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**Vote: 581** Amudat District

**2015/16 Quarter 3**

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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: 5/13/2016

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

**Vote: 581** Amudat District**2015/16 Quarter 3****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	50,528	46%
2a. Discretionary Government Transfers	1,068,217	723,452	68%
2b. Conditional Government Transfers	3,992,951	3,006,980	75%
2c. Other Government Transfers	1,179,544	506,251	43%
3. Local Development Grant	558,206	558,206	100%
4. Donor Funding	453,304	313,131	69%
<b>Total Revenues</b>	<b>7,362,779</b>	<b>5,158,548</b>	<b>70%</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	925,691	651,009	116%	82%	70%
2 Finance	129,009	102,985	101,285	80%	79%	98%
3 Statutory Bodies	340,759	166,728	157,166	49%	46%	94%
4 Production and Marketing	207,916	114,959	82,307	55%	40%	72%
5 Health	1,338,439	1,129,105	930,909	84%	70%	82%
6 Education	1,760,154	1,109,834	655,755	63%	37%	59%
7a Roads and Engineering	1,361,201	752,042	329,244	55%	24%	44%
7b Water	798,641	658,141	177,864	82%	22%	27%
8 Natural Resources	77,186	49,414	36,702	64%	48%	74%
9 Community Based Services	467,528	115,275	111,926	25%	24%	97%
10 Planning	52,059	21,154	21,154	41%	41%	100%
11 Internal Audit	32,100	13,221	13,221	41%	41%	100%
<b>Grand Total</b>	<b>7,362,779</b>	<b>5,158,548</b>	<b>3,268,541</b>	<b>70%</b>	<b>44%</b>	<b>63%</b>
	<i>Wage Rec't:</i>	1,779,531	787,854	44%	44%	100%
	<i>Non Wage Rec't:</i>	2,551,979	1,479,599	58%	53%	92%
	<i>Domestic Dev't</i>	2,577,965	2,577,964	100%	32%	32%
	<i>Donor Dev't</i>	453,304	313,131	69%	66%	95%

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

The District has cumulatively received shs. 5,158,548,000 representing 70% of the approved annual estimates of 7,362,779,000 and this receipts were mainly from locally raised revenues which by end of March had received 50,528,000 representing 46% of the approved local revenue estimates of 110,558,000 and there was under performance below the approved estimates in local revenue because the District did not receive 35% remittances from the sub counties and revenues from tenders are no longer levied. The District has also received discretionary government transfers amounting to 723,452,000 representing 68% of the approved discretionary transfers and this was mainly because the government did not release all the discretionary transfers by end of the quarter as expected. There were conditional government transfers received amounting to 3,006,980,000 representing 75% of the approved conditional government transfers and the district did not receive

**Summary: Overview of Revenues and Expenditures**

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all the approved conditional government transfer mainly because not all the funds were disbursed by the central government but development grants like SFG, PHC development, DWSCG to a tune of 100%. Local development grants amounting to 558,206,000 was received and this represented 100% of the approved local development grant budget. There were also other government transfers amounting to 1,506,251,000 representing 43% of the approved budget and finally the district has cummulative received donor funds amounting to 313,131,000 representing 69% of the approved donor funds. The above is the cumulative receipts of the district amounting to 5,158,548,000. The District has Disbursed all the 5,158,548,000 it received cumulatively to all the departments for activity implementation and by end of March the district collectively had spent 3,268,541,000 and there was an unspent balances of 1,890,007,000 as this funds could not be spent by end of Marchr as this were funds for development construction works in the departments of Roads, water , Health, Production, Education for Drilling of boreholes, construction of OPD in Katabok HC II, Construction of twin health staff house in Katabok HC II, Construction of teachers houses in Akorikeya, Nabiokotom and Lokales p/s and this unspent balance was mainly as a result of the delay by contractors starting work late however much contracts were in December but all works are currently on going and will be complete bu end of quarter four.

**Vote: 581** Amudat District**2015/16 Quarter 3****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>50,528</b>	<b>46%</b>
Tenders	25,700	2,300	9%
Local Service Tax	24,278	3,305	14%
Market/Gate Charges	37,358	85	0%
Other Fees and Charges		17,691	
Other licences	23,222	27,147	117%
<b>2a. Discretionary Government Transfers</b>	<b>1,068,217</b>	<b>723,452</b>	<b>68%</b>
Hard to reach allowances	246,233	184,675	75%
Urban Unconditional Grant - Non Wage	49,513	35,787	72%
Urban Equalisation Grant	16,798	16,798	100%
Transfer of District Unconditional Grant - Wage	339,281	234,909	69%
District Equalisation Grant	36,768	36,768	100%
District Unconditional Grant - Non Wage	253,076	184,515	73%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	30,000	29%
<b>2b. Conditional Government Transfers</b>	<b>3,992,951</b>	<b>3,006,980</b>	<b>75%</b>
Conditional transfers to Production and Marketing	113,916	85,437	75%
Conditional transfers to DSC Operational Costs	6,379	4,785	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	37,691	17,471	46%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	43,008	75%
Conditional transfer for Rural Water	641,641	641,641	100%
Conditional transfers to School Inspection Grant	11,370	8,527	75%
Conditional Grant to SFG	587,620	587,620	100%
Conditional Grant to Primary Salaries	683,991	234,909	34%
Conditional Grant to Secondary Salaries	91,832	50,526	55%
Conditional Grant to PHC- Non wage	76,979	57,734	75%
Conditional Grant to PHC Salaries	444,880	226,910	51%
Conditional Grant to Primary Education	39,962	26,640	67%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	36,349	75%
Conditional Grant to Secondary Education	33,876	22,584	67%
Conditional Grant to Women Youth and Disability Grant	4,936	3,702	75%
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,028	75%
Roads Rehabilitation Grant	482,170	482,170	100%
Conditional Grant to Agric. Ext Salaries	93,000	10,599	11%
Conditional Grant to PAF monitoring	41,368	31,026	75%
Conditional Grant to PHC - development	254,761	254,761	100%
Conditional Grant to Functional Adult Lit	5,411	4,059	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional transfers to Special Grant for PWDs	10,305	7,729	75%
Conditional Grant to NGO Hospitals	201,683	151,262	75%
<b>2c. Other Government Transfers</b>	<b>1,179,544</b>	<b>506,251</b>	<b>43%</b>
Youth Livelihood Programme	329,827	5,541	2%
PLE		1,761	
NUSAF II		245,898	
Health - Giggers		10,973	

**Vote: 581** Amudat District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District community Roads	849,717	240,838	28%
Amudat Elections		1,240	
<b>3. Local Development Grant</b>	<b>558,206</b>	<b>558,206</b>	<b>100%</b>
LGMSD (Former LGDP)	558,206	558,206	100%
<b>4. Donor Funding</b>	<b>453,304</b>	<b>313,131</b>	<b>69%</b>
GAVI		31,881	
GIZ		18,758	
Ministry of Health		56,731	
NTD		21,809	
Uganda Aids Commission		29,978	
Donor Funding- UNICEF	453,304	153,975	34%
<b>Total Revenues</b>	<b>7,362,779</b>	<b>5,158,548</b>	<b>70%</b>

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

Receipts during the quarter amounted to shs. 25,666,528 reflecting 23.22% of the annual estimates. There was under performance in this area mainly because the district did not Collect any revenues from Tenders and Gate charges as local revenue collection was contracted out to private contractors and the 35% remittances from all the lower councils was not received from all lower local councils

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

Receipts during the quarter amounted to shs. 2,042,285.730 billion reflecting 30% of the reflected annual estimates. This included salaries, PHC non wage, SFG development, LGMSD and other development grants as at end of the quarter all the funds were received from central government and other governments as we expected to receive 25% of the planned budget and this was received, the District has received 100% of the expected development grant from central government hence the over performance in the quarter

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

Receipts during the quarter amounted to shs. 61,822,500 reflecting 54.55% of the reflected quarterly estimates. This were grants mainly from GIZ, GAVI, MoH and there was under performance because no funds were received from other usual donors like UNICEF to support donor funded activities in the departments of Health, Education, Water and Community Based Services

**Vote: 581** Amudat District**2015/16 Quarter 3****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	473,340	137%	86,194	85,916	100%
Conditional Grant to PAF monitoring	34,118	31,026	91%	8,530	10,342	121%
Locally Raised Revenues	6,674	5,454	82%	1,668	2,062	124%
Other Transfers from Central Government		247,138		0	1,240	
Multi-Sectoral Transfers to LLGs	44,363	32,199	73%	11,084	15,243	138%
District Unconditional Grant - Non Wage	44,178	58,455	132%	11,045	24,006	217%
Transfer of District Unconditional Grant - Wage	178,536	95,176	53%	44,634	31,725	71%
Hard to reach allowances	36,935	3,893	11%	9,234	1,298	14%
<i>Development Revenues</i>	452,983	452,351	100%	113,246	203,918	180%
LGMSD (Former LGDP)	391,642	391,010	100%	97,911	170,154	174%
Multi-Sectoral Transfers to LLGs	24,573	24,572	100%	6,143	24,572	400%
District Equalisation Grant	36,768	36,768	100%	9,192	9,192	100%
<b>Total Revenues</b>	<b>797,787</b>	<b>925,691</b>	<b>116%</b>	<b>199,440</b>	<b>289,834</b>	<b>145%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	344,804	468,460	136%	86,201	81,086	94%
Wage	178,536	95,176	53%	44,634	31,725	71%
Non Wage	166,268	373,285	225%	41,567	49,361	119%
<i>Development Expenditure</i>	452,983	182,548	40%	113,239	34,488	30%
Domestic Development	452,983	182,548	40%	113,239	34,488	30%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>797,787</b>	<b>651,009</b>	<b>82%</b>	<b>199,440</b>	<b>115,574</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,880	1%			
<i>Development Balances</i>		269,802	60%			
Domestic Development		269,802	60%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>274,682</b>	<b>34%</b>			

The Department has received a total of shs. 925,691,000 cumulatively representing 116% of the annual approved plan and particularly in quarter 3 it received shs. 289,834,000 representing 145% of the quarterly approved budget and this is mainly because the District received all the remaining balance of LGMSD grant meant for implementation of development projects and the department has cummulative spent 651,009,000 thus the unspent balance of 274,682,000 meant for the completion of four unit teachers house in Achorichor p/s, Construction of two unit teachers house at Achorichor p/s, Fencing of District Administration block, Supply of office furniture for development and the recurrent expenditure of 4,880,000 is mainly meant to conduct LGMSD and PAF monitoring but all works are currently on going and will be complete before end of quarter four

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

The unspent balances are mainly because of the delays by contractors to start work late however much contracts were signed in December but all works are currently on going and will be complete by end of quarter four.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1281 Local Police and Prisons</b>		
No. of monitoring visits conducted	4	3
No. of monitoring reports generated	4	3
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 (PRDP)	4	3
No. of monitoring reports generated (PRDP)	4	3
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>651,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>797,787</b>	<b>651,009</b>

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), CAO and Accountant facilitated for data capture at MoPS, Payment of hardship allowances to sub county administration staff (3 SAS), CAO facilitated to attend Audit entry meeting in soroti at OAG, CAO facilitated to attend annual budget conference at OPM, Disturbance allowance paid to CAO, CAO facilitated to attend CAOs quarterly meetings, Food distribution done, CAO facilitated to travel for his handover, CAO facilitated to attend various meetings in Kampala, Moroto etc, CAO facilitated to attend JARD meeting, CAO facilitated to attend quarterly meetings of CAOs, Motor vehicle serviced Human resource officer facilitated to process salary at MoPS, Pay change forms submitted to Ministry of Public service, Human resource, CAO and Accountant facilitated for data capture at MoPS, LGMSD quarterly monitoring conducted with monitoring report in place, PRDP quarter two technical monitoring conducted with report in place, PRDP quarter two progress report submitted to OPM

**Vote: 581** Amudat District**2015/16 Quarter 3****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	102,985	80%	32,252	35,956	111%
Conditional Grant to PAF monitoring	1,680	0	0%	420	0	0%
Locally Raised Revenues	5,184	2,907	56%	1,296	1,907	147%
Multi-Sectoral Transfers to LLGs	31,500	21,619	69%	7,875	10,299	131%
District Unconditional Grant - Non Wage	37,898	27,199	72%	9,475	6,663	70%
Transfer of District Unconditional Grant - Wage	52,747	48,391	92%	13,187	16,130	122%
Hard to reach allowances		2,868		0	956	
<b>Total Revenues</b>	<b>129,009</b>	<b>102,985</b>	<b>80%</b>	<b>32,252</b>	<b>35,956</b>	<b>111%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	129,009	101,285	79%	32,252	35,817	111%
Wage	52,747	48,391	92%	13,187	16,130	122%
Non Wage	76,262	52,893	69%	19,066	19,687	103%
<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>101,285</b>	<b>79%</b>	<b>32,252</b>	<b>35,817</b>	<b>111%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,700	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,700</b>	<b>1%</b>			

The Department has received a total of shs. 102,985,000 cumulatively representing 80% of the annual approved plan and particularly in quarter 3 it received shs.35,956,000 representing 111% of the quarterly approved budget and the department in the has spent 101,285,000 cummulatively thus the unspent balance of 1,700,000 as recurrent balance is meant for departmental monthly operations. The department over performed because of the multisectoral expenditure of the Lower Local Governments

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

The funds in the account are to cater for weekly facilitation of district cashier to travel to the bank in mbale to transact business with the bank for the District

**(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: 1481 Financial Management and Accountability(LG)**



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of Other Local Revenue Collections	44240000	22620000
Date of Approval of the Annual Workplan to the Council	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9
Date for submitting the Annual Performance Report	30/8	30/8
Value of LG service tax collection	7280000	270000
<b>Function Cost (UShs '000)</b>	<b>129,009</b>	<b>101,285</b>
<b>Cost of Workplan (UShs '000):</b>	<b>129,009</b>	<b>101,285</b>

13 finance staff Salaries paid in the quarter, 45 books of accounts purchased, 3 Monthly Staff meeting reports generated after the montly meetings have been held at District, 3 Monthly notices placed on notice boards, Revenues and expenditures for the quarter publicised and displayed, Monthly expenditure reports generated and submitted, CFO facilitated three times for Consultation with MoFPED with consultation rports in place, 1 Motor vehicle and 1 Motorcycle serviced and repaired, Final accounts prepared and submitted to OAG

**Vote: 581** Amudat District**2015/16 Quarter 3****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	166,728	49%	85,190	37,072	44%
Conditional transfers to Contracts Committee/DSC/PA	57,343	43,008	75%	14,336	14,336	100%
Conditional transfers to DSC Operational Costs	6,379	4,785	75%	1,595	1,595	100%
Conditional transfers to Councillors allowances and E	37,691	17,471	46%	9,423	5,700	60%
Locally Raised Revenues	32,800	6,017	18%	8,200	17	0%
Multi-Sectoral Transfers to LLGs	36,000	16,424	46%	9,000	4,504	50%
District Unconditional Grant - Non Wage	44,000	49,023	111%	11,000	10,920	99%
Conditional Grant to DSC Chairs' Salaries	24,336	0	0%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG ele	102,211	30,000	29%	25,553	0	0%
<b>Total Revenues</b>	<b>340,759</b>	<b>166,728</b>	<b>49%</b>	<b>85,190</b>	<b>37,072</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	340,759	157,166	46%	85,190	27,895	33%
Wage	126,547	30,000	24%	31,637	0	0%
Non Wage	214,212	127,166	59%	53,553	27,895	52%
<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>157,166</b>	<b>46%</b>	<b>85,190</b>	<b>27,895</b>	<b>33%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,563	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,563</b>	<b>3%</b>			

The Department has received a total of shs. 166,728,000 cumulatively representing 49% of the annual approved plan and particularly in quarter 3 it received shs. 37,072,000 representing 44% of the quarterly approved budget. The department has cumulatively spent 157,166,000 representing 46% of the approved annual expenditure and the department has not realised the expected 75% of the approved budget in quarter because of the low local revenue base. There is a balance of 9,563,000 representing 3% of the funds received cumulatively and this is meant for payment of survey of Sub county land land

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

These funds are meant for survey of Amudat sub county land but contractor has signed the contract agreement but no work has yet been done

**(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 3****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	2
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 (US\$ '000)</b>	<b>340,759</b>	<b>157,166</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>340,759</b>	<b>157,166</b>

One council meeting conducted, Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, Salaries and gratitude paid to all elected District councillors for 3 month, Mobilisation of women for surgical operation in moroto referral hospital done, Food distribution exercise overseen by District chairperson, Livestock vaccination monitoring conducted by District chairperson, Two DSC meetings conducted with minutes in place

**Vote: 581** Amudat District**2015/16 Quarter 3****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	96,201	46%	51,979	39,243	75%
Conditional Grant to Agric. Ext Salaries	93,000	10,599	11%	23,250	10,599	46%
Conditional transfers to Production and Marketing	113,916	85,437	75%	28,479	28,479	100%
Locally Raised Revenues	1,000	165	17%	250	165	66%
<i>Development Revenues</i>		18,758		0	18,758	
Donor Funding		18,758		0	18,758	
<b>Total Revenues</b>	<b>207,916</b>	<b>114,959</b>	<b>55%</b>	<b>51,979</b>	<b>58,001</b>	<b>112%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	207,916	64,049	31%	51,979	32,059	62%
Wage	93,000	10,599	11%	23,250	10,599	46%
Non Wage	114,916	53,450	47%	28,729	21,460	75%
<i>Development Expenditure</i>	0	18,258		0	18,258	
Domestic Development	0	0		0	0	
Donor Development	0	18,258		0	18,258	
<b>Total Expenditure</b>	<b>207,916</b>	<b>82,307</b>	<b>40%</b>	<b>51,979</b>	<b>50,317</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		32,152	15%			
<i>Development Balances</i>		500				
Domestic Development		0				
Donor Development		500				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,651</b>	<b>16%</b>			

The Department has received a total of shs 114,959,000 cumulatively representing 55% of the annual approved budget and particularly in quarter 3 it received shs. 58,001,000 representing 112% of the quarterly approved budget and there is over performance because the District has received all its development grant under prdp to a tune of 100% . The department in the quarter spent 82,307,000 and therefore the Unspent balance of 32,651,000 is to cater or the construction of two slaughter slabs in Loroo and Karita sub counties and construction of Cattle crusg at Akorikeya village and all the works are on going.

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

The unspent balance are for the construction of two slaughter slabs in Loroo and Karita sub counties and construction of Cattle crusg at Akorikeya village and all the works are on going.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	60000	15493
No of livestock by types using dips constructed	60000	97514
No. of livestock by type undertaken in the slaughter slabs	3	3
<i>Function Cost (UShs '000)</i>	207,916	82,307

**Vote: 581** Amudat District

**2015/16 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 0183 District Commercial Services</i></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>82,307</b>

Salaries paid to 1 Agric extension staff for 3 months, Monitoring and evaluation on quality assurance done with a report in place, Quarter two performance report to submitted MAAIF, Sub county based kraal sensitization meetings for electronic branding conducted with reports in place, Identification of beneficiaries for community empowerment done in all the sub counties, Bank charges paid

**Vote: 581** Amudat District**2015/16 Quarter 3****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	549,605	67%	204,181	180,738	89%
Conditional Grant to PHC Salaries	444,880	226,910	51%	111,220	75,637	68%
Conditional Grant to PHC- Non wage	76,979	57,734	75%	19,245	19,245	100%
Conditional Grant to NGO Hospitals	201,683	151,262	75%	50,421	50,421	100%
Locally Raised Revenues	1,000	1,343	134%	250	1,343	537%
Other Transfers from Central Government		10,973		0	0	
Multi-Sectoral Transfers to LLGs		3,419		0	1,439	
District Unconditional Grant - Non Wage	6,000	0	0%	1,500	0	0%
Hard to reach allowances	86,182	97,963	114%	21,545	32,654	152%
<i>Development Revenues</i>	521,715	579,500	111%	130,429	250,180	192%
Conditional Grant to PHC - development	254,761	254,761	100%	63,690	138,241	217%
Donor Funding	185,482	243,267	131%	46,371	43,065	93%
Multi-Sectoral Transfers to LLGs	81,472	81,472	100%	20,368	68,874	338%
<b>Total Revenues</b>	<b>1,338,439</b>	<b>1,129,105</b>	<b>84%</b>	<b>334,610</b>	<b>430,918</b>	<b>129%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	816,724	541,992	66%	204,181	182,190	89%
Wage	444,880	226,910	51%	111,220	75,637	68%
Non Wage	371,844	315,082	85%	92,961	106,553	115%
<i>Development Expenditure</i>	521,715	388,917	75%	130,429	192,042	147%
Domestic Development	336,233	159,280	47%	84,058	155,128	185%
Donor Development	185,482	229,637	124%	46,371	36,914	80%
<b>Total Expenditure</b>	<b>1,338,439</b>	<b>930,909</b>	<b>70%</b>	<b>334,610</b>	<b>374,232</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,612	1%			
<i>Development Balances</i>		190,583	37%			
Domestic Development		176,953	53%			
Donor Development		13,631	7%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>198,196</b>	<b>15%</b>			

The Department has received a total of shs.1,129,105,000 cumulatively representing 84% of the annual approved plan and particularly in quarter 3 it received shs. 430,918,000 representing 129% of the quarterly approved budget as funds were received from WHO to implement trainings and polio immunisations and 100% of the PHC development grant has been released and the department has spent 930,909,000 cumulatively and thus the unspent balance of 198,196,000 has been carried forward for payment of construction of the OPD in Katabok HC II, Staff house construction in Katabok HC II. The Contractors delayed to start work however much contract agreements were signed in December but all works are currently on going and will be complete before end of quarter four. The department has realised 84% of the approved budget in quarter because MoH released funds for carrying out Polio round two immunisation exercise and PHC development grants have been released to a tune of 100%

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

There were delays by contractors to start work but all works are on going as the construction of the OPD in Katabok HC II, Staff house construction in Katabok HC II will be complete before end of quarter four

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
<b>Function: 0881 Primary Healthcare</b>		
Number of outpatients that visited the NGO Basic health facilities	35120	14398
Number of inpatients that visited the NGO Basic health facilities	14280	5740
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	424
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800	1804
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	21421
Number of inpatients that visited the Govt. health facilities.	43000	13967
No. and proportion of deliveries conducted in the Govt. health facilities	1890	413
%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	5011
No of staff houses constructed (PRDP)	2	2
No of OPD and other wards constructed (PRDP)	1	0
<b>Function Cost (UShs '000)</b>	<b>1,338,439</b>	<b>930,909</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,338,439</b>	<b>930,909</b>

All 54staff the Lower health units paid hardship allowances, All 54 Health workers and support staff salaries paid., 3 VHT monthly meeting reports generated, DHOs duty facilitation paid, Support supervision of Lower Hus conducted with reports in place, Sub county micro planning and training on polio conducted, Polio implementation monitoring conducted, District coordination meetings on polio immunisation conducted, Cold chain maintenance done, Mentorship of health workers done, Motor vehicle repaired, Bank charges paid, , Support supervision during integrated outreaches conducted with a report in place, Implementation of integrated outreaches conducted

**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	437,203	43%	221,525	153,074	69%
Conditional Grant to Primary Salaries	683,991	234,909	34%	170,998	78,303	46%
Conditional Grant to Secondary Salaries	91,832	50,526	55%	22,958	16,842	73%
Conditional Grant to Primary Education	39,962	26,640	67%	9,991	13,321	133%
Conditional Grant to Secondary Education	33,876	22,584	67%	8,469	11,292	133%
Conditional transfers to School Inspection Grant	11,370	8,527	75%	2,842	2,842	100%
Locally Raised Revenues	3,000	3,009	100%	750	3,009	401%
Other Transfers from Central Government		1,761		0	0	
District Unconditional Grant - Non Wage	12,000	6,851	57%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	10,070	8,307	82%	2,517	2,769	110%
Hard to reach allowances	123,117	74,087	60%	0	24,696	
<i>Development Revenues</i>	750,937	672,631	90%	187,734	362,360	193%
Conditional Grant to SFG	587,620	587,620	100%	146,905	318,861	217%
Donor Funding	86,000	7,062	8%	21,500	0	0%
Multi-Sectoral Transfers to LLGs	77,316	77,948	101%	19,329	43,499	225%
<b>Total Revenues</b>	<b>1,760,154</b>	<b>1,109,834</b>	<b>63%</b>	<b>409,259</b>	<b>515,434</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,009,218	436,903	43%	243,025	152,954	63%
Wage	785,893	293,743	37%	187,194	97,914	52%
Non Wage	223,324	143,161	64%	55,831	55,040	99%
<i>Development Expenditure</i>	750,937	218,852	29%	166,234	168,592	101%
Domestic Development	664,937	211,790	32%	166,234	161,530	97%
Donor Development	86,000	7,062	8%	0	7,062	
<b>Total Expenditure</b>	<b>1,760,154</b>	<b>655,755</b>	<b>37%</b>	<b>409,259</b>	<b>321,546</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		299	0%			
<i>Development Balances</i>		453,779	60%			
Domestic Development		453,779	68%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>454,079</b>	<b>26%</b>			

The Department has received a total of shs. 1,109,834,000 cumulatively representing 63% of the annual approved plan and particularly in quarter 3 it received shs. 515,434,000 representing 126% of the quarterly approved budget and there was over performance because the all SFG grants was released and the department has spent 655,755,000 cumulatively and thus the unspent balance of 454,079,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as the contractors started work late but construction works are on going as construction of a four unit teachers in Akorikeya and Construction of a four unit teachers house in Nabokotom, construction of a twin Teachers house in Lokales and construction of a two classroom block in Katabok P/S

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

The unspent balances is to cater for construction of a four unit teachers in Akorikeya and Construction of a four unit teachers house in Nabokotom, construction of a twin Teachers house in Lokales and construction of a two classroom block in Katabok P/S

**(ii) Highlights of Physical Performance**



**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teacher houses constructed	2	2
No. of teacher houses constructed (PRDP)	2	2
No. of primary schools receiving furniture	216	0
No. of Students passing in grade one	30	1
No. of pupils sitting PLE	274	274
No. of classrooms constructed in UPE	2	2
No. of teachers paid salaries	107	107
No. of qualified primary teachers	107	107
No. of School management committees trained (PRDP)	12	12
No. of pupils enrolled in UPE	4681	4681
No. of student drop-outs	34	18
<b>Function Cost (UShs '000)</b>	<b>1,512,007</b>	<b>547,425</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	27	27
No. of students passing O level	48	51
No. of students sitting O level	57	0
No. of students enrolled in USE	4316	351
<b>Function Cost (UShs '000)</b>	<b>125,708</b>	<b>70,211</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	12	12
No. of secondary schools inspected in quarter	1	1
No. of inspection reports provided to Council	4	3
<b>Function Cost (UShs '000)</b>	<b>122,440</b>	<b>38,119</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,760,154</b>	<b>655,755</b>

Salaries paid to SIS for 3 months, Teachers end of year meeting and beginning of term planning meeting held, Motor vehicle repaired and serviced, 1 Go back to school campaign outreaches reports generated, 1 Go back to school campaign preparatory and review meeting report generated, Quarter 1 progress report submitted to MoES,

**Vote: 581** Amudat District**2015/16 Quarter 3****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	269,872	31%	219,758	93,580	43%
Locally Raised Revenues		3,828		0	3,828	
Other Transfers from Central Government	849,717	240,838	28%	212,429	81,350	38%
Transfer of District Unconditional Grant - Wage	29,314	25,205	86%	7,329	8,402	115%
<i>Development Revenues</i>	482,170	482,170	100%	120,543	261,641	217%
Roads Rehabilitation Grant	482,170	482,170	100%	120,543	261,641	217%
<b>Total Revenues</b>	<b>1,361,201</b>	<b>752,042</b>	<b>55%</b>	<b>340,300</b>	<b>355,221</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	879,031	222,670	25%	219,758	71,699	33%
Wage	29,314	25,205	86%	7,329	8,402	115%
Non Wage	849,717	197,465	23%	212,429	63,297	30%
<i>Development Expenditure</i>	482,170	106,574	22%	120,543	78,355	65%
Domestic Development	482,170	106,574	22%	120,543	78,355	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,361,201</b>	<b>329,244</b>	<b>24%</b>	<b>340,300</b>	<b>150,054</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		47,202	5%			
<i>Development Balances</i>		375,596	78%			
Domestic Development		375,596	78%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>422,798</b>	<b>31%</b>			

The Department has received a total of shs.752,042,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 3 it received shs.355,221,000 representing 104% of the quarterly approved budget and the department has spent 329,244,000 cumulatively thus the unspent balance of 422,798,000 has been carried forward for payment of periodic and routine road maintenance under road fund and works on the following roads are currently on going, Routine maintenance of Loroo - Naporokochaon going - Kenya border road 5km, Routine maintenance of Abongae - Kenya border road 16kms and the balance in the account for those on going activities

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

The works on the following roads are currently on going, Routine maintenance of Loroo - Naporokochaon going - Kenya border road 5km, Routine maintenance of Abongae - Kenya border road 16kms and the balance in the account for those on going activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
Length in Km of District roads routinely maintained	33	22
Lengths in km of community access roads maintained	34	34
<b>Function Cost (UShs '000)</b>	<b>1,361,201</b>	<b>329,244</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>

**Vote: 581** Amudat District

**2015/16 Quarter 3**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>1,361,201</b>	<b>329,244</b>

Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 3 months, Monitoring of implementation of road works under force account conducted with a report in place, Verification of road works in the district conducted by the District internal auditor, Quarter two progress report submitted to UNRA, General purpose committee monitoring conducted with report in place, Roads committee monitoring conducted with one monitoring report in place, Office operations conducted monthly, Tyres for tipper lorry, Grader, pick up and motorcycle purchased, Tipper lorry and pick up serviced, Routine maintenance of Loroo - Naporokochaon going - Kenya border road 5km, Routine maintenance of Abongae - Kenya border road 16kms

**Vote: 581** Amudat District**2015/16 Quarter 3****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	16,500	75%	5,500	5,500	100%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
<i>Development Revenues</i>	776,641	641,641	83%	194,160	348,175	179%
Conditional transfer for Rural Water	641,641	641,641	100%	160,410	348,175	217%
Donor Funding	135,000	0	0%	33,750	0	0%
<b>Total Revenues</b>	<b>798,641</b>	<b>658,141</b>	<b>82%</b>	<b>199,660</b>	<b>353,675</b>	<b>177%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	22,000	15,492	70%	5,500	4,528	82%
Wage	0	0		0	0	
Non Wage	22,000	15,492	70%	5,500	4,528	82%
<i>Development Expenditure</i>	776,642	162,372	21%	194,160	42,588	22%
Domestic Development	641,642	162,372	25%	160,410	42,588	27%
Donor Development	135,000	0	0%	33,750	0	0%
<b>Total Expenditure</b>	<b>798,642</b>	<b>177,864</b>	<b>22%</b>	<b>199,660</b>	<b>47,116</b>	<b>24%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,008	5%			
<i>Development Balances</i>		479,269	62%			
Domestic Development		479,269	75%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>480,277</b>	<b>60%</b>			

The Department has received a total of shs. 658,141,000 cumulatively representing 82% of the annual approved plan and particularly in quarter 3 it received shs. 353,675,000 representing 177% of the quarterly approved budget and there is over performance because the department has received all its grants for the FY from DWSCG and the department has cumulatively spent 177,864,000 thus the unspent balance of 480,277,000 has been carried forward for payment of drilling of 24 boreholes. There were delays in the contractors starting drilling but it is currently on going and will be complete before end of quarter four. The department has realised the expected over 75% of the approved budget in quarter because all for the three quarters have been released to the district from central government being the main funder

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

The unspent balance is mainly for drilling of 24 boreholes and the drilling is currently on going

**(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 3****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	3
No. of deep boreholes drilled (hand pump, motorised)	6	0
No. of deep boreholes rehabilitated	20	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9
No. of sources tested for water quality	15	15
No. of supervision visits during and after construction	25	3
No. of water points tested for quality	15	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water user committees formed.	12	12
No. Of Water User Committee members trained	108	108
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0
<b>Function Cost (US\$ '000)</b>	<b>798,642</b>	<b>177,864</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>798,642</b>	<b>177,864</b>

Salaries paid to DW0, Quarter two progress reports submitted to MoWES, Quarterly data collection and update done, Design of mini solar powered piped water system for twon council carried out, Mini solar piped water system at Klas boys p/s repaired, Triggering, follow up and review process of 12 villages in AmudatS/C on hygiene and sanitation conducted, Community sensitization on the six critical conditions conducted with a report in place

**Vote: 581** Amudat District**2015/16 Quarter 3****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	49,414	64%	19,296	17,560	91%
Conditional Grant to District Natural Res. - Wetlands (	48,466	36,349	75%	12,116	12,116	100%
Locally Raised Revenues	1,000	33	3%	250	33	13%
Multi-Sectoral Transfers to LLGs	8,150	3,100	38%	2,038	2,100	103%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	11,570	9,932	86%	2,893	3,311	114%
<b>Total Revenues</b>	<b>77,186</b>	<b>49,414</b>	<b>64%</b>	<b>19,296</b>	<b>17,560</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,186	36,702	48%	19,296	5,522	29%
Wage	11,570	9,932	86%	2,893	3,311	114%
Non Wage	65,616	26,770	41%	16,404	2,211	13%
<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>36,702</b>	<b>48%</b>	<b>19,296</b>	<b>5,522</b>	<b>29%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,712	16%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,712</b>	<b>16%</b>			

The Department has received a total of shs. 49,414,000 cumulatively representing 64% of the annual approved plan and particularly in quarter 3 it received shs. 17,560,000 representing 91% of the quarterly approved budget and the department has cumulatively spent 36,702,000 thus the unspent balance of 12,713,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

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

The funds could not be carried out mainly because most of the planned activities will be implemented in quarter four when development works have started to monitor environmental compliance and train environmental committees.

**(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	2
<b>Function Cost (UShs '000)</b>	<b>77,186</b>	<b>36,702</b>
<b>Cost of Workplan (UShs '000):</b>	<b>77,186</b>	<b>36,702</b>

***Workplan 8: Natural Resources***

Salaries paid for Environment officer, Bank charges paid. There were no activities implemented as planned mainly because the only staff in the department is on study leave and the caretaker officer was still being inducted but activities will be implemented in quarter four

**Vote: 581** Amudat District**2015/16 Quarter 3****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	71,231	17%	105,177	26,707	25%
Conditional Grant to Functional Adult Lit	5,411	4,059	75%	1,353	1,353	100%
Conditional Grant to Community Devt Assistants Non	1,371	1,028	75%	343	343	100%
Conditional Grant to Women Youth and Disability Gr	4,936	3,702	75%	1,234	1,234	100%
Conditional transfers to Special Grant for PWDs	10,305	7,729	75%	2,576	2,576	100%
Locally Raised Revenues	2,000	28	1%	500	28	6%
Other Transfers from Central Government	329,827	5,541	2%	82,457	5,541	7%
Multi-Sectoral Transfers to LLGs	12,500	4,200	34%	3,125	650	21%
District Unconditional Grant - Non Wage	8,000	0	0%	2,000	0	0%
Transfer of District Unconditional Grant - Wage	46,356	39,079	84%	11,589	13,026	112%
Hard to reach allowances		5,863		0	1,954	
<i>Development Revenues</i>	46,822	44,044	94%	11,706	0	0%
Donor Funding	46,822	44,044	94%	11,706	0	0%
<b>Total Revenues</b>	<b>467,528</b>	<b>115,275</b>	<b>25%</b>	<b>116,883</b>	<b>26,707</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	420,706	67,882	16%	105,176	28,233	27%
Wage	46,356	39,079	84%	11,589	13,026	112%
Non Wage	374,350	28,803	8%	93,588	15,207	16%
<i>Development Expenditure</i>	46,822	44,044	94%	11,706	4,939	42%
Domestic Development	0	0		0	0	
Donor Development	46,822	44,044	94%	11,706	4,939	42%
<b>Total Expenditure</b>	<b>467,528</b>	<b>111,926</b>	<b>24%</b>	<b>116,882</b>	<b>33,172</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,348	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>3,348</b>	<b>1%</b>			

The Department has received a total of shs. 115,275,000 cumulatively representing 25% of the annual approved plan and particularly in quarter 3 it received shs.26,707,000 representing 23% of the quarterly approved budget but there is under performance because the department has not received any more funding under the YLP programme as planned and the department has cummulatively spent 111,926,000 thus the unspent balance of 3,348,000 is to cater for the support to CDD groups monitoing under the LGMSD programme

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

The funds are support to CDD groups monitoing under the LGMSD programme

**(ii) Highlights of Physical Performance**

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



**Vote: 581** Amudat District**2015/16 Quarter 3****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	83
<b>Function Cost (UShs '000)</b>	<b>467,528</b>	<b>111,926</b>
<b>Cost of Workplan (UShs '000):</b>	<b>467,528</b>	<b>111,926</b>

9 staff paid salaries for 3 months, Mobilizations and sensitizations for youth councils conducted., Monitoring of YLP activities by youth councillors conducted, Training of SAC, YPMCs on YLP business conducted with a training report in place, Technical monitoring and supervision of YLP projects in the sub counties conducted with report in place, Mobilization of women groups on IGAs conducted, Monitoring of PWD ongoing activities conducted with report in place, Stationery purchased, Honoraria of FAL instructors paid, FAL review meeting conducted with all CDOs and FAL instructors, Capacity of the National and Local governments to implement the OVC Policy and Planning for OVC strengthening done

**Vote: 581** Amudat District**2015/16 Quarter 3****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	21,154	41%	13,015	5,667	44%
Conditional Grant to PAF monitoring	4,170	0	0%	1,043	0	0%
Locally Raised Revenues	7,700	1,000	13%	1,925	0	0%
District Unconditional Grant - Non Wage	29,500	11,336	38%	7,375	2,728	37%
Transfer of District Unconditional Grant - Wage	10,689	8,818	82%	2,672	2,939	110%
<b>Total Revenues</b>	<b>52,059</b>	<b>21,154</b>	<b>41%</b>	<b>13,015</b>	<b>5,667</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	52,058	21,154	41%	13,015	5,667	44%
Wage	10,689	8,818	83%	2,672	2,939	110%
Non Wage	41,370	12,336	30%	10,342	2,728	26%
<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>21,154</b>	<b>41%</b>	<b>13,015</b>	<b>5,667</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has received a total of shs.21,154,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 3 it received shs. 5,667,000 representing 44% of the quarterly approved budget and the department has cumulatively spent 21,154,000 . There is under performance because the department is not disbursed grants to implement any planned activities bur only facilitated to submit quarterly performance reports

*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	9
No of minutes of Council meetings with relevant resolutions	4	4
<b>Function Cost (UShs '000)</b>	<b>52,058</b>	<b>21,154</b>
<b>Cost of Workplan (UShs '000):</b>	<b>52,058</b>	<b>21,154</b>

3 monthly salaries paid for District planner for three months, Quarter two progress report prepared and submitted to MoFPED, PRDP progress report submitted to OPM, Draft 2016/17 budget estimates prepared and submitted to MoFPED. The department does not receive funds for the implementation of its routine activities like monitoring and supervision and yet it is the mandate of the department the lack of funds has brought about the under performance and non implementation of activities by the department.

**Vote: 581** Amudat District**2015/16 Quarter 3****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	13,221	41%	8,025	3,730	46%
Conditional Grant to PAF monitoring	1,400	0	0%	350	0	0%
Locally Raised Revenues	2,700	1,500	56%	675	1,500	222%
Multi-Sectoral Transfers to LLGs	2,000	1,070	54%	500	1,070	214%
District Unconditional Grant - Non Wage	26,000	10,651	41%	6,500	1,160	18%
<b>Total Revenues</b>	<b>32,100</b>	<b>13,221</b>	<b>41%</b>	<b>8,025</b>	<b>3,730</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	32,100	13,221	41%	8,025	3,730	46%
Wage	0	0		0	0	
Non Wage	32,100	13,221	41%	8,025	3,730	46%
<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>13,221</b>	<b>41%</b>	<b>8,025</b>	<b>3,730</b>	<b>46%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Department has received a total of shs.13,221,000 cummulativey representing 41% of the annual approved budget and particularly in quarter three it received shs 3,730,000 representing 46% of the quarterly approved budget. The department has spent shs.13,221,000 cummulativey and the department has not realised the expected 75% of the approved budget in quarter because there was a deficit in all the grants released to the department in quarter one and two and thus this affected the quarter budget expectation of the department

*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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports		15/04
<i>Function Cost (UShs '000)</i>	32,100	13,221
<b>Cost of Workplan (UShs '000):</b>	<b>32,100</b>	<b>13,221</b>

One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter two audit conducted,

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**Vote: 581** Amudat District

**2015/16 Quarter 3**

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**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	CAO and Accountant facilitated for data capture at MoPS
	12 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS)
	132 Departmental reports reviewed	CAO facilitated to attend Audit entry meet
<i>Wage Rec't:</i>	44,634	31,725
<i>Non Wage Rec't:</i>	17,252	14,655
<i>Domestic Dev't:</i>	6,383	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>68,269</b>	<b>46,380</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Human resource officer facilitated to process salary at MoPS
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated	Human resource, CAO and Accountant facilitated for data capture at MoPS
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	6,875
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,139</b>	<b>6,875</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)
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**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (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 (None of the planned activities was implemented)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,549	114
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,549</b>	<b>114</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	25 (LG established posts filled)	25 (LG established posts filled)
Non Standard Outputs:	CDD groups in the lower local governments supported by sub granting	CDD groups in the lower local governments supported by sub granting
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,734	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,734</b>	<b>0</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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,147	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,147</b>	<b>819</b>
<b>Output: Assets and Facilities Management</b>		

**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring report1 generated)
No. of monitoring visits conducted	1 (Monitoring Visits conducted)	1 (Monitoring Visit conducted)
Non Standard Outputs:	None	Day and night guarding of district administartion block done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	783	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>783</b>	<b>1,400</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	1 (Monitoring reports generated)	1 (Monitoring report 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 LGMSD quarterly monitoring conducted	Investments projects costed LGMSD quarterly monitoring conducted with monitoring report in place PRDP quarter two technical monitoring conducted with report in place PRDP quarter two progress report submitted to OPM
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,306	9,970
<i>Domestic Dev't:</i>	2,063	4,665
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,369</b>	<b>14,635</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased	Mails posted in time. Communication availed. Records submitted for appropriate action and Postage stamps for the mails. Stationery purchased
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	850	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 581** Amudat District**2015/16 Quarter 3****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>Total</i>	<b>850</b>	<b>400</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of existing administrative buildings rehabilitated	<b>0 (None)</b>	<b>0 (None)</b>
No. of solar panels purchased and installed	<b>0 (None)</b>	<b>0 (None)</b>
No. of administrative buildings constructed	<b>0 (None)</b>	<b>0 (None)</b>
Non Standard Outputs:	<b>Four unit teachers house construction completed at Achorichor p/s</b>	<b>Two unit teachers house construction at Achorichor p/s on going and at plastering level</b>
	<b>Two unit teachers house constructed at Achorichor p/s</b>	<b>Four unit teachers house completion at Achorichor p/s on going</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,967	25,782
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,967</b>	<b>25,782</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	<b>30/8 (None)</b>	<b>30/8 (N/A)</b>
Non Standard Outputs:	<b>Salaries paid to 13 finance staff.</b>	<b>Salaries paid to 13 finance staff.</b>
	<b>Monthly Staff meetings held at District</b>	<b>Hardship allowance paid tp 3 staff at the sub county</b>
	<b>CFO facilitated to attend workshops and Consultation with MoFPED</b>	<b>CFO facilitated on official ducty to MoFPED</b>
	<b>Motor vehicle and Motorcycle serviced and repaired</b>	<b>Motor vehicle repaired</b>
		<b>Monthly Staff meetings held at District</b>
		<b>Update of district moveable assets conducte</b>
<i>Wage Rec't:</i>	13,187	16,130
<i>Non Wage Rec't:</i>	4,327	7,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		



**Vote: 581** Amudat District**2015/16 Quarter 3****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>2. Finance</b>		
<i>Total</i>	17,513	23,879
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	1106000 (Value of other revenues collected)	1156000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (None)	0 (None)
Value of LG service tax collection	1820000 (Value of LG service tax collected)	270000 (Value of LG service tax collected)
Non Standard Outputs:	Assessment of various tax payers carried out Revenue mobilisation and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey. Monitoring and regular market audits Training workshop conduct	Non of the planned activities was implemented in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,634	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,634</b>	<b>0</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	30/6 (None)	30/6 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	30/6 (N/A)	30/6 (N/A)
Non Standard Outputs:	Market assessment carried out Workshops and seminars attended	No planned activity was implemented in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,424	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,424</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

*US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 2. Finance

Non Standard Outputs:

District cashier facilitated to travel mbale to transact business with the bank

Monthly notices placed on notice boards.

Monthly notices placed on notice boards.

Revenues and expenditures publicised.  
Monthly expenditure reports submitted.

Revenues and expenditures publicised.

Final statements prepared

Monthly expenditure reports

Monthly accounts prepared

*Wage Rec't:*

*Non Wage Rec't:*

1,805

670

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,805**

**670**

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9 (N/A)

30/9 (N/A)

Non Standard Outputs:

N/A

Bank statements collected from the bank

Accountant facilitated to travel to the bank

Monthly financial statements prepared

*Wage Rec't:*

*Non Wage Rec't:*

2,001

970

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**2,001**

**970**

### 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**

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies**

Non Standard Outputs:

Salaries paid for the District chairperson for 3 months  
 Salaries paid to 5 DEC members for 3 months  
 Salaries and gratuity paid to directly elected leaders  
 LLG Exgratia paid for all LC1s and LC 11s in the District.  
 Salaries and gratitude paid

One council meeting conducted  
 Salaries paid for the District chairperson for 3 months  
 Salaries paid to 5 DEC members for 3 months  
 Salaries and gratitude paid to all elected District councillors for 3 months  
 Mobilisation of women for surgical

<i>Wage Rec't:</i>	25,553	0
<i>Non Wage Rec't:</i>	15,515	13,022
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>41,068</b>	<b>13,022</b>

**Output: LG procurement management services**

Non Standard Outputs:

2 adverts placed on the national paper  
 3 Contracts committee meeting held  
 2 Evaluation committee sittings held  
 1 procurement plan produced  
 2 Adverts run on the public media  
 1 quarterly reports and 3 monthly reports produced and submitted

No procurement activities were conducted in the quarter

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,443	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,443</b>	<b>0</b>

**Output: LG staff recruitment services**

**Vote: 581** Amudat District**2015/16 Quarter 3****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	Salaries paid to the chairman DSC
	1 DSC meetings held	Two DSC meetings held with minutes in place for recruitment and promotion of staff
	1 Advert run in the public media	
	1 DSC recruitment and selection meetings done	
	DSC meetings for confirmation and Disciplinary done.	
	DSC monitoring activities done	
	DSC office effectiv	
<i>Wage Rec't:</i>	6,084	
<i>Non Wage Rec't:</i>	1,595	5,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,679</b>	<b>5,164</b>
<b>Output: LG Financial Accountability</b>		
No.of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	No PAC stting conducted in the quarter
	1 Commision of inquiry reports reviewed	
	Quarterly field visits for verification	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,312	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,312</b>	<b>0</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Quarterly monitoring conducted by DEC	One monitoring conducted in the quarter with report in place
	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,157	4,045

**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:***Total****5,157****4,045****Output: Standing Committees Services**

Non Standard Outputs:

3 standing committee reports in place

Two standing committee meetings conducted

3 standing committee reports discussed by council

1 Quarterly monitoring reports in place

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****4,820****1,660****4,820****1,660****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:

Pay Salaries of Production staffs by district

Salaries of District production coordinator paid

Pay Salaries to Agric extension staff

Motor vehicle serviced

Solar upgraded at the District production department

Stationary purchased

Conduct Technical support and back up to sub counties

Quarter two progress report a submitted to MAAIF

Conduct Quarterly Planning and reporting

Farmers field day in Napao celebrated

Quart

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****23,250****10,599****6,302****10,060****0****18,258****29,552****38,917****Output: Crop disease control and marketing**

**Vote: 581** Amudat District**2015/16 Quarter 3****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>		
No. of Plant marketing facilities constructed	0 (None)	0 (None)
Non Standard Outputs:	crop disease surveillance and reporting done Food security assessment carried out	crop disease surveillance and reporting done Food security assessment carried out
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,173	3,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,173</b>	<b>3,465</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	60000 (Livestock vaccinated)	7850 (Livestock vaccinated)
No of livestock by types using dips constructed	60000 (Livestock by types using dips)	45380 (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)
Non Standard Outputs:	Animals vaccinated against epizootics Disease surveillance conducted in livestock in all the three LLGs conducted. Cattle branded Veterinary regulatory activities conducted Cold chain management done Supervision of CAHWs done Departmental	Disease surveillance conducted in livestock in all the three LLGs conducted. Animals vaccinated against epizootics
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,793	7,935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,793</b>	<b>7,935</b>
<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 surveillance conducted	No Tsetse fly and tick surveillance conducted in the quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	849	0
<i>Domestic Dev't:</i>		

**Vote: 581** Amudat District**2015/16 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>849</b>	<b>0</b>
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**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

4 quarterly staff meetings conducted

Cups, flasks and spoons purchased for Break Teas.

<i>Wage Rec't:</i>	111,220	75,637
<i>Non Wage Rec't:</i>	30,972	43,625
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	46,371	36,914
<b>Total</b>	<b>188,562</b>	<b>156,176</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>817 (Children immunized with pentavalent vaccine)</b>
Number of outpatients that visited the NGO Basic health facilities	<b>8780 (Outpatients visited the NGO basic health unit)</b>	<b>5618 (Outpatients visited the NGO basic health unit)</b>
Number of inpatients that visited the NGO Basic health facilities	<b>3570 (Inpatients visited the NGO basic health facility)</b>	<b>2170 (Inpatients visited the NGO basic health facility)</b>
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>350 (Deliveries conducted in the NGO basic facility)</b>	<b>74 (Deliveries conducted in the NGO basic facility)</b>
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held

**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50,421	50,421
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,421</b>	<b>50,421</b>

**5. Health****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)
No. of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions to be held)
Number of outpatients that visited the Govt. health facilities.	15750 (Outpatients visited the government health unit)	5671 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	10750 (Inpatients visited the government health facilities)	3217 (Inpatients visited the government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	473 (Proportion of deliveries conducted in the government health facility)	182 (Proportion of deliveries conducted in the government health facility)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No. of children immunized with Pentavalent vaccine	2300 (Children immunized with pentavalent vaccine)	2711 (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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,569	11,069
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,569</b>	<b>11,069</b>

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



**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Shelves and Pellets purchased and installed at District Medical Store	Shelves and Pellets not yet purchased and installed at District Medical Store
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,245	20,130
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,245</b>	<b>20,130</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (None)	0 (None)
No of staff houses constructed	0 (Twin Staff house constructed in Lokales HC II Twin staff house constructed at Katabok HC III)	2 (Twin staff house construction in Lokales HC II at plastering level Twin staff house construction in Katabok HC II at roofing level)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,445	70,324
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,445</b>	<b>70,324</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 teachers paid salaries	107 (Teachers paid salaries Teachers paid hardship allowances)	107 (Teachers paid salaries Teachers paid hardship allowances)
No. of qualified primary teachers	107 (Qualified primary teachers)	107 (Qualified primary teachers)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>	161,718	78,303
<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>102,999</b>

**Vote: 581** Amudat District**2015/16 Quarter 3****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****Output: PRDP-Primary Teaching Services**

No. of School management committees trained	12 (School management committees trained)	12 (School management committees trained with a training report in place)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	4,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,000</b>

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

No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)
No. of pupils sitting PLE	0 (None)	274 (Pupils sitting PLE)
No. of student drop-outs	34 (Student drop outs)	18 (Student drop outs)
No. of Students passing in grade one	30 (Students passing in Grade one)	1 (Student passing in Grade one)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,991	13,320
<i>Donor Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>9,991</b>	<b>13,320</b>

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

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S Two classroom block constructed at Katabok P/S)	2 (Two classroom block construction at Karita P/S at walling level and still on going Two classroom block construction at Katabok P/S at roofing level and work is still on going)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	22,500	25,775
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>25,775</b>

**Vote: 581** Amudat District**2015/16 Quarter 3****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****Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed	2 (Four unit Teachers house constructed at Katabok P/S Four unit Teachers house constructed at Nabokotom P/S)	2 (Four unit Teachers house construction at Katabok P/S at roofing level and work is still on going Four unit Teachers house construction at Nabokotom P/S at roofing level and work is still on going)
No. of teacher houses rehabilitated	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	59,400	55,047
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>59,400</b>	<b>55,047</b>

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

No. of teacher houses rehabilitated	0 (None)	0 (None)
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Akorikeya P/S Two unit Teachers house constructed at Lokales P/S)	2 (Four unit Teachers house construction at Akorikeya P/S on going Two unit Teachers house construction at Lokales P/S at plastering level)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	42,834	60,759
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>42,834</b>	<b>60,759</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)
No. of students sitting O level	0 (Students sitting O level)	0 (Students sitting O level)
No. of students passing O level	0 (None)	51 (Students passing O level)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>	22,958	16,842
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		

**Vote: 581** Amudat District**2015/16 Quarter 3****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***Donor Dev't:*

<b>Total</b>	<b>22,958</b>	<b>16,842</b>
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**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4316 (Students enrolled in USE)	351 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant tarnserfered to pokot SSS	Secondary capitation grant tarnserfered to pokot SSS and Pokot Girls SSS
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,469	8,393
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,469</b>	<b>8,393</b>

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

Non Standard Outputs:	Education office staff SIS for 3 months All Departmental equipments serviced Implementation of UNICEF activities.	Salaries paid to SIS for 3 months Teachers end of year meeting and begiining of term planning meeting held Motor vehicle repaired and serviced Go back to school and stay at school campaigns conducted
<i>Wage Rec't:</i>	2,518	2,769
<i>Non Wage Rec't:</i>	4,293	5,842
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		7,062
<b>Total</b>	<b>6,810</b>	<b>15,673</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 primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)
Non Standard Outputs:	None	None

**Vote: 581** Amudat District**2015/16 Quarter 3****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>	2,300	2,790
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,300</b>	<b>2,790</b>

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

Non Standard Outputs:

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

Monthly departmental staff meeting carried out.

Monitoring and Supervision of on going projects conducted.

Office operations conducted monthly

Tyres fo

Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 3 months.

Monitoring of implementation of road works under force account conducted with a report in place

Verification of road works in the district conducted

<i>Wage Rec't:</i>	7,329	8,402
<i>Non Wage Rec't:</i>	30,723	23,754
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>38,051</b>	<b>32,156</b>

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

No of bottle necks removed from CARs

0 (None)

0 (None)

Non Standard Outputs:

Routine mechanized maintenance of town council roads done

Routine mechanized maintenance of town council roads done not yet started

Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for

Routine mechanized maintenance of roads in Loroo, Amudat, Karita not yet started

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	129,457	14,528
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

**Vote: 581** Amudat District**2015/16 Quarter 3****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>7a. Roads and Engineering</b>		
<i>Total</i>	129,457	14,528
<b>Output: District Roads Maintenance (URF)</b>		
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)	22 (Routine maintainance of Loroo - Naporokochaon going - Kenya border road 5km Routine maintainance of Abongae - Kenya border road 16kms)
Length in Km of District roads periodically maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	52,249	25,015
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>52,249</b>	<b>25,015</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>		
No. of Bridges Repaired	0 (None)	0 (None)
Length in Km of District roads maintained.	0 (None)	0 (None)
Lengths in km of community access roads maintained	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopedot road 16km)	34 (Mechanical maintained of Amudat - Katabok 18km on going Mechanical maintained of Akorikeya - Nakipom - Lopedot road 16km on going)
Non Standard Outputs:	None	None
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	107,293	78,355
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>107,293</b>	<b>78,355</b>
<b>7b. Water</b>		
<b>Function: Rural Water Supply and Sanitation</b>		
<b>1. Higher LG Services</b>		
<b>Output: Operation of the District Water Office</b>		

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Workplan Performance in Quarter

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Non Standard Outputs:	Salaries paid to DW0 UNICEF funded activities implemented	Salaries paid to DW0 Quarter two progress reports submitted to MoWES Quarterly data collection and update done Mini solar piped water system at Klas boys p/s repaired Design of mini solar powered piped water system for twon council carried o
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*Wage Rec't:*

*Non Wage Rec't:*

<i>Domestic Dev't:</i>	7,099	13,929
<i>Donor Dev't:</i>	14,697	
<b>Total</b>	<b>21,796</b>	<b>13,929</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 water points tested for quality	15 (Water points tested for quality)	15 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (District water and sanitation coordination meetings conducted)	1 (District water and sanitation coordination meeting conducted with a report in place)
No. of supervision visits during and after construction	5 (Supervision visits during and after construction)	1 (Supervision visits during drilling conducted)
No. of sources tested for water quality	15 (Water sources tested for water quality)	15 (Water sources tested for water quality)
Non Standard Outputs:	Fuel and lubricants purchased O and M of office equipments- Office utilities Planning and advocacy meetings conducted Training WUC, Communities on O&M, Gender and Participatory planning Extension staff quarterlt review meetings held Water	Extension staff quarterly review meetings held Fuel and lubricants purchased O and M of office equipments- Office utilities

*Wage Rec't:*

*Non Wage Rec't:*

<i>Domestic Dev't:</i>	5,699	15,713
<i>Donor Dev't:</i>	13,371	
<b>Total</b>	<b>19,070</b>	<b>15,713</b>

**Vote: 581** Amudat District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of water and Sanitation promotional events undertaken	<b>1 (Water and sanitation promotional events undertaken)</b>	<b>1 (Water and sanitation promotional events undertaken in Amudat Sub county)</b>
No. Of Water User Committee members trained	<b>0 (None)</b>	<b>108 (Water user committee members trained)</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (None)</b>	<b>0 (None)</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>1 (2 drama shows on promoting water and sanitation conducted)</b> <b>1 Public campaign on promoting sanitation conducted</b> <b>2 Home improvement campaigns conducted)</b>	<b>0 (No drama shows on promoting water and sanitation conducted)</b> <b>No Public campaign on promoting sanitation conducted</b> <b>No Home improvement campaigns conducted)</b>
No. of water user committees formed.	<b>0 (None)</b>	<b>12 (Water user committees formed)</b>
Non Standard Outputs:		<b>Triggering, follow up and review process of 12 villages in Amudat/S/C on hygiene and sanitation conducted</b> <b>Community sensitization on the six critical conditions conducted with a report in place</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	4,528
<i>Domestic Dev't:</i>	8,298	3,084
<i>Donor Dev't:</i>	5,682	
<b>Total</b>	<b>19,480</b>	<b>7,612</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	<b>Quarterly sanitation and hygiene campaigns conducted</b>	<b>No Quarterly sanitation and hygiene campaigns conducted</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	542	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>542</b>	<b>0</b>

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

No. of deep boreholes rehabilitated	<b>20 (Boreholes rehabilitated)</b>	<b>20 (Boreholes rehabilitated)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)</b>	<b>0 (No Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)</b>



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs: **None** **None**

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,750	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>47,750</b>	<b>0</b>

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

No. of deep boreholes rehabilitated	<b>0 (None)</b>	<b>0 (None)</b>
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (Deep borehole drilled at</b>	<b>6 (Deep borehole drilled but not yet insatted at</b>
	<b>Achorichor</b>	<b>Achorichor</b>
	<b>Katabok</b>	<b>Katabok</b>
	<b>Lokales</b>	<b>Lokales</b>
	<b>Abiliyep</b>	<b>Abiliyep</b>
	<b>Losidok</b>	<b>Losidok</b>
	<b>Abiliyep)</b>	<b>Abiliyep)</b>
Non Standard Outputs:	<b>Water user committees trained</b>	<b>6 Water user committees trained</b>

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,528	9,862
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,528</b>	<b>9,862</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:	<b>District Environment officer paid salaries fo3 months</b>	<b>District Environment officer paid salaries for 3 months</b>
	<b>Office stationery purchased</b>	<b>Bank charges paid</b>
	<b>Airtime purchased</b>	
	<b>Community meetings held in each of the 2 sub counties of Loroo and Karita</b>	
	<b>Consultative meetings held in the sub counties of Loroo and Karita</b>	

**Vote: 581** Amudat District**2015/16 Quarter 3****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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**8. Natural Resources**

<i>Wage Rec't:</i>	2,893	3,311
<i>Non Wage Rec't:</i>	2,410	111
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,303</b>	<b>3,422</b>

**Output: Community Training in Wetland management**

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

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

No. of community women and men trained in ENR monitoring	5 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinngs held Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management Enironment action planning held Monitoring and supervision of environment activities held Envi	No Community Environment sensitization meetinngs held No Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management No Monitoring and supervision of environment activities held No Environment Education on Wo
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,845	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,845</b>	<b>0</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	1 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced

**Vote: 581** Amudat District**2015/16 Quarter 3****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>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,114	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,114</b>	<b>0</b>

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

Non Standard Outputs:	<p>9 staff paid salaries for 3 months at the District headquarters</p> <p>Mobilisation and sensitization and monitoring community development programmes by social services committee conducted</p> <p>Quarterly support supervision conducted</p> <p>SAGE Team Monitoring &amp; I</p>	<p>Salaries paid to 9 departmental staff in the quarter</p> <p>Stationary purchased</p>
<i>Wage Rec't:</i>	11,589	13,026
<i>Non Wage Rec't:</i>	5,384	6,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>16,973</b>	<b>19,593</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (None)	0 (None)
Non Standard Outputs:	<p>VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender</p> <p>child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, g</p>	Capacity of the National and Local governments to implement the OVC Policy and Planning for OVC strengthening done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,706	4,939
<b>Total</b>	<b>11,706</b>	<b>4,939</b>

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

**Output: Adult Learning**

No. FAL Learners Trained	65 (FAL learners trained)	83 (FAL learners trained)
Non Standard Outputs:	Stationery purchased for the FAL centres	Honoraria of FAL instructors paid
	FAL Instructors Facilitated	FAL review meeting conducted with all CDOs and FAL instructors
	Support supervision for FAL centers conducted	
	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	
	Registration of FAL Learner	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,353	1,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,353</b>	<b>1,320</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth councils supported)	0 (No Youth councils supported)
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.
	District Youth Executive Council meetings conducted.	Monitoring of YLP activities by youth councillors conducted,
	Youth groups supported by them being sub granted	Training of SAC, YPMCs on YLP business conducted with a training report in place
		Technical monitoring and supervision of
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	79,441	5,965
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>79,441</b>	<b>5,965</b>

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

No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	0 (No assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	Monitoring of PWD ongoing activities conducted with report in place
	Facilitating PWDs committee meetings done	
	Support Supervision conducted	

**Vote: 581** Amudat District**2015/16 Quarter 3****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>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,823	226
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,823</b>	<b>226</b>

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

No. of women councils supported	1 (Women councils supported)	0 (No Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization of women groups on IGAs conducted
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	494	480
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>494</b>	<b>480</b>

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

Non Standard Outputs:	3 monthly salaries paid for District planner	Salary paid for Senior planner for three months in the Quarter
	Office stationery purchased on a monthly basis for the planning office.	Medical expenses incurred for treatment by an optician for senior planner
	Fuel purchased for monthly office operations	
	Toner purchased on a quarterly	
	Tyres purchased for departmental vehicle	
	Moto	
<i>Wage Rec't:</i>	2,672	2,939
<i>Non Wage Rec't:</i>	2,463	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,135</b>	<b>3,807</b>

**Output: District Planning**

**Vote: 581** Amudat District**2015/16 Quarter 3****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>10. Planning</b>		
No of Minutes of TPC meetings	3 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	1 (Council minute with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)
Non Standard Outputs:		Quarter two progress report prepared and submitted to MoFPED  Draft 2016/17 budget estimates prepared and submitted to MoFPED
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,969	1,860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,969</b>	<b>1,860</b>

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

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat prepared in the financial year.  Quarterly Routine departmental monitoring conducted (Technical and sectoral)  PRDP Quarterly monitoring conducted	No Quarterly Routine departmental monitoring conducted (Technical and sectoral)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,661	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,661</b>	<b>0</b>

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

Non Standard Outputs:	Stationery purchased  Office equipments maintained  Workshops and seminars attended	District internal auditor facilitated to attend a Workshop organized for auditors in Arua
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**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,670	1,160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,670</b>	<b>1,160</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	0	<b>15/04 (Date of submission of internal audit reports to OAG)</b>
No. of Internal Department Audits	<b>1 (Mandatory quarterly Internal audit conducted Internal audit report submitted to OAG)</b>	<b>1 (Mandatory quarterly Internal audit conducted Internal audit report submitted to OAG)</b>
	<b>Special audit conducted in schools and lower local governments)</b>	<b>Special audit conducted in schools and lower local governments)</b>
Non Standard Outputs:		None

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,855	1,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,855</b>	<b>1,500</b>

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

<i>Wage Rec't:</i>	435,603	259,684
<i>Non Wage Rec't:</i>	336,895	336,895
<i>Domestic Dev't:</i>	387,539	387,539
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,051,291</b>	<b>1,051,291</b>

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:			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)	CAO and Accountant facilitated for data capture at MoPS			
12 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS)			
132 Departmental reports reviewed at District Headquarters	CAO facilitated to attend Audit entry meet			
12 monthly supervision visits conducted				
NUSAF II projects implemented				
Operation and maintenance of office equipment done				
Operation and maintenance of Vehicles done				
LGMSD monitoring conducted				
CAO facilitated to attend workshops and meetings				
Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG				
Electricity bills paid for 12 months				

#### Expenditure

Wage Rec't:	<b>178,536</b>	Wage Rec't:	95,176	Wage Rec't:	53.3%
Non Wage Rec't:	<b>69,008</b>	Non Wage Rec't:	208,721	Non Wage Rec't:	302.5%
Domestic Dev't:	<b>24,900</b>	Domestic Dev't:	131,136	Domestic Dev't:	526.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>272,444</b>	<b>Total</b>	<b>435,033</b>	<b>Total</b>	<b>159.7%</b>



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Human Resource Management Services**

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

*Expenditure*

<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>12,555</b>	<i>Non Wage Rec't:</i>	17,790	<i>Non Wage Rec't:</i>	141.7%
<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>12,555</b>	<b>Total</b>	<b>17,790</b>	<b>Total</b>	<b>141.7%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)	#Error	All activities will be implemented in quarter four
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# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	8 (Newly recruited staff Oriented  Newly elected district Councilors inducted  Induction training for sub county conducted councilors  Staff appraisal, needs assessment and performance contract forms processed  Diploma training in Public Administration and Management for one parish chief  Diploma training in Education for one Teacher  Certificate training in records management for one human resource officer  Degree training in Business administration for one finance staff)	0 (None of the planned activities was implemented)	.00	
Non Standard Outputs:	None	None		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,197</b>	<i>Domestic Dev't:</i>	4,114	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,197</b>	<b>Total</b>	<b>4,114</b>	<b>Total</b>	<b>15.7%</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (LG established posts filled)	25 (LG established posts filled)	100.00	None
Non Standard Outputs:	CDD groups in the lower local governments supported by sub granting	CDD groups in the lower local governments supported by sub granting		

Expenditure

**Vote: 581** Amudat District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,587</b>	<i>Non Wage Rec't:</i>	3,749	<i>Non Wage Rec't:</i>	81.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,587</b>	<b>Total</b>	<b>3,749</b>	<b>Total</b>	<b>81.7%</b>

**Output: Assets and Facilities Management**

No. of monitoring reports generated	4 (Monitoring reports generated)	3 (Monitoring reports generated)	75.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	3 (Monitoring Visit conducted)	75.00	
Non Standard Outputs:	None	Day and night guarding of district administration block done		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,132</b>	<i>Non Wage Rec't:</i>	89,716	<i>Non Wage Rec't:</i>	2864.1%
<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>3,132</b>	<b>Total</b>	<b>89,716</b>	<b>Total</b>	<b>2864.1%</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	4 (Monitoring reports generated)	3 (Monitoring reports generated)	75.00	None
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	3 (Monitoring Visit conducted in the quarter)	75.00	

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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:	Investments projects costed	Investments projects costed
	LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted with monitoring report in place
		PRDP quarter two technical monitoring conducted with report in place
		PRDP quarter two progress report submitted to OPM

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,222</b>	<i>Non Wage Rec't:</i>	19,530	<i>Non Wage Rec't:</i>	66.8%
<i>Domestic Dev't:</i>	<b>8,252</b>	<i>Domestic Dev't:</i>	11,990	<i>Domestic Dev't:</i>	145.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,474</b>	<b>Total</b>	<b>31,520</b>	<b>Total</b>	<b>84.1%</b>

**Output: Records Management Services**

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

*Expenditure*

<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>	1,580	<i>Non Wage Rec't:</i>	46.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,400</b>	<b>Total</b>	<b>1,580</b>	<b>Total</b>	<b>46.5%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures**

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

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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:	Four unit teachers house construction completed at Achorichor p/s	Two unit teachers house construction at Achorichor p/s on going and at plastering level
	Two unit teachers house constructed at Achorichor p/s	Four unit teachers house completion at Achorichor p/s on going

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>111,895</b>	<i>Domestic Dev't:</i>	25,782	<i>Domestic Dev't:</i>	23.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>111,895</b>	<b>Total</b>	<b>25,782</b>	<b>Total</b>	<b>23.0%</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	CFO facilitated on official ducty to MoFPED		
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle repaired		
	Budget estimates prepared	Monthly Staff meetings held at District		
	Motor vehicle and Motorcycle serviced and repaired	Update of district moveable assets conduct		

*Expenditure*

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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>	48,391	<i>Wage Rec't:</i>	91.7%
<i>Non Wage Rec't:</i>	<b>17,306</b>	<i>Non Wage Rec't:</i>	16,435	<i>Non Wage Rec't:</i>	95.0%
<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>70,053</b>	<b>Total</b>	<b>64,826</b>	<b>Total</b>	<b>92.5%</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	44240000 (Value of other revenues collected)	22620000 (Value of other revenues collected)	51.13	There were no funds released for activity implementation
Value of Hotel Tax Collected	0 (None)	0 (None)	0	
Value of LG service tax collection	7280000 (Value of LG service tax collected)	270000 (Value of LG service tax collected)	3.71	
Non Standard Outputs:	Assessment of various tax payers carried out	Non of the planned activities was implemented in the quarter		
	Revenue mobilisation and implementation of the revenue plan.			
	Tax education to hotel owners on Hotel tax.			
	Conducting market survey.			
	Monitoring and regular market audits			
	Training workshop conducted on budgeting and book keeping			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,536</b>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	19.6%
<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>6,536</b>	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>19.6%</b>

**Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	#Error	There were no funds for activity implementation
Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	#Error	

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Budget and work plan prepared. Market assessment carried out  
 Market assessment carried out  
 Workshops and seminars attended

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,697</b>	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	16.9%
<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>5,697</b>	<b>Total</b>	<b>960</b>	<b>Total</b>	<b>16.9%</b>

**Output: LG Expenditure management Services**

0 None

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,220</b>	<i>Non Wage Rec't:</i>	6,375	<i>Non Wage Rec't:</i>	88.3%
<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>7,220</b>	<b>Total</b>	<b>6,375</b>	<b>Total</b>	<b>88.3%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General 30/9 (final accounts submitted to Auditor General) 30/9 (final accounts submitted to Auditor General) #Error None

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

*Expenditure*

<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>8,003</b>	<i>Non Wage Rec't:</i>	6,225	<i>Non Wage Rec't:</i>	77.8%
<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>8,003</b>	<b>Total</b>	<b>6,225</b>	<b>Total</b>	<b>77.8%</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 None



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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>Four 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 gratitude paid to all elected District councillors for 3 months</p> <p>Mobilisation of women for surgical</p>
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*Expenditure*

<i>Wage Rec't:</i>	<b>102,211</b>	<i>Wage Rec't:</i>	30,000	<i>Wage Rec't:</i>	29.4%
<i>Non Wage Rec't:</i>	<b>62,061</b>	<i>Non Wage Rec't:</i>	67,196	<i>Non Wage Rec't:</i>	108.3%
<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>164,272</b>	<b>Total</b>	<b>97,196</b>	<b>Total</b>	<b>59.2%</b>

**Output: LG procurement management services**

0      There were no funds disbursed for activity implementation

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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:	2 adverts placed on the national paper	2 Contracts committee meeting held with minutes in place
	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*

<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>17,770</b>	<i>Non Wage Rec't:</i>	18,700	<i>Non Wage Rec't:</i>	105.2%
<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>17,770</b>	<b>Total</b>	<b>18,700</b>	<b>Total</b>	<b>105.2%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	0	None
	6 DSC meetings held	Two DSC meetings held with minutes in place for recruitment and promotion of staff		
	1 Advert run in the public media			
	1 DSC recruitment and selection meetings done			
	2 DSC meetings for confirmation and Disciplinary done.			
	2 DSC monitoring activities done			
	DSC office effectively maintained.			
	4 Quarterly and 1 annual reports prepared			

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

<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>	9,824	<i>Non Wage Rec't:</i>	154.0%
<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>30,714</b>	<b>Total</b>	<b>9,824</b>	<b>Total</b>	<b>32.0%</b>

**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (one Auditor Generals Query reviewed by PAC)	.00	No funds were disbursed for activity implementation
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	2 (LG PAC reports discussed by council)	50.00	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	One internal audit report reviewed by PAC		
	4 Commision of inquiry reports reviewed	No Quarterly field visits for verification conducte		
	Quarterly field visits for verification			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,248</b>	<i>Non Wage Rec't:</i>	5,310	<i>Non Wage Rec't:</i>	30.8%
<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>17,248</b>	<b>Total</b>	<b>5,310</b>	<b>Total</b>	<b>30.8%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Three Quarterly monitoring conducted by DEC	0	Atticities implemented as planned
	Quarterly monitoring conducted by Sectoral committee chairpersons	Three Quarterly monitoring conducted by Sectoral committee chairpersons		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,629</b>	<i>Non Wage Rec't:</i>	8,031	<i>Non Wage Rec't:</i>	38.9%
<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>20,629</b>	<b>Total</b>	<b>8,031</b>	<b>Total</b>	<b>38.9%</b>

**Output: Standing Committees Services**

0 None

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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:	12 standing committee reports in place	One standing committee sitting held in the quarter with report in place
	12 standing committee reports discussed by council	One standing committee report in place
	4 Quarterly monitoring reports in place	One standing committee report discussed by council

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,280</b>	<i>Non Wage Rec't:</i>	2,180	<i>Non Wage Rec't:</i>	11.3%
<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>19,280</b>	<b>Total</b>	<b>2,180</b>	<b>Total</b>	<b>11.3%</b>

**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 planned activities were implemented as planned

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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  Pay Salaries to Agric extension staff  Solar upgraded at the District production department  Conduct Technical support and back up to sub counties  Conduct Quarterly Planning and reporting  Quarterly facilitation to MAAIF  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	Salaries of District production coordinator paid  Motor vehicle serviced  Stationary purchased  Quarter two progress report a submitted to MAAIF  Farmers field day in Napao celebrated
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*Expenditure*

<i>Wage Rec't:</i>	<b>93,000</b>	<i>Wage Rec't:</i>	10,599	<i>Wage Rec't:</i>	11.4%
<i>Non Wage Rec't:</i>	<b>25,209</b>	<i>Non Wage Rec't:</i>	28,015	<i>Non Wage Rec't:</i>	111.1%
<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>	18,258	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>118,209</b>	<b>Total</b>	<b>56,872</b>	<b>Total</b>	<b>48.1%</b>

**Output: Crop disease control and marketing**

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

*Expenditure*

**Vote: 581** Amudat District**2015/16 Quarter 3****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>8,692</b>	<i>Non Wage Rec't:</i>	7,860	<i>Non Wage Rec't:</i>	90.4%
<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>8,692</b>	<b>Total</b>	<b>7,860</b>	<b>Total</b>	<b>90.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock vaccinated	60000 (Livestock vaccinated)	15493 (Livestock vaccinated)	25.82	None
No of livestock by types using dips constructed	60000 (Livestock by types using dips)	97514 (Livestock by types using dips)	162.52	
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	100.00	
Non Standard Outputs:	Animals vaccinated against epizotics	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Animals vaccinated against epizotics		
	Cattle branded			
	Veterinary regulatory activities conducted			
	Cold chain management done			
	Supervision of CAHWs done			
	Departmental planning meetings done			
	Cattle crushes repaired			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,172</b>	<i>Non Wage Rec't:</i>	17,085	<i>Non Wage Rec't:</i>	89.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>19,172</b>	<b>Total</b>	<b>17,085</b>	<b>Total</b>	<b>89.1%</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 surveillance will be conducted in quarter four
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted in quarter two		

*Expenditure*

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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>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 None

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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	Intergrated Out reaches conducted in hard to reach areas.		
	Cups, flasks and spoons purchased for Break Teas.	Sensitization on jiggers in sub counties and VHTs conducted with a report in place		
	Computers, Printers, photo copiers and scanners repaired.	VHT and IMAM activities conducted in the q		
	Motor vehicles and motorcycles maintained.			
	Weekly DHT(52) Meetings conducted.			
	Office Furniture repaired.			
	Sexual reproductive activities Implemented as in SRH log frame			
	Intergrated Out reaches conducted in hard to reach areas.			
	Family Health Days conducted in hard to reach areas.			
	Nutrition activities conducted as in Log frame.			
	Quartely Sanitation and Hygiene promotion meetings Held.			
	Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.			
	Quarterly Planning meetings conducted.			
	Monthly cold chain ,maintenance at DVS and all Health Units conducted.			



**Vote: 581** Amudat District**2015/16 Quarter 3****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*

<i>Wage Rec't:</i>	<b>444,880</b>	<i>Wage Rec't:</i>	226,910	<i>Wage Rec't:</i>	51.0%
<i>Non Wage Rec't:</i>	<b>123,886</b>	<i>Non Wage Rec't:</i>	127,195	<i>Non Wage Rec't:</i>	102.7%
<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>	229,637	<i>Donor Dev't:</i>	123.8%
<b>Total</b>	<b>754,248</b>	<b>Total</b>	<b>583,742</b>	<b>Total</b>	<b>77.4%</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)	1804 (Children immunized with pentavalent vaccine)	26.53	None
Number of outpatients that visited the NGO Basic health facilities	35120 (Outpatients visited the NGO basic health unit)	14398 (Outpatients visited the NGO basic health unit)	41.00	
Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)	5740 (Inpatients visited the NGO basic health facility)	40.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)	424 (Deliveries conducted in the NGO basic facility)	30.29	

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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

<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>201,683</b>	<i>Non Wage Rec't:</i>	151,262	<i>Non Wage Rec't:</i>	75.0%
<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>201,683</b>	<b>Total</b>	<b>151,262</b>	<b>Total</b>	<b>75.0%</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	None
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)	21421 (Outpatients visited the government health unit)	34.00	
Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the government health facilities)	13967 (Inpatients visited the government health facilities)	32.48	

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. and proportion of deliveries conducted in the Govt. health facilities	1890 (Proportion of deliveries conducted in the government health facility)	413 (Proportion of deliveries conducted in the government health facility)	21.85	
%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)	5011 (Children immunized with pentavalent vaccine)	54.47	
%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*

<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>46,275</b>	<i>Non Wage Rec't:</i>	33,206	<i>Non Wage Rec't:</i>	71.8%
<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>46,275</b>	<b>Total</b>	<b>33,206</b>	<b>Total</b>	<b>71.8%</b>

*3. Capital Purchases*

**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Shelves and Pellets purchased and installed at District Medical Store	Shelves and Pellets not yet purchased and installed at District Medical Store	0	None
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*Expenditure*

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (None)	0 (None)	0	All activities were implemented as planned but all construction works are on going
No of staff houses constructed	2 (Twin Staff house constructed in Lokales HC II)	2 (Twin staff house construction in Lokales HC II at plastering level)	100.00	
	Twin staff house constructed at Katabok HC III)	Twin staff house construction in Katabok HC II at roofing level)		

Non Standard Outputs: None  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>141,780</b>	<i>Domestic Dev't:</i>	70,324	<i>Domestic Dev't:</i>	49.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>141,780</b>	<b>Total</b>	<b>70,324</b>	<b>Total</b>	<b>49.6%</b>

### Confirmation by Head of Department

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

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

### 6. Education

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

*1. Higher LG Services*

**Output: Primary Teaching Services**

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

Expenditure

**Vote: 581** Amudat District**2015/16 Quarter 3****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>	<b>683,991</b>	<i>Wage Rec't:</i>	234,909	<i>Wage Rec't:</i>	34.3%
<i>Non Wage Rec't:</i>	<b>123,117</b>	<i>Non Wage Rec't:</i>	74,087	<i>Non Wage Rec't:</i>	60.2%
<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>807,108</b>	<b>Total</b>	<b>308,997</b>	<b>Total</b>	<b>38.3%</b>

**Output: PRDP-Primary Teaching Services**

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

*Expenditure*

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

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

No. of pupils 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)	274 (Pupils sitting PLE)	100.00	
No. of student drop-outs	34 (Student drop outs)	18 (Student drop outs)	52.94	
No. of Students passing in grade one	30 (Students passing in Grade one)	1 (Student passing in Grade one)	3.33	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		

*Expenditure*

<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>	26,639	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>39,962</b>	<b>Total</b>	<b>26,639</b>	<b>Total</b>	<b>66.7%</b>

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

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S)	2 (Two classroom block construction at Karita P/S at walling level and still on going)	100.00	All works are on going
	Two classroom block constructed at Katabok P/S)	Two classroom block construction at Katabok P/S at roofing level and work is still on going)		

**Vote: 581** Amudat District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE 0 (None) 0 (None) 0

Non Standard Outputs: None None

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>90,000</b>	<i>Domestic Dev't:</i>	25,775	<i>Domestic Dev't:</i>	28.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>25,775</b>	<b>Total</b>	<b>28.6%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses constructed 2 (Four unit Teachers house constructed at Katabok P/S) 2 (Four unit Teachers house construction at Katabok P/S at roofing level and work is still on going) 100.00 All works are on going

Four unit Teachers house constructed at Nabokotom P/S)

Four unit Teachers house construction at Nabokotom P/S at roofing level and work is still on going)

No. of teacher houses rehabilitated 0 (None) 0 (None) 0

Non Standard Outputs: Payment for construction of a four unit teachers house in Lopodot P/S completed Payment for construction of a four unit teachers house in Lopodot P/S done

*Expenditure*

<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>237,600</b>	<i>Domestic Dev't:</i>	83,380	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>237,600</b>	<b>Total</b>	<b>83,380</b>	<b>Total</b>	<b>35.1%</b>

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

No. of teacher houses rehabilitated 0 (None) 0 (None) 0 None

No. of teacher houses constructed 2 (Four unit Teachers house constructed at Akorikeya P/S) 2 (Four unit Teachers house construction at Akorikeya P/S on going) 100.00

Two unit Teachers house constructed at Lokales P/S) Two unit Teachers house construction at Lokales P/S at plastering level)

Non Standard Outputs: None None

*Expenditure*

**Vote: 581** Amudat District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>171,335</b>	<i>Domestic Dev't:</i>	82,686	<i>Domestic Dev't:</i>	48.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>171,335</b>	<b>Total</b>	<b>82,686</b>	<b>Total</b>	<b>48.3%</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 sitting O level	57 (Students sitting O level)	0 (Students sitting O level)	.00	
No. of students passing O level	48 (Students passing O level)	51 (Students passing O level)	106.25	
Non Standard Outputs:	None	None		

*Expenditure*

<i>Wage Rec't:</i>	<b>91,832</b>	<i>Wage Rec't:</i>	50,526	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>91,832</b>	<b>Total</b>	<b>50,526</b>	<b>Total</b>	<b>55.0%</b>

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

No. of students enrolled in USE	4316 (Students enrolled in USE)	351 (Students enrolled in USE)	8.13	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*

<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>	19,685	<i>Non Wage Rec't:</i>	58.1%
<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>33,876</b>	<b>Total</b>	<b>19,685</b>	<b>Total</b>	<b>58.1%</b>

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

0 None

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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 9months
	All Departmental equipments serviced	Teachers end of year meeting and beginning of term planning meeting held
	Implementation of UNICEF activities.	Motor vehicle repaired and serviced
		Go back to school and stay at school campaigns conducted

*Expenditure*

<i>Wage Rec't:</i>	<b>10,070</b>	<i>Wage Rec't:</i>	8,307	<i>Wage Rec't:</i>	82.5%
<i>Non Wage Rec't:</i>	<b>17,171</b>	<i>Non Wage Rec't:</i>	15,338	<i>Non Wage Rec't:</i>	89.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>86,000</b>	<i>Donor Dev't:</i>	7,062	<i>Donor Dev't:</i>	8.2%
<b>Total</b>	<b>113,241</b>	<b>Total</b>	<b>30,708</b>	<b>Total</b>	<b>27.1%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (Inspection report provided to council)	75.00	None
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)	100.00	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>9,199</b>	<i>Non Wage Rec't:</i>	7,411	<i>Non Wage Rec't:</i>	80.6%
<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>9,199</b>	<b>Total</b>	<b>7,411</b>	<b>Total</b>	<b>80.6%</b>

### Confirmation by Head of Department

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

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

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

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



**Vote: 581** Amudat District**2015/16 Quarter 3****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***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 9 months.	0	None
	Monthly departmental staff meeting carried out.	Monitoring of implementation of road works under force account conducted with a report in place		
	Monitoring and Supervision of on going projects conducted.	Verification of road works in the district conducted		
	Office operations conducted monthly			
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased			
	Service of equipments done			
	Fuel purchased			

*Expenditure*

<i>Wage Rec't:</i>	<b>29,314</b>	<i>Wage Rec't:</i>	25,205	<i>Wage Rec't:</i>	86.0%
<i>Non Wage Rec't:</i>	<b>122,891</b>	<i>Non Wage Rec't:</i>	74,294	<i>Non Wage Rec't:</i>	60.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>152,205</b>	<b>Total</b>	<b>99,499</b>	<b>Total</b>	<b>65.4%</b>

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

No of bottle necks removed from CARs	0 (None)	0 (None)	0	None
Non Standard Outputs:	Routine mechanized maintenance of town council roads done	Routine mechanized maintenance of town council roads done not yet started		
	Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for	Routine mechanized maintenance of roads in Loroo, Amudat, Karita not yet started		

*Expenditure*

**Vote: 581** Amudat District**2015/16 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>517,829</b>	<i>Non Wage Rec't:</i>	53,110	<i>Non Wage Rec't:</i>	10.3%
<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>517,829</b>	<b>Total</b>	<b>53,110</b>	<b>Total</b>	<b>10.3%</b>

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

No. of bridges maintained	0 (None)	0 (None)	0	None as all activities were implemented as per the plan of the quarter
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)	22 (Routine maintainance of Loroo - Naporokochaon going - Kenya border road 5km Routine maintainance of Abongae - Kenya border road 16kms)	66.67	
Length in Km of District roads periodically maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>208,997</b>	<i>Non Wage Rec't:</i>	41,440	<i>Non Wage Rec't:</i>	19.8%
<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>208,997</b>	<b>Total</b>	<b>41,440</b>	<b>Total</b>	<b>19.8%</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	0 (None)	0 (None)	0	All activities were implemented as planned
Length in Km of District roads maintained.	0 (None)	0 (None)	0	
Lengths in km of community access roads maintained	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopedot road 16km)	34 (Mechanical maintained of Amudat - Katabok 18km on going Mechanical maintained of Akorikeya - Nakipom - Lopedot road 16km on going)	100.00	
Non Standard Outputs:	None	None		

*Expenditure*

**Vote: 581** Amudat District**2015/16 Quarter 3****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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	28,620	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>429,170</b>	<i>Domestic Dev't:</i>	106,574	<i>Domestic Dev't:</i>	24.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>429,170</b>	<b>Total</b>	<b>135,194</b>	<b>Total</b>	<b>31.5%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Salaries paid to DW0	Salaries paid to DW0	0	All activities implemented as planned
	UNICEF funded activities implemented	Quarter two progress reports submitted to MoWES		
		Quarterly data collection and update done		
		Design of mini solar powered piped water system for twon council carried out		
		Mini solar piped water system at Klas boys p/s repair		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>28,397</b>	<i>Domestic Dev't:</i>	46,559	<i>Domestic Dev't:</i>	164.0%
<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</b>	<b>46,559</b>	<b>Total</b>	<b>53.4%</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	9 (Mandatory public information displayed)	75.00	All activities implemented as planned
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**Vote: 581** Amudat District**2015/16 Quarter 3****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 water points tested for quality	15 (Water points tested for quality)	15 (Water points tested for quality)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	3 (District water and sanitation coordination meeting conducted with reports in place)	75.00	
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	3 (Supervision visits during drilling conducted)	12.00	
No. of sources tested for water quality	15 (Water sources tested for water quality)	15 (Water sources tested for water quality)	100.00	
Non Standard Outputs:	Fuel and lubricants purchased	Extension staff quarterly review meetings held		
	O and M of office equipments- Office utilities	Fuel and lubricants purchased		
	Planning and advocacy meetings conducted	O and M of office equipments- Office utilities		
	Training WUC, Communities on O&M, Gender and Participatory planning			
	Extension staff quarterly review meetings held			
	Water sources commissioned			

*Expenditure*

<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>	40,377	<i>Domestic Dev't:</i>	177.1%
<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</b>	<b>40,377</b>	<b>Total</b>	<b>52.9%</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)	3 (Water and sanitation promotional events undertaken in Amudat Sub county)	75.00	All activities implemented as planned
No. Of Water User Committee members trained	108 (Water user committee members trained)	108 (Water user committee members trained)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0	

**Vote: 581** Amudat District**2015/16 Quarter 3****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)		
No. of water user committees formed.	12 (Water user committees formed)	12 (Water user committees formed)	100.00	
Non Standard Outputs:	DWO supported for consultation at National and International level	Triggering, follow up and review process of 12 villages in AmudatS/C on hygiene and sanitation conducted		
	Fuel and lubricants purchased	Community sensitization on the six critical conditions conducted with a report in place		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	15,492	<i>Non Wage Rec't:</i>	70.4%
<i>Domestic Dev't:</i>	<b>33,193</b>	<i>Domestic Dev't:</i>	9,764	<i>Domestic Dev't:</i>	29.4%
<i>Donor Dev't:</i>	<b>22,729</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>77,922</b>	<b>Total</b>	<b>25,256</b>	<b>Total</b>	<b>32.4%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted with report in place	0	This activity will be implemented in quarter four
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,166</b>	<i>Domestic Dev't:</i>	1,310	<i>Domestic Dev't:</i>	60.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,166</b>	<b>Total</b>	<b>1,310</b>	<b>Total</b>	<b>60.5%</b>

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

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	20 (Boreholes rehabilitated)	100.00	Borehole drilling is still on going and payments will be made after installation of the boreholes has been done
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		

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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**

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>191,000</b>	<i>Domestic Dev't:</i>	54,500	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>191,000</b>	<b>Total</b>	<b>54,500</b>	<b>Total</b>	<b>28.5%</b>

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

No. of deep boreholes rehabilitated	0 (None)	0 (None)	0	The drilling of boreholes is on going but no payments have been made as installation has not been done
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	6 (Deep borehole drilled but not yet insatted at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	100.00	
Non Standard Outputs:	Water user committees trained	16 Water user committees trained		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>146,112</b>	<i>Domestic Dev't:</i>	9,862	<i>Domestic Dev't:</i>	6.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>146,112</b>	<b>Total</b>	<b>9,862</b>	<b>Total</b>	<b>6.7%</b>

**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**

0	There were no activities implemented as planned mainly because the only staff in the department is on study leave and the
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**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months		caretaker officer was still being inducted but activities will be implemented in quarter four
	Office stationery purchased	MOU submitted to NEMA		
	Airtime purchased	Quarter one performance progress report submitted to MoWE		
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Bank charges paid		
	Consultative meetings held in the sub counties of Loroo and Karita			
	Drafted bye laws and ordinances in place			
	Approved bye laws and ordinances in place			
	Woodlots established, seedlings supplied			
	Farmers trained and supported in bee- keeping			

*Expenditure*

<i>Wage Rec't:</i>	<b>11,570</b>	<i>Wage Rec't:</i>	9,932	<i>Wage Rec't:</i>	85.8%
<i>Non Wage Rec't:</i>	<b>9,642</b>	<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	29.0%
<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>12,733</b>	<b>Total</b>	<b>60.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0	There were no activities implemented as planned mainly because the only staff in the department is on study leave and the caretaker officer was still being inducted but activities will be implemented in quarter four
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Wetland boundary demarcation conducted		

*Expenditure*

**Vote: 581** Amudat District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,598</b>	<i>Non Wage Rec't:</i>	1,552	<i>Non Wage Rec't:</i>	97.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,598</b>	<b>Total</b>	<b>1,552</b>	<b>Total</b>	<b>97.1%</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	There were no activities implemented as planned mainly because the only staff in the department is on study leave and the caretaker officer was still being inducted but activities will be implemented in quarter four
Non Standard Outputs:	Community Environment sensitization meetings held	District environment committee meeting held with a report in place		
	Science teachers DTPC , LCIII's, LCV and Environment committees trained on sound environment management	Community Environment sensitization meetings held with report in place		
	Environment action planning held	Monitoring and supervision of environment activities held with two monitoring reports in place		
	Monitoring and supervision of environment activities held			
	Environment Education on World environment day conducted			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,380</b>	<i>Non Wage Rec't:</i>	15,557	<i>Non Wage Rec't:</i>	44.0%
<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>35,380</b>	<b>Total</b>	<b>15,557</b>	<b>Total</b>	<b>44.0%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	2 (Environmental monitoring visit conducted with report in place)	50.00	There were no activities implemented as planned mainly because the only staff in the department is on study leave and the caretaker officer was still being inducted but activities will be implemented in quarter four
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Law enforcement on charcoal burning conducted		

*Expenditure*



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,454</b>	<i>Non Wage Rec't:</i>	3,760	<i>Non Wage Rec't:</i>	44.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,454</b>	<b>Total</b>	<b>3,760</b>	<b>Total</b>	<b>44.5%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**9. Community Based Services**

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

**Output: Operation of the Community Based Sevices Department**

0 None

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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

<p>Non Standard Outputs:</p> <p>9 staff paid salaries for 12 months at the District headquarters</p> <p>Womens day celebrated</p> <p>Mobilisation and sensitization and monitoring community development programmes by social services committee conducted</p> <p>Quarterly support supervision conducted</p> <p>SAGE Team Monitoring &amp; Implementation done</p> <p>Stationery purchased</p> <p>CDD groups supported in all the sub counties</p> <p>Sub county sensitization and trainings of beneficiary youth groups conducted</p> <p>District trainings conducted</p> <p>District level monitoring conducted</p> <p>Workplans submitted to MoGLSD</p> <p>7 YMPCs, YPCs and SAC members trained</p> <p>STPC and SEC meetings conducted</p>	<p>Salaries paid to 9 departmental staff in the quarter</p> <p>Youth livelihood quarter one implementation report submitted to MoLSD</p> <p>Hardship allowances paid to 5 departmental staff</p> <p>Bank charges paid</p> <p>STPC and SEC appraisal meetings conducted</p> <p>Stati</p>
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*Expenditure*

<i>Wage Rec't:</i>	<b>46,356</b>	<i>Wage Rec't:</i>	39,079	<i>Wage Rec't:</i>	84.3%
<i>Non Wage Rec't:</i>	<b>21,535</b>	<i>Non Wage Rec't:</i>	14,843	<i>Non Wage Rec't:</i>	68.9%
<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>67,891</b>	<b>Total</b>	<b>53,922</b>	<b>Total</b>	<b>79.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	0 (None)	0 (None)	0	None
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# Vote: 581 Amudat District

# 2015/16 Quarter 3

## 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

<p>Non Standard Outputs:</p> <p>VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender</p> <p>child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.</p> <p>OVCs identified, registered disaggregated by age, gender and type of service provided.</p> <p>community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.</p> <p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender</p> <p>child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, g</p>
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	44,044	<i>Donor Dev't:</i>	94.1%
<b>Total</b>	<b>46,822</b>	<b>Total</b>	<b>44,044</b>	<b>Total</b>	<b>94.1%</b>

**Output: Adult Learning**

No. FAL Learners Trained	65 (FAL learners trained)	83 (FAL learners trained)	127.69	None
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**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Stationery purchased for the FAL centres	Honoraria of FAL instructors paid
	FAL Instructors Facilitated	FAL review meeting conducted with all CDOs and FAL instructors
	Support supervision for FAL centers conducted	
	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners Associations doen	
	Report delivery and consultations with MoGLSD on a quarterly basis	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,411</b>	<i>Non Wage Rec't:</i>	2,060	<i>Non Wage Rec't:</i>	38.1%
<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>5,411</b>	<b>Total</b>	<b>2,060</b>	<b>Total</b>	<b>38.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth councils supported)	0 (No Youth councils supported)	.00	All activities were implemmented as planned
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.		
	District Youth Executive Council meetings conducted.	Monitoring of YLP activities by youth counccillors conducted,		
	Youth day celebration conducted.	Training of SAC, YPMCs on YLP business conducted with a training report in place		
	Youth groups supported by them being sub granted	Technical monitoring and supervision of		

*Expenditure*

<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>317,766</b>	<i>Non Wage Rec't:</i>	5,965	<i>Non Wage Rec't:</i>	1.9%
<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>317,766</b>	<b>Total</b>	<b>5,965</b>	<b>Total</b>	<b>1.9%</b>

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**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**

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

No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	0 (No assisted aids supplied to disabled and elderly communities)	.00	PWD groups assisted aids will be supplied in quarter four
Non Standard Outputs:	Sub granting the PWD groups done	Mobilisation of PWD groups conducted with report in place		
	Facilitating PWDs committee meetings done	Sub granting to 3 PWD groups		
	Support Supervision conducted			

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,293</b>	<i>Non Wage Rec't:</i>	806	<i>Non Wage Rec't:</i>	7.1%
<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>11,293</b>	<b>Total</b>	<b>806</b>	<b>Total</b>	<b>7.1%</b>

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

No. of women councils supported	2 (Women councils supported)	0 (No Women councils supported)	.00	Limited funding for activity implementation has brought about the under performance but women council meeting will be conducted in quarter four
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization of women groups on IGAs conducted		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,974</b>	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	47.1%
<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>1,974</b>	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>47.1%</b>

**Confirmation by Head of Department**

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

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

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

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

**10. Planning**

**Function: Local Government Planning Services**

**1. Higher LG Services**

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

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

Non Standard Outputs:	12 monthly salaries paid for District planner	Salary paid for Senior planner for nine months in the two Quarters	0	There funds available could only be used for implementation of the activity that was carried out
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.		
	Fuel purchased for monthly office operations	Tonner purchased on a quarterly		
	Tonner purchased on a quarterly	Tyres purchased for departmental vehicle		
	Tyres purchased for departmental vehicle	Motor vehicle and motorcycle and		
	Motor vehicle and motorcycle and office equipments serviced and repaired			

*Expenditure*

<i>Wage Rec't:</i>	<b>10,689</b>	<i>Wage Rec't:</i>	8,818	<i>Wage Rec't:</i>	82.5%
<i>Non Wage Rec't:</i>	<b>9,850</b>	<i>Non Wage Rec't:</i>	4,908	<i>Non Wage Rec't:</i>	49.8%
<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>20,539</b>	<b>Total</b>	<b>13,726</b>	<b>Total</b>	<b>66.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	9 (TPC meetings held with minutes at the District headquarters)	75.00	There were no challenges faced
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)	100.00	

**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p> <p>1 DDP prepared and in place</p> <p>Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.</p> <p>Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Field monitoring reports discussed</p> <p>Budget conference held</p> <p>Medical expenses cartered for</p> <p>Backlog of data entered in each of the 8 departments</p> <p>Backlog data analysed and collated</p> <p>Quarterly data assessments conducted</p>	<p>Quarter one progress report prepared and submitted to MoFPED</p> <p>Quarter two progress report prepared and submitted to MoFPED</p> <p>Draft 2016/17 budget estimates prepared and submitted to MoFPED</p>
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*Expenditure*

<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>	6,423	<i>Non Wage Rec't:</i>	32.3%
<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>19,874</b>	<b>Total</b>	<b>6,423</b>	<b>Total</b>	<b>32.3%</b>

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

0 There were no funds disbursed for activity implementation

# Vote: 581 Amudat District

# 2015/16 Quarter 3

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,646</b>	<i>Non Wage Rec't:</i>	1,005	<i>Non Wage Rec't:</i>	15.1%
<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>6,646</b>	<b>Total</b>	<b>1,005</b>	<b>Total</b>	<b>15.1%</b>

### Confirmation by Head of Department

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

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

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

Date \_\_\_\_\_

### 11. Internal Audit

**Function: Internal Audit Services**

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0 None

Non Standard Outputs:	Stationery purchased	District internal auditor facilitated to attend a
	Office equipments maintained	Workshop organized for auditors in Arua
	Workshops and seminars attended	

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,680</b>	<i>Non Wage Rec't:</i>	3,190	<i>Non Wage Rec't:</i>	29.9%
<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>10,680</b>	<b>Total</b>	<b>3,190</b>	<b>Total</b>	<b>29.9%</b>

**Output: Internal Audit**



**Vote: 581** Amudat District

**2015/16 Quarter 3**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Date of submitting Quaterly Internal Audit Reports	()	15/04 (Date of submission of internal audit reports to OAG)	0	None
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	3 (Mandatory quarterly Internal audits conducted for the three quarters	75.00	
	Internal audit reports submitted to OAG	Quarter one, two and three Internal audit reports submitted to OAG		
	Special audits conducted in schools and lower local governments)	One special audit on roads conducted with a audit report in place)		
Non Standard Outputs:		None		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>19,420</b>	<i>Non Wage Rec't:</i>	8,961	<i>Non Wage Rec't:</i>	46.1%
<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>19,420</b>	<b>Total</b>	<b>8,961</b>	<b>Total</b>	<b>46.1%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>1,779,531</b>	<i>Wage Rec't:</i>	787,854	<i>Wage Rec't:</i>	44.3%
<i>Non Wage Rec't:</i>	<b>2,312,912</b>	<i>Non Wage Rec't:</i>	1,277,593	<i>Non Wage Rec't:</i>	55.2%
<i>Domestic Dev't:</i>	<b>1,704,709</b>	<i>Domestic Dev't:</i>	733,862	<i>Domestic Dev't:</i>	43.0%
<i>Donor Dev't:</i>	<b>453,304</b>	<i>Donor Dev't:</i>	299,001	<i>Donor Dev't:</i>	66.0%
<b>Total</b>	<b>6,250,456</b>	<b>Total</b>	<b>3,098,310</b>	<b>Total</b>	<b>49.6%</b>

**Vote: 581** Amudat District**2015/16 Quarter 3****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>319,568</b>
<b>Sector: Works and Transport</b>				<b>291,522</b>	<b>129,276</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>291,522</b>	<b>129,276</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,522</b>	<b>7,522</b>
LCII: Amudat				7,522	7,522
Item: 263340 Other grants					
<b>Amudat sub county</b>		Roads Rehabilitation Grant	N/A	7,522	7,522
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000</b>	<b>9,730</b>
LCII: Amudat				44,000	9,730
Item: 242003 Other					
<b>Routine mechanized maintenance of Kachesamba - Dindinga p/s road 3kms</b>		Roads Rehabilitation Grant	N/A	44,000	9,730
			(works underway)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000</b>	<b>112,024</b>
LCII: Amudat				240,000	112,024
Item: 242003 Other					
<b>Mechanical Routine maintenance of Amudat Katabok road</b>		Roads Rehabilitation Grant	N/A	240,000	112,024
			(Works underway)		
<b>Sector: Education</b>				<b>352,735</b>	<b>135,882</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>352,735</b>	<b>135,882</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>25,775</b>
LCII: Amudat				45,000	25,775
Item: 312104 Other Structures					
<b>Construction of a two classroom block at Katabok P/S</b>		Conditional Grant to SFG	Works Underway	45,000	25,775
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,350</b>	<b>19,433</b>
LCII: Amudat				114,350	19,433
Item: 312104 Other Structures					
<b>Construction of a four unit Teachers house at Nabokotom P/S</b>		Conditional Grant to SFG	Works Underway	114,350	19,433
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,000</b>	<b>82,686</b>

**Vote: 581** Amudat District**2015/16 Quarter 3****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>319,568</b>
LCII: Katabok Item: 312104 Other Structures				114,000	82,686
<b>construct a four unit Teachers house construct at Katabok P/S</b>		Conditional Grant to SFG	Works Underway	114,000	82,686
<b>Output: Provision of furniture to primary schools</b>				<b>33,524</b>	<b>0</b>
LCII: Amudat Item: 231006 Furniture and fittings (Depreciation)				33,524	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
<b>Supply of 72 desks, 4chairs and 2 classroom tables to Dingdinga 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>7,989</b>
LCII: Amudat Item: 263311 Conditional transfers for Primary Education				8,643	6,180
<b>Dingdinga p/s</b>		Conditional Grant to Primary Education	N/A	1,981	1,791
<b>Alakas p/s</b>		Conditional Grant to Primary Education	N/A	4,759	2,780
<b>Nabokotom p/s</b>		Conditional Grant to Primary Education	N/A	1,902	1,609
LCII: Katabok Item: 263311 Conditional transfers for Primary Education				2,818	1,809
<b>Katabok p/s</b>		Conditional Grant to Primary Education	N/A	2,818	1,809
<b>Sector: Health</b>				<b>146,922</b>	<b>40,785</b>
<b>LG Function: Primary Healthcare</b>				<b>146,922</b>	<b>40,785</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>61,780</b>	<b>37,229</b>
LCII: Katabok Item: 312104 Other Structures				61,780	37,229
<b>Construction of a twin staff house at Katabok HC III</b>		Conditional Grant to PHC - development	Works Underway	61,780	37,229
<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 3****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>319,568</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>3,556</b>
LCII: Amudat				5,142	3,556
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Alakas HC II</b>		Conditional Grant to PHC - development	N/A	5,142	3,556
<b>Sector: Water and Environment</b>				<b>319,805</b>	<b>13,625</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,805</b>	<b>13,625</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>81,875</b>	<b>13,625</b>
LCII: Amudat				13,625	13,625
Item: 312104 Other Structures					
<b>Rehabilitation of 5 boreholes in Amudat sub county</b>		Conditional transfer for Rural Water	Completed	13,625	13,625
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 3****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>233,854</b>
<b>Sector: Works and Transport</b>				<b>487,250</b>	<b>22,531</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>487,250</b>	<b>22,531</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>487,250</b>	<b>22,531</b>
LCII: Lochengenge				487,250	22,531
Item: 263340 Other grants					
<b>Amudat Town council</b>		Roads Rehabilitation Grant	N/A	487,250	22,531
<b>Sector: Education</b>				<b>42,531</b>	<b>26,512</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>15,051</b>	<b>9,726</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,051</b>	<b>9,726</b>
LCII: Jumbe				4,167	2,284
Item: 263311 Conditional transfers for Primary Education					
<b>Katikit p/s</b>		Conditional Grant to Primary Education	N/A	4,167	2,284
LCII: Kalas				10,884	7,442
Item: 263311 Conditional transfers for Primary Education					
<b>Kalas boys p/s</b>		Conditional Grant to Primary Education	N/A	5,817	3,908
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	N/A	5,067	3,534
<b>LG Function: Secondary Education</b>				<b>27,480</b>	<b>16,786</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,480</b>	<b>16,786</b>
LCII: Lochengenge				27,480	16,786
Item: 321419 Conditional transfers to Secondary Schools					
<b>Pokot SSS</b>		Conditional Grant to Secondary Education	N/A	27,480	16,786
<b>Sector: Health</b>				<b>227,806</b>	<b>174,949</b>
<b>LG Function: Primary Healthcare</b>				<b>227,806</b>	<b>174,949</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,981</b>	<b>20,130</b>
LCII: Jumbe				20,981	20,130
Item: 312104 Other Structures					
<b>Purchase and installation of shelves and pellets are District Medical store</b>		Conditional Grant to PHC - development	Completed	20,981	20,130
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>201,683</b>	<b>151,262</b>
LCII: Kalas				201,683	151,262

**Vote: 581** Amudat District**2015/16 Quarter 3****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>233,854</b>
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Amudar HC IV</b>		Conditional Grant to PHC - development	N/A	201,683	151,262
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,142</b>	<b>3,556</b>
LCII: Lochengenge				5,142	3,556
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Amudat TC HC II</b>		Conditional Grant to PHC - development	N/A	5,142	3,556
<b>Sector: Water and Environment</b>				<b>12,662</b>	<b>9,862</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,662</b>	<b>9,862</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>9,862</b>
LCII: Jumbe				9,862	9,862
Item: 312104 Other Structures					
<b>Training of 6 water user committees</b>		Conditional transfer for Rural Water	Completed	9,862	9,862
<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 3****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>233,854</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: Jembe				54,126	0
Item: 231006 Furniture and fittings (Depreciation)					
<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
<b>Procure F0r filling cabinets for procurement department</b>		LGMSD (Former LGDP)	Not Started	4,126	0

**Vote: 581** Amudat District**2015/16 Quarter 3****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>98,854</b>
<b>Sector: Works and Transport</b>				<b>125,002</b>	<b>20,970</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>125,002</b>	<b>20,970</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,605</b>	<b>15,605</b>
LCII: Karita				15,605	15,605
Item: 263340 Other grants					
<b>Karita sub county</b>		Roads Rehabilitation Grant	N/A	15,605	15,605
<b>Output: District Roads Maintenance (URF)</b>				<b>109,397</b>	<b>5,365</b>
LCII: Karita				109,397	5,365
Item: 242003 Other					
<b>Routine mechanized maintenance of Abongae - Kenya border 3kms</b>		Roads Rehabilitation Grant	N/A	44,397	5,365
			(Works underway)		
<b>Routine mechanized maintenance of Katabok - Cherelakoun-Kanareyon road 5kms</b>		Roads Rehabilitation Grant	N/A	65,000	0
<b>Sector: Education</b>				<b>133,623</b>	<b>8,164</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>127,227</b>	<b>5,265</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	Works Underway	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

*Lower Local Services*



**Vote: 581** Amudat District**2015/16 Quarter 3****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>98,854</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>8,130</b>	<b>5,265</b>
LCII: Karita				4,238	2,519
Item: 263311 Conditional transfers for Primary Education					
<b>Karita p/s</b>		Conditional Grant to Primary Education	N/A	4,238	2,519
LCII: Losidok				3,891	2,746
Item: 263311 Conditional transfers for Primary Education					
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	N/A	3,891	2,746
<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>47,920</b>
<b>LG Function: Primary Healthcare</b>				<b>112,566</b>	<b>47,920</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>33,095</b>
LCII: Lokales				80,000	33,095
Item: 312104 Other Structures					
<b>Construction of a Twin staff house in Lokales HC II.</b>		Conditional Grant to PHC - development	Works Underway	80,000	33,095
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>20,566</b>	<b>14,825</b>
LCII: Karita				10,283	7,712
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Karita HC III</b>		Conditional Grant to PHC - development	N/A	10,283	7,712
LCII: Lokales				5,142	3,556
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Lokales HC II</b>		Conditional Grant to PHC - development	N/A	5,142	3,556
LCII: Losidok				5,142	3,556

**Vote: 581** Amudat District**2015/16 Quarter 3****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>98,854</b>
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	N/A	5,142	3,556
<b>Sector: Water and Environment</b>				<b>135,300</b>	<b>21,800</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>135,300</b>	<b>21,800</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,050</b>	<b>21,800</b>
LCII: Karita				21,800	21,800
Item: 312104 Other Structures					
<b>Rehabilitation of 8 boreholes in Karita sub county</b>		Conditional transfer for Rural Water	Completed	21,800	21,800
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 3****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>182,199</b>
<b>Sector: Works and Transport</b>				<b>305,222</b>	<b>58,467</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>305,222</b>	<b>58,467</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,452</b>	<b>7,452</b>
LCII: Loro				7,452	7,452
Item: 263340 Other grants					
<b>Loro sub county</b>		Roads Rehabilitation Grant	N/A	7,452	7,452
<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 Maintainence (URF)</b>				<b>55,600</b>	<b>26,345</b>
LCII: Loro				55,600	26,345
Item: 242003 Other					
<b>Routine mannual maintenance of Lopodot - Kasitot border 6kms</b>		Roads Rehabilitation Grant	N/A	18,600	16,425
<b>Routine mechanized maintenance of Loro - Naporokocho 5kms</b>		Roads Rehabilitation Grant	N/A	37,000	9,920
			(works underway)		
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>189,170</b>	<b>24,670</b>
LCII: Abiliyep				189,170	24,670
Item: 242003 Other					
<b>Mechanical Routine maintenance of Akorikeya Nakipom road 16kms</b>		Roads Rehabilitation Grant	N/A	189,170	24,670
			(Works underway)		
<b>Sector: Education</b>				<b>128,570</b>	<b>67,607</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>128,570</b>	<b>67,607</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction and rehabilitation</b>				<b>123,250</b>	<b>63,947</b>
LCII: Abiliyep				123,250	63,947
Item: 312104 Other Structures					
<b>Completion of payment for Construction of a two unit Teachers house at Lopodot P/S</b>		Conditional Grant to SFG	Completed	8,900	8,900

**Vote: 581** Amudat District**2015/16 Quarter 3****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>182,199</b>
<b>Construction of a four unit teachers house at Akorikeya p/s</b>		Conditional Grant to SFG	Works Underway	114,350	55,047
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,320</b>	<b>3,660</b>
LCII: Abiliyep				2,400	1,800
Item: 263311 Conditional transfers for Primary Education					
<b>Akorikeya p/s</b>		Conditional Grant to Primary Education	N/A	2,400	1,800
LCII: Loro				2,920	1,860
Item: 263311 Conditional transfers for Primary Education					
<b>Loro p/s</b>		Conditional Grant to Primary Education	N/A	2,920	1,860
<b>Sector: Health</b>				<b>15,425</b>	<b>11,269</b>
<b>LG Function: Primary Healthcare</b>				<b>15,425</b>	<b>11,269</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,425</b>	<b>11,269</b>
LCII: Achorichor				5,142	3,556
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Achorichor HC II</b>		Conditional Grant to PHC - development	N/A	5,142	3,556
LCII: Loro				10,283	7,713
Item: 321413 Conditional transfers to PHC- Non wage					
<b>Loro HC III</b>		Conditional Grant to PHC - development	N/A	10,283	7,713
<b>Sector: Water and Environment</b>				<b>87,325</b>	<b>19,075</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>87,325</b>	<b>19,075</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,075</b>	<b>19,075</b>
LCII: Loro				19,075	19,075
Item: 312104 Other Structures					
<b>Rehabilitation of 7 boreholes in Loro county</b>		Conditional transfer for Rural Water	Completed	19,075	19,075
<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
Item: 312104 Other Structures					

**Vote: 581** Amudat District**2015/16 Quarter 3****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>182,199</b>
<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>25,782</b>
<b>LG Function: District and Urban Administration</b>				<b>111,895</b>	<b>25,782</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>111,895</b>	<b>25,782</b>
LCII: Achorichor				59,545	25,782
Item: 312104 Other Structures					
<b>Construction of a two unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	Works Underway	59,545	25,782
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)	Works Underway	52,350	0

**Checklist for QUARTER 3 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 3**

**Checklist for QUARTER 3 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