 Evaluation committee sittings held with report in place		
	8 Evaluation committee sittings held	1 procurement plan produced and submitted to PPDA		
	1 procurement plan produced	1 quarterly report and 3 monthly reports produced and submitted to PPDA		
	2 Adverts run on the public media			
	4 quarterly reports and 12 monthly reports produced and submitted			
	100 reams, 16 tonners, 400 file folders and 20 box files procured.			

*Expenditure*

211103 Allowances	<b>6,000</b>	4,090	68.2%
221010 Special Meals and Drinks	<b>1,060</b>	2,175	205.1%
221011 Printing, Stationery, Photocopying and Binding	<b>4,410</b>	30	0.7%
222001 Telecommunications	<b>300</b>	150	50.0%
227001 Travel inland	<b>4,000</b>	140	3.5%
227004 Fuel, Lubricants and Oils	<b>2,000</b>	125	6.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,770</b>	6,710	37.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,770</b>	<b>6,710</b>	<b>37.8%</b>

**Output: LG staff recruitment services**

0 All planned activities were implemented as planned

# Vote: 581 Amudat District

# 2015/16 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	DSC chairperson paid salary for three months
	6 DSC meetings held	DSC chairperson facilitated to attend a meeting in Moroto
	1 Advert run in the public media	
	1 DSC recruitment and selection meetings done	
	2 DSC meetings for confirmation and Disciplinary done.	
	2 DSC monitoring activities done	
	DSC office effectively maintained.	
	4 Quarterly and 1 annual reports prepared	

*Expenditure*

211103 Allowances	<b>4,485</b>		450	10.0%
227001 Travel inland	<b>0</b>		100	N/A
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>6,378</b>	<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i> 8.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>30,714</b>	<b>Total</b>	<b>550</b>	<b>Total</b> 1.8%

### 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 All activities were implemented as planned

**Vote: 581** Amudat District**2015/16 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:	Pay Salaries of 2 Production staffs by district	Salaries of District production coordinator paid		
	Pay Salaries to Agric extension staff	Vaccination supervision of cattle against CBBP conducted with report in place		
	Solar upgraded at the District production department	Technical support supervision and backup to sub counties conducted		
	Conduct Technical support and back up to sub counties	Motor vehicle serviced		
	Conduct Quarterly Planning and reporting	Gas purchased		
	Quarterly facilitation to MAAIF	Quarter		
	Internet connection and purchase of airtime.			
	Operation and maintenance of vehicles, computer, motorcycles and fridge			
	Purchase stationery			
	purchase Tyres			
	purchase Scanner			
	On field trainings for CAHWs			

*Expenditure*

224002 General Supply of Goods and Services	0	130		N/A
211101 General Staff Salaries	93,000	3,533		3.8%
211103 Allowances	3,260	1,587		48.7%
227004 Fuel, Lubricants and Oils	4,480	2,110		47.1%
228002 Maintenance - Vehicles	4,300	2,809		65.3%
Wage Rec't:	93,000	3,533	Wage Rec't:	3.8%
Non Wage Rec't:	25,209	6,636	Non Wage Rec't:	26.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>118,209</b>	<b>10,169</b>	<b>Total</b>	<b>8.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0	None
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**Vote: 581** Amudat District**2015/16 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	Crop disease surveillance and reporting done
	Food security assessment carried out	
	World Food day celebrated	

*Expenditure*

211103 Allowances	<b>3,140</b>	602	19.2%
227004 Fuel, Lubricants and Oils	<b>2,400</b>	600	25.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>8,692</b>	1,202	Non Wage Rec't: 13.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>8,692</b>	<b>1,202</b>	<b>Total 13.8%</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	60000 (Livestock by types using dips)	46711 (Livestock by types using dips)	77.85	None
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	
No. of livestock vaccinated	60000 (Livestock vaccinated)	36870 (Livestock vaccinated)	61.45	
Non Standard Outputs:	Animals vaccinated against epizotics	Animals vaccinated against epizotics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Cattle branded			
	Veterinary regulatory activities conducted			
	Cold chain management done			
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

*Expenditure*

224002 General Supply of Goods and Services	<b>0</b>	550	N/A
211103 Allowances	<b>7,510</b>	370	4.9%
227004 Fuel, Lubricants and Oils	<b>4,280</b>	120	2.8%

**Vote: 581** Amudat District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,172</b>	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,172</b>	<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>5.4%</b>

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

No. of tsetse traps deployed and maintained      0 (None)      0 (None)      0      Tsetse fly and tick sutveliance conducted

Non Standard Outputs:      Tsetse fly and tick sutveliance conducted      Tsetse fly and tick sutveliance conducted

*Expenditure*

<i>211103 Allowances</i>	<b>2,498</b>		370		14.8%
<i>227001 Travel inland</i>	<b>0</b>		120		N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,398</b>	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	14.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,398</b>	<b>Total</b>	<b>490</b>	<b>Total</b>	<b>14.4%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0      All activities were implemented as planned

**Vote: 581** Amudat District**2015/16 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	Orientation of health workers on sanitation approaches conducted		
	Cups, flasks and spoons purchased for Break Teas.	Social mobilisation for measles conducted		
	Computers, Printers, photo copiers and scanners repaired.	Immunisation against measles conducted		
	Motor vehicles and motorcycles maintained.	Integrated Out reaches conducted i		
	Weekly DHT(52) Meetings conducted.			
	Office Furniture repaired.			
	Sexual reproductive activities Implemented as in SRH log frame			
	Integrated 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 Integrated disease surveillance and response from all (8) Health units in the District.			
	Quarterly Planning meetings conducted.			
	Monthly cold chain ,maintenance at DVS and all Health Units conducted.			

**Vote: 581** Amudat District**2015/16 Quarter 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**

Malaria control activities conducted as in Malaria log frame

HIV/AIDS activities conducted as in Logframe

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

Monthly VHT Meetings conducted.

*Expenditure*

211101 General Staff Salaries	<b>444,880</b>	75,637	17.0%
211103 Allowances	<b>202,782</b>	100,669	49.6%
221005 Hire of Venue (chairs, projector, etc)	<b>0</b>	2,500	N/A
221010 Special Meals and Drinks	<b>30,000</b>	10,680	35.6%
221011 Printing, Stationery, Photocopying and Binding	<b>7,600</b>	4,790	63.0%
222001 Telecommunications	<b>1,200</b>	3,516	293.0%
227001 Travel inland	<b>10,000</b>	14,840	148.4%
227004 Fuel, Lubricants and Oils	<b>43,892</b>	21,430	48.8%
<i>Wage Rec't:</i>	<b>444,880</b>	<i>Wage Rec't:</i> 75,637	<i>Wage Rec't:</i> 17.0%
<i>Non Wage Rec't:</i>	<b>123,886</b>	<i>Non Wage Rec't:</i> 39,325	<i>Non Wage Rec't:</i> 31.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>185,482</b>	<i>Donor Dev't:</i> 119,100	<i>Donor Dev't:</i> 64.2%
<b>Total</b>	<b>754,248</b>	<b>Total 234,062</b>	<b>Total 31.0%</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800 (Children immunized with pentavalent vaccine)	760 (Children immunized with pentavalent vaccine)	11.18	All activities were implemented as planned
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)	35 (Deliveries conducted in the NGO basic facility)	2.50	
Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)	1817 (Inpatients visited the NGO basic health facility)	12.72	
Number of outpatients that visited the NGO Basic health facilities	35120 (Outpatients visited the NGO basic health unit)	2470 (Outpatients visited the NGO basic health unit)	7.03	



**Vote: 581** Amudat District**2015/16 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:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidemic preparedness meetings held	Epidemic preparedness meetings held		
	Data analysis and use training done			
	Quarterly planning meeting held			
	drugs purchased			
	property maintained.			
	Board meetings held			
	HIV/AIDS, PMTCT activities conducted			
	sanitation and hygiene conducted			

*Expenditure*

263318 Conditional transfers for NGO Hospitals	<b>201,683</b>	50,421	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>201,683</b>	50,421	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>201,683</b>	<b>50,421</b>	<b>25.0%</b>

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

Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	100.00	All activities were implemented as planned
No. of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	.00	
Number of outpatients that visited the Govt. health facilities.	63000 (Outpatients visited the government health unit)	3417 (Outpatients visited the government health unit)	5.42	

**Vote: 581** Amudat District**2015/16 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**

Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the govermennt health facilities)	1134 (Inpatients visited the govermennt health facilities)	2.64	
No. and proportion of deliveries conducted in the Govt. health facilities	1890 (Proportion of deliveries conducted in the government health facility)	104 (Proportion of deliveries conducted in the government health facility)	5.50	
%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. of children immunized with Pentavalent vaccine	9200 (Children immunized with pentavalent vaccine)	1780 (Children immunized with pentavalent vaccine)	19.35	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	100.00	
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted		
	HSD quarterly meetings with LLU held	Monthly out reaches conducted		
	Support supervision conducted	Lower level units mentored on TB Case detection		
	Monthly out reaches conducted			
	Sanitation and hygiene campaigns conducted			
	Planning meetings held			
	Health unit management committee meetings held			
	Monthly staff meetings held			
	UNICEF funded activities implemented			

*Expenditure*

321413 Conditional transfers to PHC- Non wage	<b>46,275</b>	11,069	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>46,275</b>	11,069	23.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,275</b>	<b>11,069</b>	<b>23.9%</b>

**Vote: 581** Amudat District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

**6. Education**

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of qualified primary teachers	107 (Qualified primary teachers)	107 (Qualified primary teachers)	100.00	None
No. of teachers paid salaries	107 (Teachers paid salaries)	107 (Teachers paid salaries)	100.00	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)		
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	<b>683,991</b>	144,674	21.2%
211103 Allowances	<b>123,117</b>	24,696	20.1%
	<i>Wage Rec't:</i> <b>683,991</b>	<i>Wage Rec't:</i> 144,674	<i>Wage Rec't:</i> 21.2%
	<i>Non Wage Rec't:</i> <b>123,117</b>	<i>Non Wage Rec't:</i> 24,696	<i>Non Wage Rec't:</i> 20.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 807,108</b>	<b>Total 169,370</b>	<b>Total 21.0%</b>

*2. Lower Level Services*

**Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)	100.00	None
No. of pupils sitting PLE	274 (Pupils sitting PLE)	0 (None)	.00	
No. of student drop-outs	34 (Student drop outs)	23 (Student drop outs)	67.65	
No. of Students passing in grade one	30 (Students passing in Grade one)	0 (None)	.00	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>39,962</b>	13,320	33.3%
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**Vote: 581** Amudat District**2015/16 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>	<b>39,962</b>	<i>Non Wage Rec't:</i>	13,320	<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%
<b>Total</b>	<b>39,962</b>	<b>Total</b>	<b>13,320</b>	<b>Total</b>	<b>33.3%</b>

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

No. of teaching and non teaching staff paid	27 (Teaching and non teaching staff paid salaries)	27 (Teaching and non teaching staff paid salaries)	100.00	None
No. of students passing O level	48 (Students passing O level)	0 (None)	.00	
No. of students sitting O level	57 (Students sitting O level)	0 (None)	.00	
Non Standard Outputs:	None	None		

*Expenditure*

211101 General Staff Salaries	<b>91,832</b>	16,842	18.3%
<i>Wage Rec't:</i>	<b>91,832</b>	<i>Wage Rec't:</i> 16,842	<i>Wage Rec't:</i> 18.3%
<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%
<b>Total</b>	<b>91,832</b>	<b>Total</b> 16,842	<b>Total</b> 18.3%

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

No. of students enrolled in USE	4316 (Students enrolled in USE)	617 (Students enrolled in USE)	14.30	None
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		

*Expenditure*

321419 Conditional transfers to Secondary Schools	<b>33,876</b>	11,292	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>33,876</b>	<i>Non Wage Rec't:</i> 11,292	<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%
<b>Total</b>	<b>33,876</b>	<b>Total</b> 11,292	<b>Total</b> 33.3%

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

0 None

# Vote: 581 Amudat District

# 2015/16 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

Non Standard Outputs: Salaries paid to the District Education office staff SIS for 12 months  
 Salaries paid to SIS for 3 months  
 All Departmental equipments serviced  
 Loroo P/S facilitated to participate in the regionla music festival competion  
 Implementation of UNICEF activities.

*Expenditure*

211101 General Staff Salaries	10,070	2,769	27.5%
211103 Allowances	28,450	560	2.0%
221010 Special Meals and Drinks	8,760	500	5.7%
227004 Fuel, Lubricants and Oils	10,540	960	9.1%
Wage Rec't:	10,070	2,769	27.5%
Non Wage Rec't:	17,171	2,020	11.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	86,000	0	0.0%
<b>Total</b>	<b>113,241</b>	<b>4,789</b>	<b>4.2%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	1 (Inspection report provided to council)	25.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)	100.00	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

211103 Allowances	3,000	576	19.2%
227004 Fuel, Lubricants and Oils	1,840	521	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,199	1,097	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,199</b>	<b>1,097</b>	<b>11.9%</b>

**Vote: 581** Amudat District**2015/16 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 3 months.	0	All activities implemented as planned
	Monthly departmental staff meeting carried out.	Quarter four and workplan submitted		
	Monitoring and Supervision of on going projects conducted.	3 Monthly departmental staff meeting carried out.		
	Office operations conducted monthly	Office operations conducted monthly		
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Tyres for tipper lo		
	Service of equipments done			
	Fuel purchased			

*Expenditure*

211101 General Staff Salaries	<b>29,314</b>	8,402	28.7%
211103 Allowances	<b>26,400</b>	1,470	5.6%
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	1,000	16.7%
221014 Bank Charges and other Bank related costs	<b>0</b>	1,205	N/A
227004 Fuel, Lubricants and Oils	<b>31,420</b>	1,600	5.1%
228002 Maintenance - Vehicles	<b>27,400</b>	9,700	35.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>22,640</b>	2,400	10.6%

# Vote: 581 Amudat District

# 2015/16 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

<i>Wage Rec't:</i>	<b>29,314</b>	<i>Wage Rec't:</i>	8,402	<i>Wage Rec't:</i>	28.7%
<i>Non Wage Rec't:</i>	<b>122,891</b>	<i>Non Wage Rec't:</i>	17,375	<i>Non Wage Rec't:</i>	14.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,205</b>	<b>Total</b>	<b>25,777</b>	<b>Total</b>	<b>16.9%</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	The contracts committee has not yet approved works under force account and work will commence in quarter two	
No. of bridges maintained	0 (None)	0 (None)	0		
Length in Km of District roads routinely maintained	33 (33 KMS of CAR to be routinely maintained as follows	6 (Lopedot - Kenya border road 6KM on going	18.18		
	Lopedot - Kenya border road 6KM	27 KMS of CAR not yet routinely maintained as follows			
	Kolewor - Cherelakoun - Abongae road 6km	Kolewor - Cherelakoun - Abongae road 6km			
	Loroo - Naporokocha - Kenya border road 5km	Loroo - Naporokocha - Kenya border road 5km			
	Abongae - Kenya border road 16kms)	Abongae - Kenya border road 16kms)			
Non Standard Outputs:	None	None			
<i>Expenditure</i>					
242003 Other	<b>208,997</b>	8,125	3.9%		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,125	<i>Non Wage Rec't:</i>	3.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>8,125</b>	<b>Total</b>	<b>3.9%</b>

### 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

**Vote: 581** Amudat District

**2015/16 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:	Salaries paid to DW0	Salaries paid to DW0	0	None
	UNICEF funded activities implemented	Advert for procurement of service providers for prequalification placed in the new vision		
		Quarterly data collection and update done		
		Bank charges paid		
		Workplan submitted to MoWE		
		Quarter one progress report submitted to		

*Expenditure*

211103 Allowances	<b>42,067</b>	4,644	11.0%
221001 Advertising and Public Relations	<b>0</b>	4,350	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	1,210	48.4%
227004 Fuel, Lubricants and Oils	<b>17,217</b>	2,145	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>28,397</b>	<i>Domestic Dev't:</i> 12,349	<i>Domestic Dev't:</i> 43.5%
<i>Donor Dev't:</i>	<b>58,787</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>87,184</b>	<b>Total 12,349</b>	<b>Total 14.2%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	25.00	All planned activities were implemented without any challenges
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	
No. of water points tested for quality	15 (Water points tested for quality)	0 (None)	.00	
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 a report in place)	25.00	
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	.00	



**Vote: 581** Amudat District**2015/16 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:	Fuel and lubricants purchased	One Planning and advocacy meetings conducted with a report in place
	O and M of office equipments- Office utilities	Extension staff quarterly review meetings held
	Planning and advocacy meetings conducted	Fuel and lubricants purchased
	Training WUC, Communities on O&M, Gender and Participatory planning	O and M of office equipments- Office utilities
	Extension staff quarterly review meetings held	
	Water sources commissioned	

*Expenditure*

211103 Allowances	<b>23,111</b>	5,015	21.7%
221010 Special Meals and Drinks	<b>9,736</b>	2,200	22.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,531</b>	235	9.3%
221014 Bank Charges and other Bank related costs	<b>0</b>	980	N/A
227001 Travel inland	<b>0</b>	530	N/A
227004 Fuel, Lubricants and Oils	<b>20,900</b>	1,260	6.0%
228002 Maintenance - Vehicles	<b>0</b>	1,235	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>22,794</b>	<i>Domestic Dev't:</i> 11,455	<i>Domestic Dev't:</i> 50.3%
<i>Donor Dev't:</i>	<b>53,484</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>76,278</b>	<b>Total 11,455</b>	<b>Total 15.0%</b>

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

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	.00	Planned activities are to be conducted starting in quarter two when there are enough funds
No. Of Water User Committee members trained	108 (Water user committee members trained)	0 (No Water user committee members trained)	.00	
No. of water user committees formed.	12 (Water user committees formed)	0 (No Water user committees formed)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	

**Vote: 581** Amudat District**2015/16 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	4 (8 drama shows on promoting water and sanitation conducted)	0 (No drama shows on promoting water and sanitation conducted)	.00	
	4 Public campaign on promoting sanitation conducted	No Public campaign on promoting sanitation conducted		
	8 Home improvement campaigns conducted)	No Home improvement campaigns conducted)		
Non Standard Outputs:	DWO supported for consultation at National and International level	Triggering, follow up and review process of 12 villages in Karita S/C on hygiene and sanitation conducted		
	Fuel and lubricants purchased			

*Expenditure*

224002 General Supply of Goods and Services	0	900		N/A
211103 Allowances	20,811	1,819		8.7%
227001 Travel inland	0	80		N/A
227004 Fuel, Lubricants and Oils	24,049	2,305		9.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,104	<i>Non Wage Rec't:</i> 23.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>5,104</b>	<b>Total</b> <b>6.6%</b>

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

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	8 (Boreholes rehabilitated)	40.00	The procurement process is still on going as the advert is still being run
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	.00	
Non Standard Outputs:	None	None		

*Expenditure*

312104 Other Structures	191,000	14,460		7.6%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	14,460	<i>Domestic Dev't:</i> 7.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total</b>	<b>Total</b>	<b>14,460</b>	<b>Total</b> <b>7.6%</b>

**Vote: 581** Amudat District

**2015/16 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**

**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**

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> <li>District Environment officer paid salaries for 12 months</li> <li>Office stationery purchased</li> <li>Airtime purchased</li> <li>Community meetings held in each of the 2 sub counties of Loroo and Karita</li> <li>Consultative meetings held in the sub counties of Loroo and Karita</li> <li>Drafted bye laws and ordinances in place</li> <li>Approved bye laws and ordinances in place</li> <li>Woodlots established, seedlings supplied</li> <li>Farmers trained and supported in bee- keeping</li> </ul>	<ul style="list-style-type: none"> <li>District Environment officer paid salaries fo3 months</li> <li>Bank charges paid</li> <li>One wetland community dialogue meeting held with a report in place</li> </ul>	<p>0</p>	<p>Other planned activities are to be implemented in quarter two</p>
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*Expenditure*

211101 General Staff Salaries	<b>11,570</b>	3,311	28.6%
211103 Allowances	<b>4,391</b>	200	4.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	125	8.9%
221014 Bank Charges and other Bank related costs	<b>0</b>	108	N/A
227004 Fuel, Lubricants and Oils	<b>0</b>	240	N/A

**Vote: 581** Amudat District**2015/16 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**

<i>Wage Rec't:</i>	<b>11,570</b>	<i>Wage Rec't:</i>	3,311	<i>Wage Rec't:</i>	28.6%
<i>Non Wage Rec't:</i>	<b>9,642</b>	<i>Non Wage Rec't:</i>	673	<i>Non Wage Rec't:</i>	7.0%
<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%
<b>Total</b>	<b>21,212</b>	<b>Total</b>	<b>3,983</b>	<b>Total</b>	<b>18.8%</b>

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

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	.00	Other planned activities will be implemented in quarter two when there the department receives more funds
Non Standard Outputs:	Community Environment sensitization meetinmgs held	District environment committee meeting held with a report in place		
	Science teachers DTPC , LCIIIIs, LCV and Environment committees trained on sound environment management			
	Enironment action planning held			
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

*Expenditure*

211103 Allowances	<b>13,338</b>	289	2.2%
221010 Special Meals and Drinks	<b>7,420</b>	50	0.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,310</b>	45	3.4%
222001 Telecommunications	<b>0</b>	50	N/A
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>35,380</b>	434	1.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>35,380</b>	<b>434</b>	<b>1.2%</b>

**Confirmation by Head of Department**

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

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

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

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

**9. Community Based Services***Function: Community Mobilisation and Empowerment*

**Vote: 581** Amudat District**2015/16 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***1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	Salaries paid to 9 departmental staff in the quarter	0	Most planned activities are to be implemented starting in quarter two
	Womens day celebrated	Hardship allowances paid to 5 departmental staff		
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Bank charges paid		
	Quarterly support supervision conducted			
	SAGE Team Monitoring & Implementation done			
	Stationery purchased			
	CDD groups supported in all the sub counties			
	Sub county sensitization and trainings of beneficiary youth groups conducted			
	District trainings conducted			
	District level monitoring conducted			
	Workplans submitted to MoGLSD			
	7 YMPCs, YPCs and SAC members trained			
	STPC and SEC meetings conducted			

*Expenditure*

211101 General Staff Salaries	<b>46,356</b>	13,026	28.1%
211103 Allowances	<b>8,664</b>	2,954	34.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,867</b>	1,270	68.0%
221014 Bank Charges and other Bank related costs	<b>0</b>	117	N/A
227004 Fuel, Lubricants and Oils	<b>5,290</b>	1,000	18.9%

# Vote: 581 Amudat District

# 2015/16 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

<i>Wage Rec't:</i>	<b>46,356</b>	<i>Wage Rec't:</i>	13,026	<i>Wage Rec't:</i>	28.1%
<i>Non Wage Rec't:</i>	<b>21,535</b>	<i>Non Wage Rec't:</i>	5,342	<i>Non Wage Rec't:</i>	24.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>67,891</b>	<b>Total</b>	<b>18,368</b>	<b>Total</b>	<b>27.1%</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (None)	0 (None)	0	Activities were imolemented as per funds received from UNICEF
Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disagregated by gender	Orientation of Hods on child marriages conducted with rpeort in place		
	child survivors of VAC provided with care and support by CFPU and Sub County Police dissagregated by age, gender and type of violence suffered.	Birth and death registration of children less than 5 years conducted with 3200 birth certificates issued		
	OVCs identified, registered dissagegated by age, gender and type of service provided.			
	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.			
	children who benefit from initiatives by type of service provided by gender.			
	community structures/members sensitized on the FGM Act 2010, regulations and other children laws.			
	District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.			

#### Expenditure

211103 Allowances	<b>4,222</b>	18,830	446.0%
221010 Special Meals and Drinks	<b>14,000</b>	6,700	47.9%
227004 Fuel, Lubricants and Oils	<b>23,600</b>	8,670	36.7%

**Vote: 581** Amudat District

**2015/16 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>46,822</b>	<i>Donor Dev't:</i>	34,200	<i>Donor Dev't:</i>	73.0%
<b>Total</b>	<b>46,822</b>	<b>Total</b>	<b>34,200</b>	<b>Total</b>	<b>73.0%</b>

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

Date \_\_\_\_\_

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	12 monthly salaries paid for District planner	Salary paid for Senior planner for three months in the Quarter	0	All other planned activities in the quarter were not implemented due to lack of funds as there funds that were released to the department was less than what was expected
	Office stationery purchased on a monthly basis for the planning office.			
	Fuel purchased for monthly office operations			
	Tonner purchased on a quarterly			
	Tyres purchased for departmental vehicle			
	Motor vehicle and motorcycle and office equipments serviced and repaired			

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>10,689</b>		2,939		27.5%
<i>Wage Rec't:</i>	<b>10,689</b>	<i>Wage Rec't:</i>	2,939	<i>Wage Rec't:</i>	27.5%
<i>Non Wage Rec't:</i>	<b>9,850</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,539</b>	<b>Total</b>	<b>2,939</b>	<b>Total</b>	<b>14.3%</b>

**Output: District Planning**

No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	None as the other planned activities are to be implemented in
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**Vote: 581** Amudat District

**2015/16 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**

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	1 (Council minute with relevant resolutions in place)	25.00	quarter two
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	
Non Standard Outputs:	1 LGBFP prepared at District level	DDP prepared and in palce		
	Data for BFP preparation collected in all departments	Quarter four progress report prepared and submitted to MoFPED		
	1 DDP prepared and in place			
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.			
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)			
	Quarterly progress reports submitted to elevant ministries (MoFPED, MoLG, OPM)			
	Field monitoring reports discussed			
	Budget conference held			
	Medical expenses cartered for			
	Backlog of data entered in each of the 8 departments			
	Backlog data analysed and collated			
	Quarterly data assessments conducted			

*Expenditure*

211103 Allowances	<b>5,834</b>	555	9.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,950</b>	1,109	22.4%
227004 Fuel, Lubricants and Oils	<b>5,360</b>	455	8.5%



# Vote: 581 Amudat District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,874</b>	<i>Non Wage Rec't:</i>	2,119	<i>Non Wage Rec't:</i>	10.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,874</b>	<b>Total</b>	<b>2,119</b>	<b>Total</b>	<b>10.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	1 (Mandatory quarterly Internal audit conducted for quarter one	25.00	None	
	Internal audit reports submitted to OAG	Quarter one and quarter four Internal audit reports submitted to OAG)			
	Special audits conducted in schools and lower local governments)				
Date of submitting Quarterly Internal Audit Reports	()	15/10 (Date of submission of internal audit reports to OAG)	0		
Non Standard Outputs:		None			
<i>Expenditure</i>					
211103 Allowances	<b>11,300</b>	1,575		13.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	100		N/A	
227004 Fuel, Lubricants and Oils	<b>6,120</b>	1,480		24.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,420</b>	<i>Non Wage Rec't:</i>	3,155	<i>Non Wage Rec't:</i>	16.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,420</b>	<b>Total</b>	<b>3,155</b>	<b>Total</b>	<b>16.2%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

**Vote: 581** Amudat District

**2015/16 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
	<i>Wage Rec't:</i> <b>1,779,531</b>	<i>Wage Rec't:</i> 337,300	<i>Wage Rec't:</i> 19.0%	
	<i>Non Wage Rec't:</i> <b>1,361,870</b>	<i>Non Wage Rec't:</i> 357,954	<i>Non Wage Rec't:</i> 26.3%	
	<i>Domestic Dev't:</i> <b>334,733</b>	<i>Domestic Dev't:</i> 49,589	<i>Domestic Dev't:</i> 14.8%	
	<i>Donor Dev't:</i> <b>453,304</b>	<i>Donor Dev't:</i> 153,300	<i>Donor Dev't:</i> 33.8%	
	<b>Total</b> <b>3,929,439</b>	<b>Total</b> <b>898,142</b>	<b>Total</b> <b>22.9%</b>	

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>1,110,983</b>	<b>5,180</b>
<b>Sector: Works and Transport</b>				<b>291,522</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>291,522</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,522</b>	<b>0</b>
LCII: Amudat				7,522	0
Item: 263340 Other grants					
<b>Amudat sub county</b>		Roads Rehabilitation Grant	N/A	7,522	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>0</b>
LCII: Amudat				44,000	0
Item: 242003 Other					
<b>Routine mechanized maintenance of Kachesamba - Dindinga p/s road 3kms</b>		Roads Rehabilitation Grant	N/A	44,000	0
			(Not started)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000</b>	<b>0</b>
LCII: Amudat				240,000	0
Item: 242003 Other					
<b>Mechanical Routine maintenance of Amudat Katabok road</b>		Roads Rehabilitation Grant	N/A	240,000	0
			(Not started)		
<b>Sector: Education</b>				<b>352,735</b>	<b>3,994</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>352,735</b>	<b>3,994</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>34,400</b>	<b>0</b>
LCII: Amudat				34,400	0
Item: 312104 Other Structures					
<b>Revonation of Boys dormitory in Alakas p/s</b>		Conditional Grant to SFG	Not Started	34,400	0
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Amudat				45,000	0
Item: 312104 Other Structures					
<b>Construction of a two classroom block at Katabok P/S</b>		Conditional Grant to SFG	Not Started	45,000	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,350</b>	<b>0</b>
LCII: Amudat				114,350	0
Item: 312104 Other Structures					
<b>Construction of a four unit Teachers house at Nabokotom P/S</b>		Conditional Grant to SFG	Not Started	114,350	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,000</b>	<b>0</b>

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>1,110,983</b>	<b>5,180</b>
LCII: Katabok				114,000	0
Item: 312104 Other Structures					
<b>construct a four unit Teachers house construct at Katabok P/S</b>		Conditional Grant to SFG	Not Started	114,000	0
<b>Output: Provision of furniture to primary schools</b>				<b>33,524</b>	<b>0</b>
LCII: Amudat				33,524	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks, 4chairs and 2 classroom tables to Dingdinga p/s</b>		Conditional Grant to SFG	Not Started	16,762	0
<b>Supply of 72 desks, 4chairs and 2 classroom tables to Katabok p/s</b>		Conditional Grant to SFG	Not Started	16,762	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,461</b>	<b>3,994</b>
LCII: Amudat				8,643	3,090
Item: 263311 Conditional transfers for Primary Education					
<b>Dingdinga p/s</b>		Conditional Grant to Primary Education	N/A	1,981	895
<b>Alakas p/s</b>		Conditional Grant to Primary Education	N/A	4,759	1,390
<b>Nabokotom p/s</b>		Conditional Grant to Primary Education	N/A	1,902	805
LCII: Katabok				2,818	904
Item: 263311 Conditional transfers for Primary Education					
<b>Katabok p/s</b>		Conditional Grant to Primary Education	N/A	2,818	904
<b>Sector: Health</b>				<b>146,922</b>	<b>1,185</b>
<b>LG Function: Primary Healthcare</b>				<b>146,922</b>	<b>1,185</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>61,780</b>	<b>0</b>
LCII: Katabok				61,780	0
Item: 312104 Other Structures					
<b>Construction of a twin staff house at Katabok HC III</b>		Conditional Grant to PHC - development	Not Started	61,780	0
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>1,110,983</b>	<b>5,180</b>
LCII: Katabok				80,000	0
Item: 312104 Other Structures					
<b>Construction of an OPD block at Katabok HC III (Motany)</b>		Conditional Grant to PHC - development	Not Started	80,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,142</b>	<b>1,185</b>
LCII: Amudat				5,142	1,185
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Alakas HC II</b>		Conditional Grant to PHC - development	N/A	5,142	1,185
<b>Sector: Water and Environment</b>				<b>319,805</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,805</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>81,875</b>	<b>0</b>
LCII: Amudat				13,625	0
Item: 312104 Other Structures					
<b>Rehabilitation of 5 boreholes in Amudat sub county</b>		Conditional transfer for Rural Water	Not Started	13,625	0
LCII: Katabok				68,250	0
Item: 312104 Other Structures					
<b>Drilling of 3 boreholes in Amudat county</b>		Conditional transfer for Rural Water	Not Started	68,250	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,750</b>	<b>0</b>
LCII: Katabok				22,750	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Katabok</b>		Conditional transfer for Rural Water	Not Started	22,750	0
<b>Output: Construction of piped water supply system</b>				<b>215,180</b>	<b>0</b>
LCII: Katabok				215,180	0
Item: 312104 Other Structures					
<b>Construction of piped water system from Katabok (GFS)</b>		Conditional transfer for Rural Water	Not Started	215,180	0

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,012,477</b>	<b>64,862</b>
<b>Sector: Works and Transport</b>				<b>487,250</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>487,250</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>487,250</b>	<b>0</b>
LCII: Lochengenge				487,250	0
Item: 263340 Other grants					
<b>Amudat Town council</b>		Roads Rehabilitation Grant	N/A	487,250	0
			(Not started)		
<b>Sector: Education</b>				<b>42,531</b>	<b>13,256</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,051</b>	<b>4,863</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,051</b>	<b>4,863</b>
LCII: Jumbe				4,167	1,142
Item: 263311 Conditional transfers for Primary Education					
<b>Katikit p/s</b>		Conditional Grant to Primary Education	N/A	4,167	1,142
LCII: Kalas				10,884	3,721
Item: 263311 Conditional transfers for Primary Education					
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	N/A	5,067	1,767
<b>Kalas boys p/s</b>		Conditional Grant to Primary Education	N/A	5,817	1,954
<b>LG Function: Secondary Education</b>				<b>27,480</b>	<b>8,393</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,480</b>	<b>8,393</b>
LCII: Lochengenge				27,480	8,393
Item: 321419 Conditional transfers to Secondary Schools					
<b>Pokot SSS</b>		Conditional Grant to Secondary Education	N/A	27,480	8,393
<b>Sector: Health</b>				<b>227,806</b>	<b>51,606</b>
<b>LG Function: Primary Healthcare</b>				<b>227,806</b>	<b>51,606</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,981</b>	<b>0</b>
LCII: Jumbe				20,981	0
Item: 312104 Other Structures					
<b>Purchase and installation of shelves and pellets are District Medical store</b>		Conditional Grant to PHC - development	Not Started	20,981	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>201,683</b>	<b>50,421</b>
LCII: Kalas				201,683	50,421

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,012,477</b>	<b>64,862</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amudar HC IV</b>		Conditional Grant to PHC - development	N/A	201,683	50,421
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,142</b>	<b>1,185</b>
LCII: Lochengenge				5,142	1,185
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Amudat TC HC II</b>		Conditional Grant to PHC - development	N/A	5,142	1,185
<b>Sector: Water and Environment</b>				<b>12,662</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,662</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,800</b>	<b>0</b>
LCII: Jumbe				2,800	0
Item: 312104 Other Structures					
<b>Supply of Office furniture to theb District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)</b>		Conditional transfer for Rural Water	Not Started	2,800	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>9,862</b>	<b>0</b>
LCII: Jumbe				9,862	0
Item: 312104 Other Structures					
<b>Training of 6 water user committees</b>		Conditional transfer for Rural Water	Not Started	9,862	0
<b>Sector: Public Sector Management</b>				<b>242,228</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>242,228</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>150,602</b>	<b>0</b>
LCII: Jumbe				150,602	0
Item: 312104 Other Structures					
<b>Fencing of district administration block</b>		LGMSD (Former LGDP)	Not Started	150,602	0
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Jumbe				30,000	0
Item: 231004 Transport equipment					
<b>Purchase Two motorcycles for Finance and Planning departments</b>		LGMSD (Former LGDP)	N/A	30,000	0
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>7,500</b>	<b>0</b>
LCII: Jumbe				7,500	0

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,012,477</b>	<b>64,862</b>
Item: 231005 Machinery and equipment					
<b>Procure Three laptops for ACAO, Senior finance officer and Finance officer revenue and Expenditure</b>		LGMSD (Former LGDP)	Not Started	7,500	0
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>54,126</b>	<b>0</b>
LCII: Jumbe				54,126	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure F0r filling cabinets for procurement department</b>		LGMSD (Former LGDP)	Not Started	4,126	0
<b>Procure (11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables)</b>		LGMSD (Former LGDP)	Not Started	50,000	0



**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>506,491</b>	<b>24,933</b>
<b>Sector: Works and Transport</b>				<b>125,002</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,002</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,605</b>	<b>0</b>
LCII: Karita				15,605	0
Item: 263340 Other grants					
<b>Karita sub county</b>		Roads Rehabilitation Grant	N/A	15,605	0
			(Not started)		
<b>Output: District Roads Maintenance (URF)</b>				<b>109,397</b>	<b>0</b>
LCII: Karita				109,397	0
Item: 242003 Other					
<b>Routine mechanized maintenance of Abongae - Kenya border 3kms</b>		Roads Rehabilitation Grant	N/A	44,397	0
			(Not started)		
<b>Routine mechanized maintenance of Katabok - Cherelakoun-Kanareyon road 5kms</b>		Roads Rehabilitation Grant	N/A	65,000	0
			(Not started)		
<b>Sector: Education</b>				<b>133,623</b>	<b>5,531</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,227</b>	<b>2,632</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000</b>	<b>0</b>
LCII: Karita				45,000	0
Item: 312104 Other Structures					
<b>Construction of a two classroom block at Karita P/S</b>		Conditional Grant to SFG	Not Started	45,000	0
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,335</b>	<b>0</b>
LCII: Lokales				57,335	0
Item: 312104 Other Structures					
<b>construct a two unit Teachers house construct at Lokales P/S</b>		Conditional Grant to SFG	Not Started	57,335	0
<b>Output: Provision of furniture to primary schools</b>				<b>16,762</b>	<b>0</b>
LCII: Karita				16,762	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Supply of 72 desks, 4chairs and 2 classroom tables to Karita p/s</b>		Conditional Grant to SFG	Not Started	16,762	0
<i>Lower Local Services</i>					

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>506,491</b>	<b>24,933</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,130</b>	<b>2,632</b>
LCII: Karita				4,238	1,260
Item: 263311 Conditional transfers for Primary Education					
<b>Karita p/s</b>		Conditional Grant to Primary Education	N/A	4,238	1,260
LCII: Losidok				3,891	1,373
Item: 263311 Conditional transfers for Primary Education					
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	N/A	3,891	1,373
<b>LG Function: Secondary Education</b>				<b>6,396</b>	<b>2,899</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>6,396</b>	<b>2,899</b>
LCII: Karita				6,396	2,899
Item: 321419 Conditional transfers to Secondary Schools					
<b>Pokot Girls SSS</b>		Construction of Secondary Schools	N/A	6,396	2,899
<b>Sector: Health</b>				<b>112,566</b>	<b>4,942</b>
<b>LG Function: Primary Healthcare</b>				<b>112,566</b>	<b>4,942</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Lokales				12,000	0
Item: 312104 Other Structures					
<b>Construction of a 2 stance Pit latrine in Lokales</b>		Conditional Grant to PHC - development	Not Started	12,000	0
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>80,000</b>	<b>0</b>
LCII: Lokales				80,000	0
Item: 312104 Other Structures					
<b>Construction of a Twin staff house in Lokales HC II.</b>		Conditional Grant to PHC - development	Not Started	80,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,566</b>	<b>4,942</b>
LCII: Karita				10,283	2,571
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Karita HC III</b>		Conditional Grant to PHC - development	N/A	10,283	2,571
LCII: Lokales				5,142	1,185
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Lokales HC II</b>		Conditional Grant to PHC - development	N/A	5,142	1,185
LCII: Losidok				5,142	1,185

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>506,491</b>	<b>24,933</b>
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	N/A	5,142	1,185
<b>Sector: Water and Environment</b>				<b>135,300</b>	<b>14,460</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,300</b>	<b>14,460</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,050</b>	<b>14,460</b>
LCII: Karita				21,800	14,460
Item: 312104 Other Structures					
<b>Rehabilitation of 8 boreholes in Karita sub county</b>		Conditional transfer for Rural Water	Completed	21,800	14,460
LCII: Losidok				68,250	0
Item: 312104 Other Structures					
<b>Drillinf of 3 boreholes in Karita sub county</b>		Conditional transfer for Rural Water	Not Started	68,250	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,250</b>	<b>0</b>
LCII: Lokales				22,750	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Lokales</b>		Conditional transfer for Rural Water	Not Started	22,750	0
LCII: Losidok				22,500	0
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Losidok</b>		Conditional transfer for Rural Water	Not Started	22,500	0

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>648,438</b>	<b>13,711</b>
<b>Sector: Works and Transport</b>				<b>305,222</b>	<b>8,125</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>305,222</b>	<b>8,125</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,452</b>	<b>0</b>
LCII: Loroo				7,452	0
Item: 263340 Other grants					
<b>Loroo sub county</b>		Roads Rehabilitation Grant	N/A	7,452	0
			(Not started)		
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>53,000</b>	<b>0</b>
LCII: Achorichor				53,000	0
Item: 321412 Conditional transfers to Road Maintenance					
<b>Construct a level drift at Lomerepus river along Achorichor - Uingeresa road</b>		Roads Rehabilitation Grant	N/A	53,000	0
<b>Output: District Roads Maintenance (URF)</b>				<b>55,600</b>	<b>8,125</b>
LCII: Loroo				55,600	8,125
Item: 242003 Other					
<b>Routine mechanized maintenance of Loroo - Naporokocho 5kms</b>		Roads Rehabilitation Grant	N/A	37,000	0
			(Not started)		
<b>Routine manual maintenance of Lopedot - Kasitot border 6kms</b>		Roads Rehabilitation Grant	N/A	18,600	8,125
			(on going)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>189,170</b>	<b>0</b>
LCII: Abiliyep				189,170	0
Item: 242003 Other					
<b>Mechanical Routine maintenance of Akorikeya Nakipom road 16kms</b>		Roads Rehabilitation Grant	N/A	189,170	0
			(Not started)		
<b>Sector: Education</b>				<b>128,570</b>	<b>1,830</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,570</b>	<b>1,830</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>123,250</b>	<b>0</b>
LCII: Abiliyep				123,250	0
Item: 312104 Other Structures					
<b>Construction of a four unit teachers house at Akorikeya p/s</b>		Conditional Grant to SFG	Not Started	114,350	0

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loro</b>		<i>LCIV: Pokot</i>		<b>648,438</b>	<b>13,711</b>
<b>Completion of payment for Construction of a two unit Teachers house at Lopedot P/S</b>		Conditional Grant to SFG	Not Started	8,900	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,320</b>	<b>1,830</b>
LCII: Abiliyep				2,400	900
Item: 263311 Conditional transfers for Primary Education					
<b>Akorikeya p/s</b>		Conditional Grant to Primary Education	N/A	2,400	900
LCII: Loro				2,920	930
Item: 263311 Conditional transfers for Primary Education					
<b>Loro p/s</b>		Conditional Grant to Primary Education	N/A	2,920	930
<b>Sector: Health</b>				<b>15,425</b>	<b>3,756</b>
<b>LG Function: Primary Healthcare</b>				<b>15,425</b>	<b>3,756</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,425</b>	<b>3,756</b>
LCII: Achorichor				5,142	1,185
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Achorichor HC II</b>		Conditional Grant to PHC - development	N/A	5,142	1,185
LCII: Loro				10,283	2,571
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Loro HC III</b>		Conditional Grant to PHC - development	N/A	10,283	2,571
<b>Sector: Water and Environment</b>				<b>87,325</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,325</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,075</b>	<b>0</b>
LCII: Loro				19,075	0
Item: 312104 Other Structures					
<b>Rehabilitation of 7 boreholes in Loro county</b>		Conditional transfer for Rural Water	Not Started	19,075	0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,250</b>	<b>0</b>
LCII: Abiliyep				45,500	0
Item: 312104 Other Structures					
<b>Drilling of 2 deep boreholes at Abiliyep</b>		Conditional transfer for Rural Water	Not Started	45,500	0
LCII: Achorichor				22,750	0

**Vote: 581** Amudat District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>648,438</b>	<b>13,711</b>
Item: 312104 Other Structures					
<b>Drilling of deep borehole at Achorichor</b>		Conditional transfer for Rural Water	Not Started	22,750	0
<b>Sector: Public Sector Management</b>				<b>111,895</b>	<b>0</b>
<b>LG Function: District and Urban Administration</b>				<b>111,895</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>111,895</b>	<b>0</b>
LCII: Achorichor				59,545	0
Item: 312104 Other Structures					
<b>Construction of a two unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	Not Started	59,545	0
LCII: Loroo				52,350	0
Item: 312104 Other Structures					
<b>Completion of construction of a four unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	Not Started	52,350	0

**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**

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

**Revenue Narrative**

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

**Workplan Performance Reports**

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 581** Amudat District**2015/16 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