

Vote:581 Amudat District

FY 2018/19

Foreword

Amudat District Local Government has continued to apply the Fiscal Decentralization Strategy (FDS) on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Performance contract Form B has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This Performance contract Form B will form the basis for the preparation of the annual Budget 2018/2019 and takes into account the Development Plan Priorities for 2015/2016 – 2019/2020. The Performance contract Form B reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Performance contract Form B therefore provides a basis to the Budget and provides the road map for the District covering the years 2015/16-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next two years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Performance contract Form B is likely to face the following constraints:-

- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Poor local revenue collection
- Low staffing levels in key departments
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the 16th December 2015. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Amudat District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Dartneres, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

ALIA SERAPHINE Chief Administrative Officer

Vote:581 Amudat District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	147,559	83,802	147,559
Discretionary Government Transfers	2,267,248	1,970,589	2,820,671
Conditional Government Transfers	3,256,044	2,329,227	4,798,360
Other Government Transfers	4,219,990	1,572,967	4,458,885
Donor Funding	539,302	322,099	2,250,097
Grand Total	10,430,143	6,278,683	14,475,573

Revenue Performance in the Third Quarter of 2017/18

The District has as at end of quarter three received shs.6,278,683,000 representing 60.20% of the approved annual estimates of 10,430,143,000 and this receipts were mainly from locally raised revenues which by end of March had received 83,802,000 representing 56.79% of the approved local revenue estimates of 147,559,000. The District also received discretionary government transfers amounting to 1,970,589,000 representing 86.92% of the approved discretionary transfers. There were conditional government transfers received amounting to 2,329,227,000 representing 71.54% of the approved conditional government transfers. There were also other government transfers amounting to 1,572,967,000 of the approved budget and finally the district received donor funds amounting to 322,099,000 representing 59.73% of the approved donor funds. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of March the district collectively had spent 4,620,968,000 and there was an unspent balances of 1,675,715,000 as this funds could not be spent by end of March as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, and the all contracts had been signed and all works were on going and will be complete by end of June.

Planned Revenues for FY 2018/19

The District is making a forecast of total budget of Ushs. 14,475,573, 000 compared to last financial years forecasts of 10,430,143,000 thus representing a 4.02% increase in the revenue forecast as compared to that of last financial year, there is an increase in the forecasts mainly because of the increase in other government transfers meant for NUSAF 3, UWEP and YLP programmes and donor funding in the district. Local revenue will contribute Ushs. 146,288,000 from 147,559,000 of last financial year and this decrease is mainly because the Non shareable local revenue that is collected by Town council and Karita, Loroo have decreased because of the opening of the cattle market, Central Government Transfers contributing Ushs.12,077,917,000 from 9,743,282,000, Donor/Partner funding of Ushs. 2,250,097,000 from 539,302,000 there is a increase mainly because donor funds are expected only from UNICEF and they have increased their financial to support the departments of Water, Health Education and Community Based Services

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	534,885	597,805	882,012
Finance	186,305	142,013	250,037

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Statutory Bodies	322,473	241,025	447,555
Production and Marketing	1,470,303	691,537	1,770,887
Health	1,241,774	880,957	2,267,356
Education	1,570,851	1,300,398	2,814,410
Roads and Engineering	965,639	540,652	989,483
Water	613,719	487,950	1,210,616
Natural Resources	117,508	45,170	152,549
Community Based Services	3,255,798	1,261,837	3,523,304
Planning	103,274	66,247	109,018
Internal Audit	47,613	23,092	58,346
Grand Total	10,430,143	6,278,683	14,475,573
<i>o/w: Wage:</i>	<i>2,564,896</i>	<i>1,923,672</i>	<i>3,328,819</i>
<i>Non-Wage Recurrent:</i>	<i>5,621,054</i>	<i>2,328,022</i>	<i>5,822,251</i>
<i>Domestic Devt:</i>	<i>1,704,890</i>	<i>1,704,890</i>	<i>3,074,405</i>
<i>Donor Devt:</i>	<i>539,302</i>	<i>322,099</i>	<i>2,250,097</i>

Expenditure Performance by end of March FY 2017/18

This section provides the revenue performance for the third quarter of FY 2017/18. The total revenue collected in the third quarter of 2017/18 was to a tune of Ushs. 6,278,683,000 approximately 60.20% of the approved budget estimates. The Local revenue has performed to a tune of Ushs. 83,802,000 that is 56.79% of the local revenue estimate of 1467,559,000, Central Government transfers to a tune of Ushs. 5,872,782,000 which is 75.87% of the funds received in the quarter and donor funding Ushs. 322,099,000 which is 59.73% of the donor funding estimates and the total expenditure incurred by end of the third quarter amounted to 4,620,968,000 by all departments therefore leaving unspent balances of Ushs 1,675,715,000 by end of the third quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education and there was this amount being unspent as the all contracts had been signed and all works were on going and will be complete by end of June.

Planned Expenditures for The FY 2018/19

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalization grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2018/19. The major changes to resource allocation are as result of the increase in the government transfers as the funds meant for district discretionary development grants have increased and there is also a increase in the Community access roads funds to be released by UNRA to the District this financial year. The district therefore plans to spend all the funds it will receive from central government, Donor and local revenues amounting to 14,474,302,000 as per the set priorities for this financial year 2018/19

Medium Term Expenditure Plans

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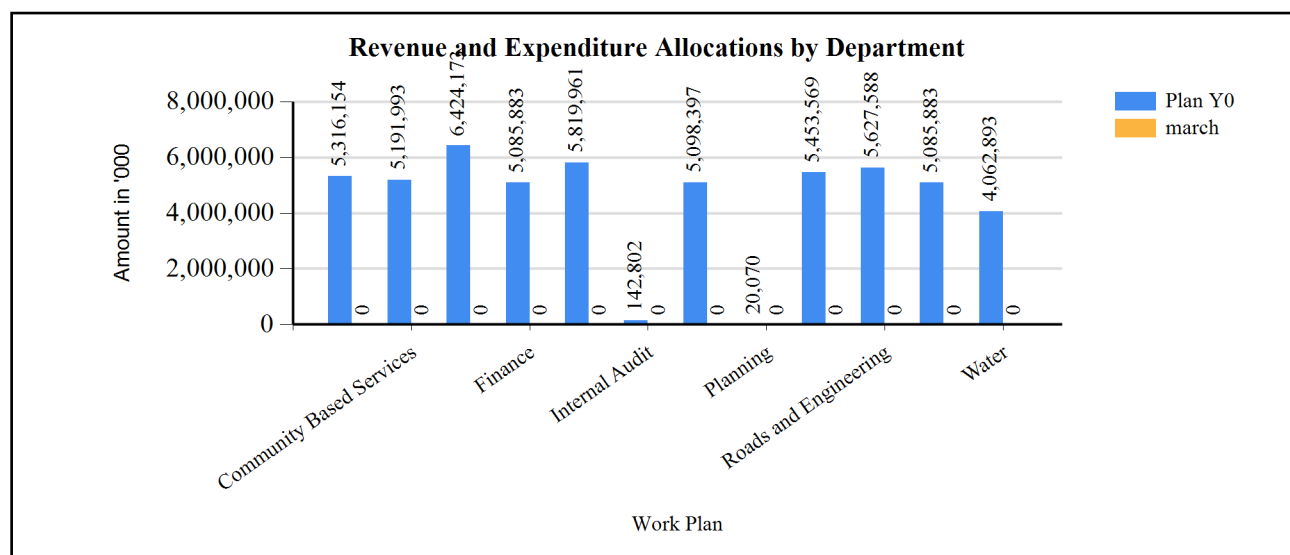
The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of NUSAF III program, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff houses, Construction of teachers houses in Katikit, Kalas Girls, Pokot SS and all these can only be achieved through,

- Promotion and sustenance of good governance.
- Improving access to and utilization of social services.
- Increasing literacy levels among the population in the District.
- Improving farm income, rural livelihoods and food security.
- Promoting optimal and sustainable use and management of natural resources.

Challenges in Implementation

The major constraints to the implementation of future plans are; Understaffing in all the departments as all departments do not have a full capacity of personnel and there is currently a government ban on recruitment and yet this is a major problem in the district and implementation of activities as planned will be hindered by lack of personnel. Lack of transport to facilitate technical staff to carry out field activities as most of the sub counties are far and the area is also hard to reach, Poor road network, Delay in the release of funds by the central government and donors making it difficult for timely implementation of activities as planned, There is also the low local revenue collection base as the district does not have the potential to fully mobilise and assign staff to collect local revenue due to the low staffing levels at both the District and sub county.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	147,559	83,802	147,559

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Advertisements/Bill Boards	0	0	10,167
Business licenses	0	3,880	0
Interest from other government units	0	0	15,320
Local Services Tax	31,568	4,322	21,670
Market /Gate Charges	0	0	69,890
Miscellaneous receipts/income	78,240	43,457	30,512
Other Fees and Charges	37,751	32,144	0
2a. Discretionary Government Transfers	2,267,248	1,970,589	2,820,671
District Discretionary Development Equalization Grant	1,046,269	1,046,269	1,350,451
District Unconditional Grant (Non-Wage)	398,341	298,756	423,032
District Unconditional Grant (Wage)	653,021	489,766	840,694
Urban Discretionary Development Equalization Grant	34,344	34,344	47,457
Urban Unconditional Grant (Non-Wage)	49,971	37,478	49,800
Urban Unconditional Grant (Wage)	85,303	63,978	109,237
2b. Conditional Government Transfer	3,256,044	2,329,227	4,798,360
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	34,579	25,934	49,544
Pension for Local Governments	44,624	33,468	46,275
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	725,991	275,618	647,157
Sector Conditional Grant (Wage)	1,826,572	1,369,929	2,378,889
Sector Development Grant	603,640	603,640	1,655,444
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	4,219,990	1,572,967	4,458,885
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	25,556	0
Northern Uganda Social Action Fund (NUSAF)	2,079,241	990,941	2,079,241
Regional Pastoral Livelihoods Resilience Project	917,625	122,842	917,625
Support to PLE (UNEB)	0	2,304	0
Support to Production Extension Services	0	77,899	0
Uganda Road Fund (URF)	329,233	328,256	568,128
Uganda Women Entrepreneurship Program(UWEP)	250,927	2,698	250,927
Youth Livelihood Programme (YLP)	642,963	22,469	642,963
3. Donor	539,302	322,099	2,250,097
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	18,972	0
Others	0	20,400	0
United Nations Children Fund (UNICEF)	539,302	257,171	2,250,097
United Nations Population Fund (UNPF)	0	25,556	0
Total Revenues shares	10,430,143	6,278,683	14,475,573

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i) Revenue Performance by March FY 2017/18

Locally Raised Revenues

The District collected shs. 83,802,000 as locally raised revenue, this represents 0.8% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenue remitted by the lower local governments as there is lack of enough personnel at both the District and sub counties to mobilize and collect revenues at sub county. therefore there is need to plan and recruit more personnel at both the District and sub counties.

Central Government Transfers

By the end of the third quarter of the year the District had received Ushs. 5,872,782,000 as Conditional, discretionary and other government transfers making a budget performance of 56.31% against the approved budget of the financial year of 10,430,143,000. but there was poor performance in other government transfers because there were no funds released in the quarter for implementation of Youth Livelihood program and UWEP

Donor Funding

The district received donor funds from UNICEF and GIZ amounting to 322,099,000 and this represents 59.73% of the total donor funding revenue budget estimates of the financial year and this was above what was expected to be received in the quarter mainly because the implementors fully accounted within a period of three months for funds that had already been sent and thus funds were disbursed by UNICEF upon clearance of the outstanding unaccounted for funds

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect ushs. 147,558,000 as local revenue, this includes lower local government remittance of 35% and from what is planned to be collected, the district will collect revenue mainly from two sources and market / gate collections = 34,400,000 and trading licenses and 35% remittance = 15,565,000. the four lower local governments are expected to collect 61,153 million as non shareable local revenue and there is an increase in the revenue expected to be collected from that of the previous financial year as result of the increase in the non shareable local revenue collected by sub counties due to poor performance of the cattle markets as the main source of revenue.

Central Government Transfers

The district expects to receive shs. 12,077,917,000 mainly from discretionary government transfers, conditional transfers and other government transfers mainly being NUSAF 3, YLP, UWEP and PRLP (resilience programme). There is an increase in the funds for next financial Year mainly because of the increase in central government transfers mainly from DDEG, NUSAF 3 and PRLP (resilience programme) and expected donor and Local revenue grants for next financial

Donor Funding

The District expected to receive ushs. 2,250,097,000 mainly from UNICEF as this is always the main donor in the district supporting financially and maternally the departments of health, water, education and community based service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	46,092
District Production Services	1,459,913	616,003	1,712,795

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District Commercial Services	10,390	2,796	12,000
Sub- Total of allocation Sector	1,470,303	618,799	1,770,887
Sector :Works and Transport			
District, Urban and Community Access Roads	965,639	495,530	989,483
Sub- Total of allocation Sector	965,639	495,530	989,483
Sector :Education			
Pre-Primary and Primary Education	1,124,343	681,864	1,926,201
Secondary Education	341,029	252,311	690,409
Education & Sports Management and Inspection	105,479	121,779	197,799
Sub- Total of allocation Sector	1,570,851	1,055,953	2,814,410
Sector :Health			
Primary Healthcare	895,707	652,826	994,928
Health Management and Supervision	346,067	151,213	1,272,429
Sub- Total of allocation Sector	1,241,774	804,039	2,267,356
Sector :Water and Environment			
Rural Water Supply and Sanitation	613,719	271,737	1,210,616
Natural Resources Management	117,508	45,035	152,549
Sub- Total of allocation Sector	731,226	316,772	1,363,165
Sector :Social Development			
Community Mobilisation and Empowerment	3,255,798	309,730	3,523,304
Sub- Total of allocation Sector	3,255,798	309,730	3,523,304
Sector :Public Sector Management			
District and Urban Administration	534,885	572,660	882,012
Local Statutory Bodies	322,473	238,938	447,555
Local Government Planning Services	103,274	47,253	109,018
Sub- Total of allocation Sector	960,633	858,851	1,438,585
Sector :Accountability			
Financial Management and Accountability(LG)	186,305	142,011	250,037
Internal Audit Services	47,613	22,962	58,346
Sub- Total of allocation Sector	233,918	164,973	308,383

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,308	447,577	433,653
District Unconditional Grant (Non-Wage)	82,455	75,666	57,007
District Unconditional Grant (Wage)	118,661	210,933	185,411
Gratuity for Local Governments	34,579	25,934	49,544
Locally Raised Revenues	7,161	16,354	3,871
Multi-Sectoral Transfers to LLGs_NonWage	59,621	43,150	58,810
Multi-Sectoral Transfers to LLGs_Wage	0	0	32,736
Pension for Local Governments	44,624	33,468	46,275
Urban Unconditional Grant (Wage)	34,207	42,071	0
Development Revenues	153,578	150,228	448,359
District Discretionary Development Equalization Grant	71,867	71,867	292,785
Multi-Sectoral Transfers to LLGs_Gou	81,711	78,361	155,575
Total Revenues shares	534,885	597,805	882,012
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	170,868	253,004	218,147
Non Wage	210,439	194,352	215,506
Development Expenditure			
Domestic Development	153,578	125,303	448,359
Donor Development	0	0	0
Total Expenditure	534,885	572,660	882,012

Narrative of Workplan Revenues and Expenditure

A total of 882,013 million has been earmarked for FY 2018/19, however there is a remarkable increase in funds to be received by the department as a result of the increase in DDEG funds meant for completion of District chamber hall. sub counties will now directly control their multisectoral grant. The department plans to recruit more staff and also Monitor the implementation of NUSAF III and YLP projects

Vote:581 Amudat District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	180,905	133,763	228,107
District Unconditional Grant (Non-Wage)	34,732	33,207	64,173
District Unconditional Grant (Wage)	85,223	58,402	95,223
Locally Raised Revenues	7,990	2,449	8,000
Multi-Sectoral Transfers to LLGs_NonWage	37,173	35,214	41,924
Multi-Sectoral Transfers to LLGs_Wage	0	0	18,787
Urban Unconditional Grant (Wage)	15,787	4,492	0
Development Revenues	5,400	8,250	21,930
Multi-Sectoral Transfers to LLGs_Gou	5,400	8,250	21,930
Total Revenues shares	186,305	142,013	250,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,010	62,893	114,010
Non Wage	79,895	70,867	114,097
Development Expenditure			
Domestic Development	5,400	8,250	21,930
Donor Development	0	0	0
Total Expenditure	186,305	142,011	250,037

Narrative of Workplan Revenues and Expenditure

The department in FY 2018/19 is allocated Shs. 250,037 million compared to 186,305 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the decrease in District unconditional ,grant non wage to the department for recuurent activity implementation , the allocation of the district discretionary development equalisation grant was to ensure timely submission of accountabilities and preparation of monthly reports but the funding modality or guidelines changed and there was no money allocated to the department under DDEG. There is also a decrease in the multisectoral transfers to LLGs thus all the above causing a decrease to the departmental grants allocation.

Vote:581 Amudat District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	304,852	223,404	354,604
District Unconditional Grant (Non-Wage)	94,692	108,638	140,728
District Unconditional Grant (Wage)	149,443	72,468	149,443
Locally Raised Revenues	13,600	8,091	13,670
Multi-Sectoral Transfers to LLGs_NonWage	43,373	34,207	47,019
Multi-Sectoral Transfers to LLGs_Wage	0	0	3,744
Urban Unconditional Grant (Wage)	3,744	0	0
Development Revenues	17,621	17,621	92,951
District Discretionary Development Equalization Grant	0	0	49,000
Multi-Sectoral Transfers to LLGs_Gou	17,621	17,621	43,951
Total Revenues shares	322,473	241,025	447,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	153,187	72,468	153,187
Non Wage	151,665	148,849	201,417
Development Expenditure			
Domestic Development	17,621	17,621	92,951
Donor Development	0	0	0
Total Expenditure	322,473	238,938	447,555

Narrative of Workplan Revenues and Expenditure

A total of 447,555 million has been allocated to the department for FY 2018/19. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a increase in funding expected next Financial year mainly because of the increase in the development grant that is to cater future purchase of executive furniture and council regalia but there is an increase in district non wage component and this is mainly due to the increase in funding to support the procurement unit and the district lands commission

Vote:581 Amudat District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,237,108	458,341	1,494,383
District Unconditional Grant (Non-Wage)	5,183	0	6,000
Locally Raised Revenues	3,720	573	4,000
Multi-Sectoral Transfers to LLGs_NonWage	1,952	0	3,995
Other Transfers from Central Government	917,625	226,297	917,625
Sector Conditional Grant (Non-Wage)	32,701	24,526	106,970
Sector Conditional Grant (Wage)	275,927	206,945	455,793
Development Revenues	233,195	233,195	276,504
District Discretionary Development Equalization Grant	92,991	92,991	39,000
Multi-Sectoral Transfers to LLGs_Gou	110,536	110,536	180,865
Sector Development Grant	29,668	29,668	56,639
Total Revenues shares	1,470,303	691,537	1,770,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	275,927	206,945	455,793
Non Wage	961,181	251,159	1,038,590
Development Expenditure			
Domestic Development	233,195	160,695	276,504
Donor Development	0	0	0
Total Expenditure	1,470,303	618,799	1,770,887

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 a total of 1,770,887 billion has been allocated and there is an increase in grant allocation to the department mainly because of the increase in other government as the department expects to get funding to implement the Karamoja pastoral pramme under Resilience program. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction and construction of a spray race in karita sub county. There is an expected increase in funding next year maily because there is an increase in the development grant to be received by the department as compared to that of FY 2017/18

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Vote:581 Amudat District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	687,190	501,271	967,370
District Unconditional Grant (Non-Wage)	5,887	0	0
Locally Raised Revenues	3,176	229	4,176
Multi-Sectoral Transfers to LLGs_NonWage	8,782	5,393	5,839
Multi-Sectoral Transfers to LLGs_Wage	0	0	5,934
Sector Conditional Grant (Non-Wage)	170,110	127,583	172,796
Sector Conditional Grant (Wage)	484,766	363,575	778,625
Urban Unconditional Grant (Wage)	14,468	4,492	0
Development Revenues	554,584	379,686	1,299,987
District Discretionary Development Equalization Grant	100,148	100,148	0
Donor Funding	285,482	115,584	1,210,440
Multi-Sectoral Transfers to LLGs_Gou	168,954	163,954	77,521
Sector Development Grant	0	0	12,026
Total Revenues shares	1,241,774	880,957	2,267,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	499,234	368,067	784,559
Non Wage	187,956	132,824	182,811
Development Expenditure			
Domestic Development	269,102	187,564	89,546
Donor Development	285,482	115,584	1,210,440
Total Expenditure	1,241,774	804,039	2,267,356

Narrative of Workplan Revenues and Expenditure

Vote:581 Amudat District

FY 2018/19

In FY 2018/19 the department will receive 2,267,356 billion. There is an expected increase in funds to be received mainly because of the increase in donor funding grant that is mainly from UNICEF and increase in wage as a result of salary enhancement for salary workers, and the reduction in the PHC non wage grant by about 100million. District unconditional grant non wage as compared to that of the previous year has decreased and the wage component remains the same but the funds to be received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

Vote:581 Amudat District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,224,712	900,119	1,479,022
District Unconditional Grant (Non-Wage)	11,479	5,000	10,479
District Unconditional Grant (Wage)	32,270	20,319	32,270
Locally Raised Revenues	4,720	474	4,000
Multi-Sectoral Transfers to LLGs_NonWage	3,492	1,365	1,894
Other Transfers from Central Government	0	2,304	0
Sector Conditional Grant (Non-Wage)	106,873	71,249	285,909
Sector Conditional Grant (Wage)	1,065,878	799,409	1,144,471
Development Revenues	346,140	400,278	1,335,388
District Discretionary Development Equalization Grant	77,200	77,200	0
Donor Funding	36,000	90,138	107,984
Multi-Sectoral Transfers to LLGs_Gou	81,000	81,000	69,102
Sector Development Grant	151,940	151,940	1,158,302
Total Revenues shares	1,570,851	1,300,398	2,814,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,098,148	819,728	1,176,740
Non Wage	126,564	65,087	302,282
Development Expenditure			
Domestic Development	310,140	81,000	1,227,404
Donor Development	36,000	90,138	107,984
Total Expenditure	1,570,851	1,055,953	2,814,410

Narrative of Workplan Revenues and Expenditure

Vote:581 Amudat District

FY 2018/19

The department in FY 2018/19 is expected to receive 2,814,410 billion from 1,570,851 billion, there is an increase in funding mainly because of the increase in the sector non wage component for the USE and UPE capitation grants and also the plan to recruit more staff in the department thus an increase in the wage component of the department and funds are also expected from the DDEG grant for capital development. There is also an increase in the multi sectoral transfers of the LLGs as evidenced by the increase in their allocations. but there is an increase for Salary enhancements to Primary and secondary teachers, and in a bid to improve classroom accommodation construction of two classroom blocks each in Lopedot P/S, Akorikeya P/S and Achorichor P/S have been planned

Vote:581 Amudat District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	774,535	349,548	684,932
District Unconditional Grant (Non-Wage)	16,000	0	12,000
District Unconditional Grant (Wage)	76,676	19,557	86,676
Locally Raised Revenues	6,000	1,734	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	494
Multi-Sectoral Transfers to LLGs_Wage	0	0	17,634
Other Transfers from Central Government	329,233	328,256	568,128
Sector Conditional Grant (Non-Wage)	346,626	0	0
Development Revenues	191,104	191,104	304,551
District Discretionary Development Equalization Grant	115,878	115,878	148,319
Multi-Sectoral Transfers to LLGs_Gou	75,226	75,226	156,233
Total Revenues shares	965,639	540,652	989,483
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,676	19,557	104,309
Non Wage	697,859	311,943	580,623
Development Expenditure			
Domestic Development	191,104	164,030	304,551
Donor Development	0	0	0
Total Expenditure	965,639	495,530	989,483

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Roads and Engineering department is expected to receive 989,483 million . Overall there is an increase in the work plan revenue due to the expectation to receive funds from Uganda Road Fund fro tarmacing One Km of the town council road t and there is an allocation from DDEG for routine maintenance of 15 kms as it was one of the main sources of funding to the department but the recurrent budget of community access roads maintenance with support from URF is the same as these funds will enable operation and maintenance of equipment and machinery, support grading under force account roads, routine road maintenance.

Vote:581 Amudat District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	60,049	45,280	79,317
District Unconditional Grant (Wage)	17,096	15,558	37,096
Locally Raised Revenues	3,720	298	4,720
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Sector Conditional Grant (Non-Wage)	39,232	29,424	37,501
Development Revenues	553,670	442,670	1,131,299
Donor Funding	111,000	0	632,769
Multi-Sectoral Transfers to LLGs_Gou	0	0	49,000
Sector Development Grant	422,032	422,032	428,477
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	613,719	487,950	1,210,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,096	15,558	37,096
Non Wage	42,952	29,708	42,221
Development Expenditure			
Domestic Development	442,670	226,470	498,530
Donor Development	111,000	0	632,769
Total Expenditure	613,719	271,737	1,210,616

Narrative of Workplan Revenues and Expenditure

The district in FY 2018/19 is allocated 1,210,616 billion Despite having a low district safe water coverage, There is an increment as compared to that of the previous Financial year of 613,719 million and the increment is a s a result of the increase in the sector development grant, Transitional development and donor funds, This funds are mainly from central government and donor funding and there is an increase in the funds to the department due to a increase in the development grant as due to changes in district discretionary development equalization grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 05 boreholes, Construction of piped water system in dingdinga and rehabilitation of 20 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

Vote:581 Amudat District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	98,498	26,160	123,880
District Unconditional Grant (Non-Wage)	13,347	200	10,347
District Unconditional Grant (Wage)	54,993	19,738	67,993
Locally Raised Revenues	3,720	7	4,720
Multi-Sectoral Transfers to LLGs_NonWage	22,898	3,560	23,494
Multi-Sectoral Transfers to LLGs_Wage	0	0	13,306
Sector Conditional Grant (Non-Wage)	3,540	2,655	4,021
Development Revenues	19,010	19,010	28,668
District Discretionary Development Equalization Grant	8,974	8,974	12,974
Multi-Sectoral Transfers to LLGs_Gou	10,036	10,036	15,694
Total Revenues shares	117,508	45,170	152,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,993	19,738	81,298
Non Wage	43,505	6,287	42,582
Development Expenditure			
Domestic Development	19,010	19,010	28,668
Donor Development	0	0	0
Total Expenditure	117,508	45,035	152,549

Narrative of Workplan Revenues and Expenditure

The department is the least funded in the district and in FY 2018/19 it is allocated 152,549 million thus an increase from 117,508 million. There is an increase in funding compared to that of the previous financial year mainly because of the increase the domestic development budget as there are funds allocated under the DDEG component for community sensitization meetings and Environment planning

Vote:581 Amudat District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,105,978	1,115,933	3,156,798
District Unconditional Grant (Non-Wage)	9,183	0	8,183
District Unconditional Grant (Wage)	70,773	61,249	109,629
Locally Raised Revenues	3,720	2,080	4,720
Multi-Sectoral Transfers to LLGs_NonWage	14,918	10,706	13,830
Multi-Sectoral Transfers to LLGs_Wage	0	0	7,344
Other Transfers from Central Government	2,973,132	1,016,109	2,973,132
Sector Conditional Grant (Non-Wage)	26,909	20,182	39,961
Urban Unconditional Grant (Wage)	7,344	5,608	0
Development Revenues	149,820	145,904	366,505
Donor Funding	106,820	97,404	298,904
Multi-Sectoral Transfers to LLGs_Gou	43,000	48,500	67,601
Total Revenues shares	3,255,798	1,261,837	3,523,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	78,117	66,857	116,973
Non Wage	3,027,862	96,969	3,039,826
Development Expenditure			
Domestic Development	43,000	48,500	67,601
Donor Development	106,820	97,404	298,904
Total Expenditure	3,255,798	309,730	3,523,304

Narrative of Workplan Revenues and Expenditure

In comparison with the previous FY budget of 3,359,895.591 billion, the department has a projected budget of 3,523,304 billion in FY 2018/19. The Increase is mainly attributed to the plan to recruit more staff in the department thus increasing the wage bill and the expected grants for NUSAF 3, Youth livelihood programme and Uganda Womens Enterprenuership programme that the department expects approximately 2.9billion shilling in the coming Financial year mainly for income enhancement and Vulnerable, Youth support and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils.

Vote:581 Amudat District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,204	27,205	90,658
District Unconditional Grant (Non-Wage)	39,631	15,664	30,631
District Unconditional Grant (Wage)	38,133	11,541	53,586
Locally Raised Revenues	5,440	0	6,440
Development Revenues	20,070	39,042	18,360
District Discretionary Development Equalization Grant	20,070	20,070	18,360
Donor Funding	0	18,972	0
Total Revenues shares	103,274	66,247	109,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,133	11,541	53,586
Non Wage	45,071	15,642	37,071
Development Expenditure			
Domestic Development	20,070	20,070	18,360
Donor Development	0	0	0
Total Expenditure	103,274	47,253	109,018

Narrative of Workplan Revenues and Expenditure

In FY 2018/19 109,018 million will be allocated to the department compared to 103,274 million of the previous FY and the increase in the revenue allocation is mainly attributed to the plan to recruit more staff in the department and also an increase in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

Vote:581 Amudat District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	47,613	23,092	58,346
District Unconditional Grant (Non-Wage)	17,874	10,705	15,874
District Unconditional Grant (Wage)	9,754	0	23,367
Locally Raised Revenues	6,352	0	6,352
Multi-Sectoral Transfers to LLGs_NonWage	3,880	5,072	3,000
Multi-Sectoral Transfers to LLGs_Wage	0	0	9,754
Urban Unconditional Grant (Wage)	9,754	7,315	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	47,613	23,092	58,346
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	19,507	7,315	33,120
Non Wage	28,106	15,647	25,226
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,613	22,962	58,346

Narrative of Workplan Revenues and Expenditure

Internal audit department in FY 2018/19 is allocated 58,346 million up from 47,613 million. The increase in recurrent expenditure is mainly there is an increase in the district non wage conditional grant allocation to the department as compared to the previous FY and there is a plan to recruit staff in the department as there is no substantial staff in the department hence the increase in the wage component. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

Vote:581 Amudat District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 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)	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty Pay salaries to all administration staff Pay pension to all retired staff Hold 12 HOD monthly meetings Review 132 monthly departmental reports at the district headquarters Conduct 4 support supervision visits Conduct 4 technical and Political monitoring visits Facilitation of staff in administration on official duty Operation and maintenance of vehicles and other equipments
	Gratuity paid to retired staff	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	12 HODs meetings held	
	12 HODs meetings held	132 Departmental reports reviewed Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	
	13 Payment of salaries for staff in Administration department		
	Gratuity to retired staff	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	
		12 HODs meetings held	
		132 Departmental reports reviewed 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)	
		12 HODs meetings held	
		132 Departmental reports reviewed	
Wage Rec't:	170,868	128,151	185,411
Non Wage Rec't:	88,157	66,118	105,035
Domestic Dev't:	9,742	7,306	0
Donor Dev't:	0	0	0
Total For KeyOutput	268,767	201,575	290,446

Vote:581 Amudat District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	50LG established posts filled	50LG established posts filled 50LG established posts filled 50LG established posts filled	50LG established posts filled
%age of pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month 99Pensioners paid by 28th of every month 99Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month
%age of staff appraised	99Staff appraised	99Staff appraised 99Staff appraised	99Staff appraised
%age of staff whose salaries are paid by 28th of every month	99Satff paid salaries by 28th of every month	99Satff paid salaries by 28th of every month 99Satff paid salaries by 28th of every month 99Satff paid salaries by 28th of every month	99Staff paid salaries by 28th of every month
Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	All Planned staff for recruitment in administration department salaries paid.	Pay change forms submitted to MoPS Vacant post filled Submit pay change forms to MoPS Fill vacant positions
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.	
	Filling of vacant positions coordinated Pay All employees in administration department salaries . Submit Pay change forms to Ministry of Public service.	Filling of vacant positions coordinated All Planned staff for recruitment in administration department salaries paid.	
	Fill vacant positions coordinated	Pay change forms submitted to Ministry of Public service.	
		Filling of vacant positions coordinated All Planned staff for recruitment in administration department salaries paid.	
		Pay change forms submitted to Ministry of Public service.	
		Filling of vacant positions coordinated	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,640	7,230	6,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,640	7,230	6,640

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCapacity building development policy and Plan implemented	YesCapacity building development policy and Plan implemented YesCapacity building development policy and Plan implemented YesCapacity building development policy and Plan implemented
No. (and type) of capacity building sessions undertaken	5Capacity building sessions undertaken (Streamlining Gender issues in departmental	5Capacity building sessions undertaken (Induction of new staff, Financial Analysis and

Vote:581 Amudat District

FY 2018/19

	work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	management, Environmental conservation/HIV/AIDS, Momitoring and supervision skills, Managing Work related stress)5Capacity building sessions undertaken (Induction of new staff, Financial Analysis and management, Environmental conservation/HIV/AIDS, Momitoring and supervision skills, Managing Work related stress)5Capacity building sessions undertaken (Induction of new staff, Financial Analysis and management, Environmental conservation/HIV/AIDS, Momitoring and supervision skills, Managing Work related stress)	
Non Standard Outputs:	District Councillors facilitated for an Exposure Visit/ Study tour	District Councillors facilitated for an Exposure Visit/ Study tour	
	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	
	Induction of newly recruited staff conducted (RO, PHRO, HR)	Induction of newly recruited staff conducted (RO, PHRO, HR)	
	One Stenograher facilitated for a bachelor degree	One Stenograher facilitated for a bachelor degree	
	Three teachers Facilitate District Councillors for an Exposure Visit/ Study tour	Three teachers facilitated for a bachelors degreeRefresher training on Performance appraisal conducted	
	Conduct Refresher training on Performance appraisal	Induction of newly recruited staff conducted (RO, PHRO, HR)	
	Conduct Induction of newly recruited staff (RO, PHRO, HR)	One Stenograher facilitated for a bachelor degree	
	Facilitate One Stenograher for a bachelor degree	Three teachers facilitated for a bachelors degree	
	Facilitate Three teac		
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	48,709	36,532
	Donor Dev't:	0	0
	Total For KeyOutput	48,709	36,532

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision of all LLGs conducted Conduct Quarterly support supervision of all LLGs	Quarterly support supervision of all LLGs conductedQuarterly support supervision of all LLGs conductedQuarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conductedConduct quarterly support supervision of all LLGs
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Vote:581 Amudat District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	6,160	4,620	6,160
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,160	4,620	6,160

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information dissemination done on a quarterly basis Disseminate, display public information on a quarterly basis	Information dissemination and display done Information dissemination and display done	Public information dissemination done regularly Disseminate public information regularly
Wage Rec't:	0	0	0
Non Wage Rec't:	4,662	3,497	4,662
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,662	3,497	4,662

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis Purchase office stationery . Cleaning office blocks on a daily basis	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 Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Security personnel guard administration office Office cleaned on a daily basis Guarding of Administration office by security personnel Daily cleaning of offices
Wage Rec't:	0	0	0
Non Wage Rec't:	8,587	6,440	5,587
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,587	6,440	5,587

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	Security Guards paid Pay security Guards	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,732	4,299	6,732
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,732	4,299	6,732

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries Facilitation of CAO, SHRO	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries CAO, SHRO and Accountant	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries Facilitate CAO, HRO and Accountant for data capture Facilitate CAO, HRO
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Vote:581 Amudat District

FY 2018/19

	and Accountant for data capture	facilitated for data capture	and Accountant to pay salaries
	Facilitation of CAO, SHRO and Accountant for Salary payment	CAO, SHRO and Accountant facilitated to pay salaries SHRO and Accountant facilitated for data capture	
		CAO, SHRO and Accountant facilitated to pay salaries	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,480	16,110	16,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,480	16,110	16,480

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	1Staff trained in records management	1Staff trained in records management 1Staff trained in records management 1Staff trained in records management	01Staff trained in records management
Non Standard Outputs:	Mails posted in time.	Mails posted in time.	Communication availed in time
	Communication availed.	Communication availed.	Mails availed in time Records submitted for appropriate action
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.	Stationery purchasedAvail communications in time Post and avail mails in time Submit records for appropriate action in time Purchase stationery for office work
	Stationery purchased Mails posted in time.	Stationery purchasedMails posted in time.	
	Avail Communication.	Communication availed.	
	Submit Records for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.	
	Purchase of Stationer	Stationery purchasedMails posted in time.	
		Communication availed.	
		Records submitted for appropriate action and Postage stamps for the mails.	
		Stationery purchased	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,400	4,800	5,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,400	4,800	5,400

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Payment of retention for fencing of administration block done Pay retention for fencing of administration block	Payment of retention for fencing of administration block done	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement
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Vote:581 Amudat District

FY 2018/19

			training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Study visit for councillors conducted District rewards and sanctions and training committees facilitated HoDs and S/County chiefs in PBS trained Complete construction of District Chamber hall Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer Two sets of Sofa sets purchased for CAO and DCAO office Executive office tables and Chairs purchased for CAO and DCAO offices Compound mower purchased Four Filing cabinets purchasedConduct induction of newly recruited staff Train Head teachers and Health Unit Incharges on financial management Conduct capacity needs assessment Conduct pre-retirement training Conduct induction of District councillors Facilitate training of 4 staff Train HoDs, S/County chiefs, Sector heads in gender, environment and HIV AIDS Conduct study visit for councillors Facilitate D/rewards and sanctions and training committees Training HoDs and S/County chiefs in PBS Completion of construction of District Chamber hall Purchase Four laptops for CAO, DCAO, Clerk to council, Human Resource officer Purchase Two sets of Sofa sets for CAO and DCAO office Purchase Executive office tables and Chairs for CAO and DCAO offices Purchase of compound mower Purchase of four filing cabintes	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	13,416	10,062	292,785	
Donor Dev't:	0	0	0	
Total For KeyOutput	13,416	10,062	292,785	
Wage Rec't:	170,868	128,151	185,411	
Non Wage Rec't:	150,818	113,114	156,696	
Domestic Dev't:	71,867	53,900	292,785	
Donor Dev't:	0	0	0	
Total For WorkPlan	393,554	295,166	634,892	

Vote:581 Amudat District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff for 12 months 12 departmental monthly meetings conducted
	Purchase of books of accounts.	Purchase of books of accounts.	Books of accounts purchased CFO and finance staff facilitated
	Monthly Staff meetings held at District	Monthly Staff meetings held at District	on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to attend workshops and Consultation with MoFPED	purchasedPay salaries to 13 finance staff for 12 months Hold
	Budget estimates prpared	Budget estimates prpared	12 monthly departmental meetings Purchase books of accounts Facilitate CFO and all
	Motor vehicle and Motorcycle serviced and repaire Pay Salaries to 13 finance staff.	Motor vehicle and Motorcycle serviced and repaireSalaries paid to 13 finance staff.	finance staff on official duty Operation and maintenance of vehicles, motorcycles and other equipment Purchase stationery
	Purchase of books of accounts.	Monthly Staff meetings held at District	
	Hold Monthly Staff meetings at District	CFO facilitated to attend workshops and Consultation with MoFPED	
	facilitate CFO to attend workshops and Consultation with MoFPED	Motor vehicle and Motorcycle serviced and repairedSalaries paid to 13 finance staff.	
		Monthly Staff meetings held at District	
		CFO facilitated to attend workshops and Consultation with MoFPED	
		Motor vehicle and Motorcycle serviced and repaired	
Wage Rec't:	101,010	75,758	95,223
Non Wage Rec't:	3,644	2,733	10,644
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	104,654	78,491	105,867

Vote:581 Amudat District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	31000000Value of LG service tax collected	7750000Value of LG service tax collected7750000Value of LG service tax collected7750000Value of LG service tax collected	28000000Value of LG service tax collected
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits doneConduct various tax payers assessments Conduct revenue mobilization and implementation of the revenue plan Conduct tax education to hotel owners on hotel tax Conduct market surveys Carry out regular market assessments and audits on Local revenue
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	Conducting market survey.	
	Monitoring and regular market audits	Monitoring and regular market audits	
	Training workshop conducted on Assessment of various tax payers carried out	Training workshop conducted onAssessment of various tax payers carried out	
	Revenue mobilisation and implementation of the revenue plan.	Revenue mobilisation and implementation of the revenue plan.	
	Tax education to hotel owners on Hotel tax.	Tax education to hotel owners on Hotel tax.	
	Conducting market survey.	Conducting market survey.	
	Monitoring and regular market audits	Monitoring and regular market audits	
	Training workshop conducted on	Training workshop conducted onAssessment 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 conducted on	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,538	6,403	8,538
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,538	6,403	8,538

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	Work plan and budget preparedPrepare and submit
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Vote:581 Amudat District

FY 2018/19

	Market assessment carried out	Market assessment carried out	budget and work plan
	Workshops and seminars attended prepare Budget and work plan	Workshops and seminars attendedMarket assessment carried out	
	Carry out market assessment	Workshops and seminars attendedMarket assessment carried out	
	Attend worksh	Workshops and seminars attended	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,697	6,523	6,697
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,697	6,523	6,697

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel to the bank to transact business with bank Monthly expenditure notices placed on public notice boards Revenue and expenditure publicized Monthly expenditure reports prepared Stationery purchasedFacilitate district cashier to travel to the bank to transact business Publicize monthly expenditures on public notice boards Publicize quarterly revenues and expenditures Prepare monthly expenditure reports Purchase stationery
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	
	Revenues and expenditures publicised.	Revenues and expenditures publicised.	
	Monthly expenditure reports Facilitate District cashier to travel mbale to transact business with the bank	Monthly expenditure reportsDistrict cashier facilitated to travel mbale to transact business with the bank	
	Place Monthly notices on notice boards.	Monthly notices placed on notice boards.	
	Publise Revenues and expenditures	Revenues and expenditures publicised.	
	Submit monthly expenses submit	Monthly expenditure reportsDistrict cashier facilitated to travel mbale to transact business with the bank	
		Monthly notices placed on notice boards.	
		Revenues and expenditures publicised.	
		Monthly expenditure reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,220	6,165	6,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,220	6,165	6,220

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8Final accounts submitted to Auditor General	30/8Final accounts submitted to Auditor General	2018-01-30Final accounts submitted to Auditor General
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Vote:581 Amudat District

FY 2018/19

Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG
	Final accounts prepared	Final accounts prepared	Collect bank statements and statements of balances from the bank Prepare and submit final accounts to OAG
	Bank statements collected from the bank Submit final accounts to OAG	Bank statements collected from the bank	
	Prepare final accounts		
	Colle		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,003	5,252	6,004
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,003	5,252	6,004

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:			Monthly preparation of activity payments and reports donePrepare monthly activity payments and reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted Conduct Quarterly sector performance monitoring and supervision of LLGs	Quarterly sector performance monitoring and supervision of LLGs conductedQuarterly sector performance monitoring and supervision of LLGs conductedQuarterly sector performance monitoring and supervision of LLGs conducted	Four quarterly sector performance monitoring and supervision of LLGs conductedConduct four quarterly sector performance monitoring of LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	6,620	4,965	4,070
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,620	4,965	4,070
Wage Rec't:	101,010	75,758	95,223
Non Wage Rec't:	42,722	32,041	72,173
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	143,732	107,799	167,396

Vote:581 Amudat District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2018/19

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months	Salaries paid for district chairperson for 12 months
	Salaries paid to secretary land board	Salaries paid to secretary land board	Salaries paid for DEC members and L C 3 chairpersons for 12 months
	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Gratuity paid to all directly elected political leaders
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	LLG Exgratia paid for all L C I and L C II in the district
	LLG Exgratia paid for all Pay Salaries for the District chairperson for 12 months	LLG Exgratia paid for all Salaries paid for the District chairperson for 3 months	4 council sessions conducted
	Pay Salaries to secretary land board	Salaries paid to secretary land board	Duty facilitation for district chairperson, Speaker
	Pay Salar	Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Council Regalia purchased for Speaker, deputy speaker and clerk to council
		Salaries and gratuity paid to directly elected leaders	Stationery purchased
		LLG Exgratia paid for all Salaries paid for the District chairperson for 12 months	Operation and maintenance of vehicles and other equipment
		Salaries paid to secretary land board	Fuel purchasedPay salaries for District chairperson
		Salaries paid to 5 DEC and 4 LC 3 chairperson members for 12 months	Pay salaries for DEC and LC III Chairpersons
		Salaries and gratuity paid to directly elected leaders	Pay gratuity to all elected leaders
		LLG Exgratia paid for all	Pay LLG Exgratia to LCI and LC II in the district
			Hold 4 Council sessions
			Duty facilitation for District chairperson, Speaker, Deputy speaker
			Purchase council regalia for Speaker, deputy speaker and clerk to council
			Operation and maintenance of vehicles
			Purchase of stationery
			Purchase of Fuel
Wage Rec't:	113,141	84,856	109,397
Non Wage Rec't:	41,863	31,397	80,458
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	155,004	116,253	189,855

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Salaries paid to Senior	Salaries paid to Senior	Salaries paid for Senior
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Vote:581 Amudat District

FY 2018/19

	procurement officer and procurement officer for 12 months	procurement officer and procurement officer for 3 months	Procurement and Procurement officer for 12 months
	2 adverts placed on the national paper	2 adverts placed on the national paper	3 procurement adverts run in the national news paper
	12 Contracts committee meeting held	3 Contracts committee meeting held	12 contract committee meetings held
	8 Evaluation committee sittings held	2 Evaluation committee sittings held	8 evaluation committee meetings held
	1 procurement plan produced	1 procurement plan produced	Procurement work plan and four quarterly reports prepared and submitted to PPDA
	2 Adverts run on the Pay Salaries to Senior procurement officer and procurement officer for 12 months	2 Adverts run on the pSalaries paid to Senior procurement officer and procurement officer for 3 months	Stationery purchasedPay salaries for Senior procurement officer and Procurement officer for 12 months
	Place 2 adverts on the national paper	2 adverts placed on the national paper	Run 3 procurement adverts in the national news paper
	Hold 12 Contracts committee meetings	3 Contracts committee meeting held	Hold 12 contracts committee meetings
		2 Evaluation committee sittings held	Hold 8 evaluation committee meetings
		1 procurement plan produced	Prepare and submit annual work plan and 4 quarterly reports to PPDA
		2 Adverts run on the pSalaries paid to Senior procurement officer and procurement officer for 3 months	Purchase stationery
		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 p	
Wage Rec't:	22,046	16,534	22,046
Non Wage Rec't:	13,270	9,953	16,270
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,316	26,487	38,316

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to DSC chairperson for 12 months
	6 DSC meetings held	2 DSC meetings held	6 DSC meetings held
	1 Advert run in the public media	1 Advert run in the public media	1 DSC recruitment and selection done
	1 DSC recruitment and selection meetings done	1 DSC recruitment and selection meetings done	1 advert run in the national news paper for recruitment

Vote:581 Amudat District

FY 2018/19

	2 DSC meetings for confirmation and Disciplinary done.	2 DSC meetings for confirmation and Disciplinary done.	4 quarterly DSC reports prepared
	2 DSC monitoring activities done	DSC monitoring activities done	DSC office operations Pay salaries for chairperson DSC
	DSC office effectively Pay Salaries to the chairman DSC for 12 months	DSC office effectively maSalaries paid to the chairman DSC	Hold 6 DSC meetings
	Hold 6 DSC meetings	2 DSC meetings held	Conduct 1 DSC recruitment and selection
	Place 1 Advert in the public media	1 Advert run in the public media	Run advert for recruitment in the national news paper
	Conduct 1 DSC recruitment and selection meetings	1 DSC recruitment and selection meetings done	Prepare 4 quarterly DSC reports
	Hold 2 DSC meetings for confirmation and Disciplinary.	2 DSC meetings for confirmation and Disciplinary done.	DSC operations
	Maintain DSC office effectively	DSC monitoring activities done	
		DSC office effectively maSalaries paid to the chairman DSC	
		2 DSC meetings held	
		1 Advert run in the public media	
		1 DSC recruitment and selection meetings done	
		2 DSC meetings for confirmation and Disciplinary done.	
		DSC monitoring activities done	
		DSC office effectively ma	
Wage Rec't:	18,000	13,500	18,000
Non Wage Rec't:	8,378	6,284	10,378
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,378	19,784	28,378

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	Field visits to verify land applicationa conducted in all the three LLGs	Land Board reports prepared and submitted to Ministry of Lands
	Reports submitted to Ministry of Lands Conduct Field visits to verify land applicationa in all the three LLGs	Reports submitted to Ministry of LandsField visits to verify land applicationa conducted in all the three LLGs	Field Visits to verify land applications conducted in all LLGsPrepare and submit land board reports to Ministry of Lands
	Submit Reports to Ministry of Lands	Reports submitted to Ministry of LandsField visits to verify land applicationa conducted in all the three LLGs	Conduct field visits to verify land applications in all the 4 LLGs

Vote:581 Amudat District

FY 2018/19

		Reports submitted to Ministry of Lands	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,624	4,218	5,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,624	4,218	5,624

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Auditor Generals Query reviewed by PAC	1Auditor Generals Query reviewed by PAC	1Auditor Generals Query reviewed by PAC
No. of LG PAC reports discussed by Council	4LG PAC reports discussed by council	1LG PAC reports discussed by council1LG PAC reports discussed by council1LG PAC reports discussed by council	4LG PAC reports discussed by council
Non Standard Outputs:	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	4 quarterly internal audit reports reviewed by PAC
	4 Commision of inquiry reports reviewed	1 Commision of inquiry reports reviewed	4 Quarterly field verification visits conducted by PACReview 4 internal audit reports
	Quarterly field visits for verification Review 100 Percent of internal audit reports	Quarterly field visits for verification100 Percent of internal audit reports reviewed	Conduct quarterly PAC verifications
	Review 4 Commision of inquiry reports	1 Commision of inquiry reports reviewed	
	Conduct Quarterly field visits for verification	Quarterly field visits for verification100 Percent of internal audit reports reviewed	
		1 Commision of inquiry reports reviewed	
		Quarterly field visits for verification	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,248	10,686	16,248
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,248	10,686	16,248

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	4 quarterly monitoring conducted by DEC
	Quarterly monitoring conducted by Sectoral committee chairpersons Conduct quarterly DEC monitoring	Quarterly monitoring conducted by Sectoral committee chairpersonsQuarterly monitoring conducted by DEC	4 Quarterly monitoring conducted by Sectoral committee chairpersonConduct quarterly DEC monitoring
	Conduct quarterly Sectoral committee monitoring	Quarterly monitoring conducted by Sectoral committee chairpersonsQuarterly monitoring conducted by DEC	Conduct quarterly Sectoral committee monitoring
		Quarterly monitoring conducted by Sectoral	

Vote:581 Amudat District

FY 2018/19

		committee chairpersons	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,629	10,222	14,140
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,629	10,222	14,140

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	4 quarterly monitoring visits conducted and 4 monitoring reports in place 12 standing committee reports in place and discussed by councilConduct 4 quarterly monitoring with 4 reports in place Discuss 12 standing committee reports by council
	12 standing committee reports discussed by council	3 standing committee reports discussed by council	
	4 Quarterly monitoring reports in place Discuss 12 standing committee reports by council	1 Quarterly monitoring reports in place3 standing committee reports in place	
	Conduct 4 Quarterly monitorings with reports in place	3 standing committee reports discussed by council	
		1 Quarterly monitoring reports in place3 standing committee reports in place	
		3 standing committee reports discussed by council	
		1 Quarterly monitoring reports in place	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,280	8,460	11,280
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,280	8,460	11,280

Class Of OutPut: Capital Purchases

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:	Two laptop computers purchased for district chairperson and clerk to council One desktop computer purchased for secretary of the district chairperson Executive office furniture purchased for district chairperson and district speaker Two printers purchased for secretary of district chairperson and district chair person council regalia purchased for Clerk to Council ,District Speaker and Deputy SpeakerPurchase Two laptop computers for district chairperson and clerk to council Purchase One desktop computer for secretary of the district chairperson Purchase Executive office furniture for district chairperson and district speaker Purchase Two printers for
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Vote:581 Amudat District

FY 2018/19

			secretary of district chairperson and district chair person purchase council regalia for Clerk to Council District Speaker and Deputy Speaker
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	49,000
Wage Rec't:	153,187	114,890	149,443
Non Wage Rec't:	108,292	81,219	154,398
Domestic Dev't:	0	0	49,000
Donor Dev't:	0	0	0
Total For WorkPlan	261,479	196,109	352,841

Vote:581 Amudat District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:

Demonstration materials purchased
Demonstrations established per sub county
Farmers trained at demonstration sites

Record keeping made at demonstration sites

Technical support supervision conducted at sub counties

Follow up visits made
Purchase Demonstration materials

Establish Demonstrations per sub county

Train Farmers at demonstration sites

Record keeping made at demonstration sites

Conduct Technical support supervision at sub counties

Follow up visits made

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	46,092
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,092

Class Of OutPut: Higher LG Services

Vote:581 Amudat District**FY 2018/19*****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)***

Non Standard Outputs:	Salaries of 14 Production staffs at district and sub county level paid	Salaries of 14 Production staffs at district and sub county level paid	Vaccination of livestock carried out in all sub counties
	Farmer field days conducted every quarter	Farmer field days conducted every quarter	Monitoring and inspection of vaccination conducted
	Conduct Technical support and back up to sub counties	Conduct Technical support and back up to sub counties	Disease surveillance conducted
	Quarterly Planning and reporting carried out	Quarterly Planning and reporting carried out	Conduct Vaccination of livestock in all sub counties
	Quarterly facilitation to MAAIF Pay Salaries of 14 Production staffs by district.	Quarterly facilitation to MAAIF Salaries of 14 Production staffs at district and sub county level paid	Conduct Monitoring and inspection of vaccination
	Carry out Farmer field days at Sub Counties	Farmer field days conducted every quarter	Disease surveillance
	Conduct Tech	Conduct Technical support and back up to sub counties	
		Quarterly Planning and reporting carried out	
		Quarterly facilitation to MAAIF Salaries of 14 Production staffs at district and sub county level paid	
		Farmer field days conducted every quarter	
		Conduct Technical support and back up to sub counties	
		Quarterly Planning and reporting carried out	
		Quarterly facilitation to MAAIF	
Wage Rec't:	275,927	206,945	0
Non Wage Rec't:	927,252	695,439	922,533
Domestic Dev't:	17,703	13,277	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,220,882	915,662	922,533

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Inventory of existing agricultural production statistics and performance status made	Inventory of existing agricultural production statistics and performance status made
	Farmers trained on improved agronomic field practices done	Farmers trained on improved agronomic field practices done
	Agricultural sector food security planning meetings conducted	Agricultural sector food security planning meetings conducted
	Reports produced and	Reports produced and

Vote:581 Amudat District

FY 2018/19

	submitted to MAAIF	submitted to MAAIF	
	Produce Inventory of existing agricultural statistics and performance status	Inventory of existing agricultural production statistics and performance status made	
	Train Farmers on improved agronomic field practices done	Farmers trained on improved agronomic field practices done	
	Conduct Agricultural sector food security planning meetings	Agricultural sector food security planning meetings conducted	
	Reports produced and submitted to MAAIF	Reports produced and submitted to MAAIF	
	Train Farm	Inventory of existing agricultural production statistics and performance status made	
		Farmers trained on improved agronomic field practices done	
		Agricultural sector food security planning meetings conducted	
		Reports produced and submitted to MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,192	4,644	0
Domestic Dev't:	12,656	9,492	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,848	14,136	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

		12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIFConduct planning and mobilization and farmer visits Conduct Farmer training, Vaccination of shoats and cattle against FMD,PPR and CBPP. Refilling of gas cylinders Submit quarterly progress reports to MAAIF	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,743

Vote:581 Amudat District

FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.Farmer mobilizations, Training, farmer follow ups Data collection, knapsack sprayer procured, Procure Agro chemicals procured, Training in post harvest,IPM and Water and soil conservation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,743

Vote:581 Amudat District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Four Vermin hunting sessions conducted	Four Vermin hunting sessions conducted	
	Four Vermin sensitization meetings conducted	Four Vermin sensitization meetings conducted	
	Protective gear procured	Protective gear procured	
	Conduct four vermin hunting sessions	Vermin hunting sessions conducted	
	Conduct four sensitization meetings on vermin control	Four Vermin sensitization meetings conducted	
		Protective gear procured	
		Vermin hunting sessions conducted	
		Four Vermin sensitization meetings conducted	
		Protective gear procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	0
Domestic Dev't:	950	713	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,450	4,088	0

Vote:581 Amudat District

FY 2018/19

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs doneMounting tsetse traps , tsetse traps deployment, Follow up visits Demand articulation, Quarterly reporting, Repairs of motor cycles
	50 Tsetse fly traps deployed	50 Tsetse fly traps deployed	
	Tsetse traps mounted in three parishes conduct Tsetse fly and tick surveillance	Tsetse traps mounted in three parishesTsetse fly and tick surveillance conducted	
	Deploy 50 tse tse traps in 3 parishes	Tsetse traps mounted in three parishesTsetse fly and tick surveillance conducted	
		Tsetse traps mounted in three parishes	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,398	2,548	9,000
Domestic Dev't:	4,998	3,748	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,396	6,297	9,000

Vote:581 Amudat District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	On field farmer trainings on improved animal husbandry practices conducted	On field farmer trainings on improved animal husbandry practices conducted	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procuredConduct sensitization meetings Carryout Hunting sessions Conduct Farmer registration Carry out Supervision done Procure Hunting gears
	Artificial insemination activities conducted	Artificial insemination activities conducted	
	Animals vaccinated against epizotics	Animals vaccinated against epizotics	
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.	
	Veterinary re vaccination of animals against epizotics	Veterinary reOn field farmer trainings on improved animal husbandry practices conducted	
	Purchase of artificial insemination equipment	Artificial insemination activities conducted	
	conduct Disease surveillance in liv	Animals vaccinated against epizotics	
		Disease surveillance conducted in livestock in all the three LLGs conducted.	
		Veterinary reOn field farmer trainings on improved animal husbandry practices conducted	
		Artificial insemination activities conducted	
		Animals vaccinated against epizotics	
		Disease surveillance conducted in livestock in all the three LLGs conducted.	
		Veterinary re	
	Wage Rec't:	0	0
	Non Wage Rec't:	7,496	5,622
	Domestic Dev't:	13,852	10,389
	Donor Dev't:	0	0
	Total For KeyOutput	21,348	16,011

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, Work plans and quarterly reports submitted to MAAIF Mobilize farmers, Conduct support supervisions Repair and servicing of vehicle. Monitoring,reporting on field activities Submit Work plans and quarterly reports to MAAIF
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Vote:581 Amudat District**FY 2018/19**

Wage Rec't:	0	0	455,793
Non Wage Rec't:	0	0	18,743
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	474,536

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Solar powered system Purchased and installation at production store for cold chain management	Solar powered system Purchased and installation at production store for cold chain management	
	Construction of production store completec Purchase and installation of solar powered system at production store for cold chain management	Construction of production store completecSolar powered system Purchased and installation at production store for cold chain management	
	Complete construction of production store	Construction of production store completec	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,500	46,875	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,500	46,875	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	3 sofa sets, 10 tables, 10 chairs, 7 filing cabinets purchased for production department Purchase 3 sofa sets, 10 tables, 10 chairs, 7 filing cabinets for production department	3 sofa sets, 10 tables, 10 chairs, 7 filing cabinets purchased for production department3 sofa sets, 10 tables, 10 chairs, 7 filing cabinets purchased for production department	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spre pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs peocured, internet router procured, Hunting gears procuredPay of balance on tractor completed, Establish and equip one plant clinic Procure 20 knapsack spre pumps Procure Assorted seeds Procure Assorted agro chemicals Procure livestock drugs Procure internet router Procure Hunting gears
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	10,000	7,500	95,639
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	95,639

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1One trade sensitization meeting organized with the community	1One trade sensitization meeting organized with the community	1One trade sensitization meeting organized with the community
Non Standard Outputs:	Commercial officer facilitated	Commercial officer facilitated	Duty facilitation of commercial

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	to attend official meetings Facilitate Commercial officer to attend official meetings	to attend official meetingsCommercial officer facilitated to attend official meetingsCommercial officer facilitated to attend official meetings	officer while on official dutyFacilitate commercial officer while on official duty
Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,300	2,475	6,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	8 SACCO management committees trained in financial management	Monitoring and supervision of the operation of SACCOs done8 SACCO management committees trained in financial management	Monitoring and supervision of SACCOs done Monitor and supervise the operation of SACCOs in the district
	Monitoring and supervision of the operation of SACCOs done Train 8 SACCO management committees in financial management	Monitoring and supervision of the operation of SACCOs doneMonitoring and supervision of the operation of SACCOs done	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,090	5,318	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,090	5,318	6,000

Wage Rec't:	275,927	206,945	455,793
Non Wage Rec't:	959,228	719,421	1,034,595
Domestic Dev't:	122,659	91,994	95,639
Donor Dev't:	0	0	0
Total For WorkPlan	1,357,814	1,018,361	1,586,027

Vote:581 Amudat District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06*District healthcare management services*

Non Standard Outputs:

Salaries and hardship allowances paid to all health staff
Pay Salaries and hardship allowances to all health staff

Wage Rec't:	0	0	778,625
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	778,625

Class Of OutPut: Lower Local Services

Vote:581 Amudat District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	532Deliveries conducted in the NGO basic facility	133Deliveries conducted in the NGO basic facility133Deliveries conducted in the NGO basic facility133Deliveries conducted in the NGO basic facility	714Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3880Children immunized with pentavalent vaccine	970Children immunized with pentavalent vaccine970Children immunized with pentavalent vaccine970Children immunized with pentavalent vaccine	2700Children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	11280Inpatients visited the NGO basic haelth facility	2820Inpatients visited the NGO basic haelth facility2820Inpatients visited the NGO basic haelth facility2820Inpatients visited the NGO basic haelth facility	14328Inpatients visited the NGO basic health facility
Number of outpatients that visited the NGO Basic health facilities	16800Outpatients visited the NGO basic health unit	4200Outpatients visited the NGO basic health unit4200Outpatients visited the NGO basic health unit4200Outpatients visited the NGO basic health unit	18110Outpatients visited the NGO basic health unit

Vote:581 Amudat District

FY 2018/19

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	Salaries paid to staff in the NGO HC IV for 12 months Quarterly Advocacy meetings with local leaders held Quarterly meetings with VHTs held Disease surveillance done quarterly Epidemic preparedness meetings held Cold chain maintained Quarterly planning meetings held Drugs purchased for NGO hospital Operation and maintenance of equipment and machinery done HIV/AIDS, PMTCT activities conducted Pay salaries of Staff for 12 months Hold quarterly advocacy meetings with local leaders Hold quarterly planning meetings Hold quarterly meetings with VHTs Conduct quarterly disease surveillance Hold Epidemic preparedness meetings Cold chain maintenance Drugs purchased Implement HIV/AIDS, PMTCT activities Operation and maintenance of equipment and machinery
	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 a Pay salaries to NGO hospital staff	Data a Payment of salaries to NGO hospital staff	
	Hold Quarterly Advocacy meeting with local leader Levels	Quarterly Advocacy meeting with local leader Levels held	
	Carry out Disease Surveillance	Quarterly meetings with VHTs held	
	Maintain Cold Chain	Surveillance reporting done	
	Hold Epidemic preparedness meetings	Cold Chain maintained	
	Hold Quarterly planning meeting	Epidemic preparedness meetings held	
		Data a Payment of salaries to NGO hospital staff	
	property ma	Quarterly Advocacy meeting with local leader Levels held	
		Quarterly meetings with VHTs held	
		Surveillance reporting done	
		Cold Chain maintained	
		Epidemic preparedness meetings held	
		Data a	
Wage Rec't:	255,882	191,911	0
Non Wage Rec't:	100,842	75,631	100,842
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	356,723	267,542	100,842

Vote:581 Amudat District

FY 2018/19

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	25Approved posts filled with qualified health workers	25Approved posts filled with qualified health workers25Approved posts filled with qualified health workers25Approved posts filled with qualified health workers	25Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Villages with functional VHTS	99Villages with functional VHTS99Villages with functional VHTS99Villages with functional VHTS	99Villages with functional VHTS
No and proportion of deliveries conducted in the Govt. health facilities	1480Proportion of deliveries conducted in the government health facility	370Proportion of deliveries conducted in the government health facility370Proportion of deliveries conducted in the government health facility370Proportion of deliveries conducted in the government health facility	1200Proportion of deliveries conducted in the government health facility
No of children immunized with Pentavalent vaccine	4610Children immunized with pentavalent vaccine	1153Children immunized with pentavalent vaccine1153Children immunized with pentavalent vaccine1153Children immunized with pentavalent vaccine	3100Children immunized with pentavalent vaccine
No of trained health related training sessions held.	2Health related training sessions to be held	1Health related training sessions to be held1Health related training sessions to be held	2Health related training sessions to be held
Number of inpatients that visited the Govt. health facilities.	19200Inpatients visited the governemnt health facilities	4800Inpatients visited the governemnt health facilities4800Inpatients visited the governemnt health facilities4800Inpatients visited the governemnt health facilities	16740Inpatients visited the government health facilities
Number of outpatients that visited the Govt. health facilities.	53760Outpatients visited the government health unit	13440Outpatients visited the government health unit13440Outpatients visited the government health unit13440Outpatients visited the government health unit	45320Outpatients visited the government health unit
Number of trained health workers in health centers	38Trained health workers in health centers	38Trained health workers in health centers38Trained health workers in health centers38Trained health workers in health centers	55Trained health workers in health centers

Vote:581 Amudat District

FY 2018/19

Non Standard Outputs:	HUMC formed and trained.	HUMC formed and trained.	Salaries paid for staff for 12 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings held Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment
	HSD quarterly meetings with LLU held	HSD quarterly meetings with LLU held	Pay salaries for staff for 12 months Conduct monthly outreaches Hold quarterly HSD meetings with LLU Hold monthly staff meetings Conduct monthly support supervision Hold HUMC meetings quarterly Hold quarterly planning meetings Implement HIV/AIDs, PMTCT activities Operation and maintenance of equipment
	Support supervision conducted	Support supervision conducted	
	Monthly out reaches conducted	Monthly out reaches conducted	
	Sanitation and hygiene campaigns conducted	Sanitation and hygiene campaigns conducted	
	Planning meetings held	Planning meetings held	
	Health unit management committee meetings held	Health unit management committee meetings held	
	Monthly Train HUMC	MonthlyHUMC formed and trained.	
	Hold HSD quarterly meetings with LLU	HSD quarterly meetings with LLU held	
	Conduct Support supervision	Support supervision conducted	
	conduct Monthly out reaches	Monthly out reaches conducted	
	conduct Sanitation and hygiene campaigns	Sanitation and hygiene campaigns conducted	
	Hold Health unit management committee meetings	Planning meetings held	
	implement UNICEF funded activities	Health unit management committee meetings held	
		MonthlyHUMC 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	
		Monthly	
Wage Rec't:	243,353	182,515	0
Non Wage Rec't:	46,687	35,015	55,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	290,040	217,530	55,415

Class Of OutPut: Capital Purchases

Vote:581 Amudat District

FY 2018/19

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:		Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IVRenovation of laboratory at Karita HC IV Water supply system repaired at Karita HC IV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,026
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,026

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:		Completion of construction of maternity ward in Karita HC III done Complete of construction of maternity ward in Karita HC III	Completion of construction of maternity ward in Karita HC III done
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	76,538	57,403	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,538	57,403	0

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:		Salaries and hardship allowances paid to all health workers	4 quarterly management meetings held Weekly DHT meetings conducted Quarterly planning meetings held Monthly VHT meetings conducted Quarterly sanitation and hygiene promotion meetings held Weekly integrated disease surveillance and response form all 8 health units report Operation and maintenance of equipmentHold 4 quarterly management meetings Hold quarterly planning meetings Conduct weekly DHT meetings Implement TB and malaria activities as in the log frame Hold monthly VHT meetings Implement malaria control activities as in log frame Report weekly integrated disease surveillance and response from all the 8 health units Operation and maintenance
	4 quarterly staff meetings conducted	1 quarterly staff meetings conducted	
	Computers,Printers, photo copiers and scanners repaired.	Computers,Printers, photo copiers and scanners repaired.	
	Payment of salaries and hardship allowance to all health workers to be recruited	Salaries and hardship allowances paid to all health workers	
	Hold 4 quarterly meetings	1 quarterly staff meetings conducted	
		Computers,Printers, photo copiers and scanners repaired.	
		Salaries and hardship allowances paid to all health workers	
		1 quarterly staff meetings conducted	
		Computers,Printers, photo copiers and scanners repaired.	
		Salaries and hardship allowances paid to all health workers	
		1 quarterly staff meetings conducted	
		Computers,Printers, photo copiers and scanners repaired.	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,540	15,405	15,610
Domestic Dev't:	23,610	17,708	0
Donor Dev't:	285,482	214,112	0
Total For KeyOutput	329,632	247,224	15,610

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:		HSD quarterly meetings conducted	HSD quarterly meetings conducted	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis Sanitation and hygiene prograames implemented as per log frame Operation and maintenance of equipmentHold quarterly HSD meetings Conduct routine monitoring and support supervision of LLUs Conduct surveillance reporting on a quarterly basis Implement sanitation and hygiene activities as per log frame Operation and maintenance of equipment
	Surveliance reporting conducted on a quarterly basis	Surveliance reporting conducted on a quarterly basis		
	Stationery purchased	Stationery purchased		
	Routine quarterly support supervision conducted	Routine quarterly support supervision conducted		
	School health programmes conducted	School health programmes conducted		
	Santiation and hygiene programmes implemented as per th Hold HSD quarterly meetings conducted	Santiation and hygiene programmes implemented as per thHSD quarterly meetings conducted		
	Conduct Surveliance reporting on a quarterly basis	Surveliance reporting conducted on a quarterly basis		
	Purchase Stationery	Stationery purchased		
	Carryout ot Routine quarterly support supervision	Routine quarterly support supervision conducted		
	Conduct School health	School health programmes		

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	programmes	conducted		
	Implement Santiation and hygiene programmes as per t	Santiation and hygiene programmes implemented as per thHSD quarterly meetings conducted		
		Surveliance reporting conducted on a quarterly basis		
		Stationery purchased		
		Routine quarterly support supervision conducted		
		School health programmes conducted		
		Santiation and hygiene programmes implemented as per th		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	11,105	8,329	5,105	5,105
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	11,105	8,329	5,105	5,105

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDS activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported Integrated outreaches conducted in hard to reach areas Family health days conducted in hard to reach areas Nutrition activities implemented as in log frame UNICEF funded activities implemented Operation and maintenance of equipmentImplement SRH activities as per log frame Implement TB and malaria activities as in the log frame Hold monthly VHT meetings Hold quarterly sanitation and hygiene promotion meetings Implement HIV/AIDS activities as in the log frame Implement malaria control activities as in log frame Report weekly integrated disease surveillance and response from all the 8

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			health units Conduct integrated outreaches in hard to reach areas Implement family health days activities Implement nutrition activities as in log frame Implement UNICEF supported activities Operation and maintenance	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	1,210,440
Total For KeyOutput	0	0	0	1,210,440
Wage Rec't:	499,234	374,426	778,625	
Non Wage Rec't:	179,174	134,380	176,972	
Domestic Dev't:	100,148	75,111	12,026	
Donor Dev't:	285,482	214,112	1,210,440	
Total For WorkPlan	1,064,038	798,028	2,178,063	

Vote:581 Amudat District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****OutPut: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	Salaries and hardship allowances paid to 110 teachers Pay Salaries and hardship allowances to 110 teachers	Salaries and hardship allowances paid to 110 teachersSalaries and hardship allowances paid to 110 teachersSalaries and hardship allowances paid to 110 teachers	107 primary teachers paid salaries and hardship allowancesPay 107 primary teachers salaries and hardship allowances
Wage Rec't:	0	0	766,383
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	766,383

Class Of OutPut: Lower Local Services

Vote:581 Amudat District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	3030 students passing in grade one	3030 students passing in grade one3030 students passing in grade one3030 students passing in grade one	2020 students passing in grade one
No. of pupils enrolled in UPE	6554Pupils enroled in eleven primary schools	6554Pupils enroled in eleven primary schools6554Pupils enroled in eleven primary schools6554Pupils enroled in eleven primary schools	7200Pupils enrolled in eleven primary schools
No. of pupils sitting PLE	257Number pupils who sat for PLE	257Number pupils who sat for PLE	320Number pupils who sat for PLE
No. of student drop-outs	37Reduced number of students drop-out	37Reduced number of students drop-out37Reduced number of students drop-out37Reduced number of students drop-out	15Reduced number of students drop-out
No. of teachers paid salaries	110Teachers paid salaries in all eleven primary schools	110Teachers paid salaries in all eleven primary schools110Teachers paid salaries in all eleven primary schools110Teachers paid salaries in all eleven primary schools	Teachers paid salaries in all eleven primary schools
Non Standard Outputs:		N/A	UPE funds transferred to all UPE schoolsTransfer UPE funds to all UPE Schools
Wage Rec't:	766,383	574,788	0
Non Wage Rec't:	53,992	40,494	60,376
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	820,375	615,282	60,376

Class Of OutPut: Capital Purchases

Vote:581 Amudat District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Girls Dormitory constructed at Nabokotom P/S Girls Dormitory constructed at Katabok P/S Girls Dormitory constructed at Dingdinga P/S School kitchen constructed at Akorikeya p/s Teachers kitchen constructed at Akorikeya p/s Completion of payment for ISUZU double cabin pick Implementation of UNICE funded activities as per the work planConstruct a Girls Dormitory at Nabokotom P/S Construct a Girls Dormitory at Katabok P/S Construct a Girls Dormitory at Dingdinga P/S Construct a School kitchen at Akorikeya p/s Construct a Teachers kitchen at Akorikeya p/s Complete payment for ISUZU double cabin pick Implement UNICE funded activities as per the work plan

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	425,930
Donor Dev't:	0	0	107,984
Total For KeyOutput	0	0	533,914

Vote:581 Amudat District

FY 2018/19

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	There were no non standard outputs planned for apart from the standard There were no non standard outputs planned for apart from the standard	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	98,000	73,500	110,000
Donor Dev't:	0	0	0
Total For KeyOutput	98,000	73,500	110,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/Sconstruct Five Stance pit latrine in Lokales P/S construct Three Stance pit latrine in Cheptapoyo, Karita, Nabokotom P/S construct Ten Stance pit latrine in Loroo P/S	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,276	15,957	114,000
Donor Dev't:	0	0	0
Total For KeyOutput	21,276	15,957	114,000

Vote:581 Amudat District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s Completion of construction of teachers houses at loroo p/s Pay retention for construction of a four unit teachers house at Katabok p/s Pay retention for construction of a two unit teachers house at Katabok p/s Pay retention for construction of a four unit teachers house at Nabokotom p/s	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	57,000	42,750	223,346
Donor Dev't:	0	0	0
Total For KeyOutput	57,000	42,750	223,346

Vote:581 Amudat District

FY 2018/19

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/SSupply Three primary schools with furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,200	32,400	47,985
Donor Dev't:	0	0	0
Total For KeyOutput	43,200	32,400	47,985

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:			Five stance pit latrine constructed at Pokot SSSConstruct a Five stance pit latrine at Pokot SSS
Wage Rec't:	0	0	378,087
Non Wage Rec't:	0	0	24,531
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	402,618

Class Of OutPut: Lower Local Services

Vote:581 Amudat District**FY 2018/19*****OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	604Three hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	
No. of teaching and non teaching staff paid	45Teaching and non teaching staff paid salaires	37Teaching and non teaching staff paid salaires	
Non Standard Outputs:	N/A	USE funds transferred to Pokot SSS and Pokot Girls SSSTransfer USE funds to Pokot SSS and Pokot Girls SSS	
Wage Rec't:	299,495	224,621	0
Non Wage Rec't:	41,534	31,151	59,751
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	341,029	255,772	59,751

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS Completion of construction of a twin teachers at Pokot SSSComplete of construction of girls dormitory at Pokot Girls Boarding seed SS Complete of construction of a twin teachers at Pokot SSS	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	160,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	160,000

OutPut: 07 82 82Teacher house construction

Non Standard Outputs:		Two unit teachers house constructed at Pokot Girls Seed SSSConstruction of a Two unit teachers house at Pokot Girls Seed SSS	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	68,041
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	68,041

Vote:581 Amudat District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 3 months.	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools Conducting inspection for 2 secondary schools in the quarter Provide councils with four quarterly inspection reports Conducting inspection for 21 primary schools Conducting Joint monitoring for primary and secondary schools
	Annual workplan and Four quarterly progress reports submitted to MoES	Annual workplan and One quarterly progress report submitted to MoES	
	All on going construction projects monitored quarterly	All on going construction projects monitored quarterly	
	D Pay salaries to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months.	DEO Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 3 months.	
	Submit Annual workplan and Four quarterly	One quarterly progress reports submitted to MoES	
		All on going construction projects monitored quarterly	
		DEO Facilitated to attend Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 3 months.	
		One quarterly progress reports submitted to MoES	
		All on going construction projects monitored quarterly	
		DEO Facilitated to attend	
Wage Rec't:	32,270	24,202	0
Non Wage Rec't:	8,005	6,004	22,651
Domestic Dev't:	9,664	7,248	0
Donor Dev't:	36,000	27,000	0
Total For KeyOutput	85,939	64,454	22,651

Vote:581 Amudat District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Four inspection reports provided to council	1Four inspection reports provided to council1Four inspection reports provided to council1Four inspection reports provided to council	
No. of primary schools inspected in quarter	21Conduct 21 primary schools inspection	21Conduct 21 primary schools inspection21Conduct 21 primary schools inspection21Conduct 21 primary schools inspection	
No. of secondary schools inspected in quarter	2Two secondary schools inspections conducted per quarter	2Two secondary schools inspections conducted per quarter2Two secondary schools inspections conducted per quarter2Two secondary schools inspections conducted per quarter	
Non Standard Outputs:	Joint monitoring conducted for primary and secondary schools Conducting Joint monitoring for primary and secondary schools	Joint monitoring conducted for primary and secondary schoolsJoint monitoring conducted for primary and secondary schoolsJoint monitoring conducted for primary and secondary schools	Secondary schools monitored and supervised Monitor and supervise Secondary schools
Wage Rec't:	0	0	0
Non Wage Rec't:	12,332	9,249	5,644
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,332	9,249	5,644

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level. Conducting athletics, music dance and drama at district and national level.	Athletics, music dance and drama conducted at district and national level.Conducting athletics, music dance and drama at district and national level.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,208	5,406	46,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,208	5,406	46,860

Vote:581 Amudat District

FY 2018/19

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

Head Teachers trained on
Financial book keeping and
performance appraisalTrain
Head Teachers on Financial
book keeping and performance
appraisal

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,000

Vote:581 Amudat District

FY 2018/19

OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly DEO Facilitated to attend official meetings and workshops and make consultation with MoES Annual subscription fees to the teachers association Service all the deartmental equipments. Back to school campaigns conducted. ECD awareness campaigns conducted Pay salaries to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the deartmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns

Wage Rec't:	0	0	32,270
Non Wage Rec't:	0	0	53,575
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	85,844

Class Of OutPut: Capital Purchases

OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

Three laptops purchased Purchase three laptops

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	9,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

Programme: 07 85 Special Needs Education

Wage Rec't:	1,098,148	823,611	1,176,740
Non Wage Rec't:	123,072	92,304	300,387
Domestic Dev't:	229,140	171,855	1,158,302
Donor Dev't:	36,000	27,000	107,984

Vote:581 Amudat District

FY 2018/19

Total For WorkPlan

1,486,359

1,114,769

2,743,413

Vote:581 Amudat District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	
	Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.	
	Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.	
	Office operations conducted monthly	Office operations conducted monthly	
	Tyres for Pay Salaries of District Engineer, Supervisor of works and all support staff for 12 months.	Tyres for tSalaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	
	Purchase Desktop computer	Monthly departmental staff meeting carried out.	
	Conduct Four quarterly District road co	Monitoring and Supervision of on going projects conducted.	
		Office operations conducted monthly	
		Tyres for tSalaries 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 for t	
Wage Rec't:	76,676	57,507	0
Non Wage Rec't:	136,353	102,265	0
Domestic Dev't:	16,265	12,199	0
Donor Dev't:	0	0	0
Total For KeyOutput	229,294	171,971	0

Vote:581 Amudat District

FY 2018/19

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchasedMaintain Grader, Tipper lorries, Pick up and other road maintenance equipment Purchase Fuel for Grader, Tipper lorries, Pick up

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	52,371
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	52,371

OutPut: 04 81 06Urban Roads Maintenance

Non Standard Outputs:

Roads committee meetings conducted Roads committee meetings conducted Monthly meetings conducted Office Oerations Monitoring conducted Road maintenance equipment maintainedConduct roads committee meetings Conduct Roads committee meetings Conduct Monthly meetings Office Oerations Conduct quarterly Monitoring Maintain Road maintenance equipment

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	40,828
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,828

Vote:581 Amudat District

FY 2018/19

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars catered for Project supervision visits conducted Bills of quantities prepared Pay Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff for 12 months. Purchase Desktop computer Conduct Four quarterly District road committee meetings Conduct Four works committee sectoral committee meetings Workplans and quarterly progress reports submitte to URF Carter for Workshops and seminars Purchase Two filing cabinets Conduct Monthly departmental staff meeting Carry out Monitoring and Supervision of on going projects Purchase of fuel Purchase of tyres for grader, lorry, pick up and motorcycle Preparation of bills of quantities Conduct project supervision Visits

Wage Rec't:	0	0	86,676
Non Wage Rec't:	0	0	69,001
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	155,677

Class Of OutPut: Lower Local Services

OutPut: 04 81 51 Community Access Road Maintenance (LLS)

Non Standard Outputs:

Community access roads funds transferred to the three Lower Local Governments for (Loroo s/c - Akorikeya road in Loroo, Grading and Murraming of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita -	Community access roads funds transferred to the three Lower Local Governments for (Loroo s/c - Akorikeya road in Loroo, Grading and Murraming of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita -	Community access roads of the following roads done, Abongai - Kaleketoyo road (10KMS) IN Karita sub county Loroo - Katotin road (6kms) in Loroo sub county
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Vote:581 Amudat District

FY 2018/19

	Naporokocha road in Karita Transfer Community access roads funds to the three Lower Local Governments for Loroo s/c - Akorikeya road in Loroo, Grading and Murraring of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita S/C	Naporokocha road in KaritaCommunity access roads funds transferred to the three Lower Local Governments for (Loroo s/c - Akorikeya road in Loroo, Grading and Murraring of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in KaritaCommunity access roads funds transferred to the three Lower Local Governments for (Loroo s/c - Akorikeya road in Loroo, Grading and Murraring of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita	Kamkon - Naremit road (4kms) in Amudat sub countyMaintain the following community access roads, Abongai - Kaleketoyo road (10kms) in Karita sub county Loroo - Katotin (6kms) in Loroo sub county Kamkon - Naremit (4kms) in Amudat Sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	30,579	22,934	56,831
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,579	22,934	56,831

OutPut: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	213,750	160,313	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	213,750	160,313	0

OutPut: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Monthly office operation in Town council catered for	Monthly office operation in Town council catered for	Periodic maintenance of christine road (0.7km) done
	Mechanical imprest of twon council equipments	Mechanical imprest of twon council equipments	Periodic maintenance of Police Close road (1.6km) Periodic maintenance of Kapetawoi road (1.2km) donePeriodic maintenance of Christine road (0.7km) Periodic maintenance of Police Close road (1.6km) Periodic maintenance of Kapetawoi road (1.2km)
	Operations for tarmacing of Keikei and Kaguta road	Operations for tarmacing of Keikei and Kaguta road	
	Monthly office operation in Town council	Monthly office operation in Town council catered for	
	Mechanical imprest of twon council equipments	Mechanical imprest of twon council equipments	
		Operations for tarmacing of Keikei and Kaguta road	
		Monthly office operation in Town council catered for	
		Mechanical imprest of twon council equipments	
		Operations for tarmacing of Keikei and Kaguta road	
Wage Rec't:	0	0	0
Non Wage Rec't:	31,412	23,559	125,553

Vote:581 Amudat District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	31,412	23,559	125,553

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Road committee meetings and monitoring conducted	Road committee meetings and monitoring conducted	
	Launching and hand over of road works conducted	Launching and hand over of road works conducted	
	Urban conditional survey and assesment conducted	Urban conditional survey and assesment conducted	
	Town council roads and structure surveyed Conduct Road committee meetings and monitoring	Town council roads and structure surveyedRoad committee meetings and monitoring conducted	
	Conduct Launching and hand over of road works	Launching and hand over of road works conducted	
	Conduct Urban conditional survey and assesment	Urban conditional survey and assesment conducted	
	Survey of Town council roads and structure	Town council roads and structure surveyedRoad committee meetings and monitoring conducted	
		Launching and hand over of road works conducted	
		Urban conditional survey and assesment conducted	
		Town council roads and structure surveyed	
Wage Rec't:	0	0	0
Non Wage Rec't:	82,888	62,166	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	82,888	62,166	0

OutPut: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:		Construction of Akumoit Irish bridge completed Construction of Akumoit Irish bridge	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	70,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,657

Vote:581 Amudat District**FY 2018/19*****OutPut: 04 81 58 District Roads Maintenance (URF)***

Length in Km of District roads routinely maintained	286 kms of Komerimer - Kenya boarder road routine mechanically maintained	216 kms of Komerimer - Kenya boarder road routine mechanically maintained	
	22kms of Karita - Kanareon road completed	22kms of Karita - Kanareon road completed 216 kms of Komerimer - Kenya boarder road routine mechanically maintained	
		22kms of Karita - Kanareon road completed	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	202,877	152,158	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	202,877	152,158	0

OutPut: 04 81 59 District and Community Access Roads Maintenance

Non Standard Outputs:		Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained Periodic maintenance of Amudat - Katabok road (22kms) Periodic maintenance of Kaichom - Chepkerei road (12kms)	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	164,887
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	164,887

Vote:581 Amudat District

FY 2018/19

OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	18Reshaping, Culvert installation and spot Murraming of Kosike - Achorichor road done	18Reshaping, Culvert installation and spot Murraming of Kosike - Achorichor road done18Reshaping, Culvert installation and spot Murraming of Kosike - Achorichor road done	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	99,613	74,709	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,613	74,709	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:			Periodic maintenance of karita - Lokoma roadPeriodic maintenance of karita - Lokoma road
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	148,319
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	148,319
Wage Rec't:	76,676	57,507	86,676
Non Wage Rec't:	697,859	523,395	580,128
Domestic Dev't:	115,878	86,909	148,319
Donor Dev't:	0	0	0
Total For WorkPlan	890,413	667,810	815,123

Vote:581 Amudat District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National and International level	Salaries paid for DWO and ADWO for 12 months Annual work plan and 4 quarterly reports submitted to MoWE
	Fuel and lubricants purchased	Fuel and lubricants purchased	Staff facilitated on official duty
	Planning and advocacy meetings conducted	Planning and advocacy meetings conducted	Planning and Advocacy meetings conducted
	Stationery purchased on a quarterly basis	Stationery purchased on a quarterly basis	Extension staff quarterly meetings conducted
	Training WUC, Communities on O&M, Gender and Participatory plannin DWO supported for consultation at National and International level	Training WUC, Communities on O&M, Gender and Participatory plannin DWO supported for consultation at National and International level	Pay salaries for DWO and ADWO for 12 months
	Fuel and lubricants monthly purchase	Fuel and lubricants purchased	Prepare and submit annual work plan and four quarterly reports to MoWE
	Purchase of stationery on a quarterly basis	Planning and advocacy meetings conducted	Conduct planning and advocacy meetings
		Stationery purchased on a quarterly basis	Conduct extension staff meetings
		Training WUC, Communities on O&M, Gender and Participatory plannin DWO supported for consultation at National and International level	Facilitate staff on official duty
		Fuel and lubricants purchased	
		Planning and advocacy meetings conducted	
		Stationery purchased on a quarterly basis	
		Training WUC, Communities on O&M, Gender and Participatory plannin	
Wage Rec't:	17,096	12,822	37,096
Non Wage Rec't:	23,033	17,275	25,468
Domestic Dev't:	0	0	0
Donor Dev't:	16,000	12,000	0
Total For KeyOutput	56,130	42,097	62,564

Vote:581 Amudat District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted1District water and sanitation coordination meetings conducted1District water and sanitation coordination meetings conducted	4District water and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12Mandatory public information displayed	3Mandatory public information displayed3Mandatory public information displayed3Mandatory public information displayed	12Mandatory public information displayed
Non Standard Outputs:	Fuel and lubricants purchased Training 7 WUC, Communities on O&M, Gender and Participatory planning done Purchase Fuel and lubricants Train 7 WUC, Communities on O&M, Gender and Participatory planning	Fuel and lubricants purchasedFuel and lubricants purchased Training 7 WUC, Communities on O&M, Gender and Participatory planning doneFuel and lubricants purchased	6 water user committees trained on the six critical requirementsTrain 6 water user committees on the six critical requirements
Wage Rec't:	0	0	0
Non Wage Rec't:	7,761	5,821	7,761
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,761	5,821	7,761

Vote:581 Amudat District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	2 semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages doneHold 2 semi annual DSHCG Planning meetings< Implement community baselines Conduct community mobilization, sensitization and follow up Create rapport with village leaders Conduct ODF verification by sub county team Certifying of ODF communities Make follow up visits on triggered villages	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,992	6,744	8,992
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,992	6,744	8,992

Vote:581 Amudat District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 drama shows on promoting water and sanitation conducted	1 drama shows on promoting water and sanitation conducted	
	2 Public campaign on promoting sanitation conducted	1 Public campaign on promoting sanitation conducted	
	4 Home improvement campaigns conducted Conduct 2 drama shows on promoting water and sanitation	1 Home improvement campaigns conducted1 drama shows on promoting water and sanitation conducted	
	Conduct 2 Public campaign on promoting sanitation	1 Public campaign on promoting sanitation conducted	
	Conduct 4 Home improvement campaigns	1 Home improvement campaigns conducted1 drama shows on promoting water and sanitation conducted	
		1 Public campaign on promoting sanitation conducted	
		1 Home improvement campaigns conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,166	2,375	0
Domestic Dev't:	20,638	15,478	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,804	17,853	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted Establishment of operation and maintenance system in rural growth centers, schools and health centers supported Sanitation week promotion activities conducted Home improvement campaigns conducted Hygiene Education in RGCs conducted National hand washing campaign activities conducted Pay ADWO mobilization on contract salaries Conduct Water quality testing or 6 water sources Conduct Support supervision of provision of WASH services in rural areas, schools and centers Support implementation of CLTS
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Vote:581 Amudat District

FY 2018/19

			approach Conduct Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance Support Establishment of operation and maintenance system in rural growth centers, schools and health centers Conduct Sanitation week promotion activities Conduct Home improvement campaigns Conduct Hygiene Education in RGCs Conduct National hand washing campaign activities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,769
Donor Dev't:	0	0	632,769
Total For KeyOutput	0	0	663,537

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	4Public latrines in RGCs and public places	4Public latrines in RGCs and public places4Public latrines in RGCs and public places4Public latrines in RGCs and public places	
Non Standard Outputs:	One five stance pit latrine cpnstructed in Alakas RGC Construction of a five stance pit latrine in Alakas RGC	One five stance pit latrine cpnstructed in Alakas RGC	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	19,000	14,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	14,250	0

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Sitting of 7 deep boreholes for drilling done	25 boreholes rehabilitated with funding from UNICEFSitting of 7 deep boreholes for drilling done	5 boreholes sitted for drilling Retention paid for all previous projectsSite 5 boreholes Payment of retention for all previous projects
	25 boreholes rehabilitated with funding from UNICEF Carry out Sitting of 7 deep boreholes for drilling done		
	Rehabilitate 25 boreholes with unicef funding		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	263,080	197,310	255,874
Donor Dev't:	95,000	71,250	0
Total For KeyOutput	358,080	268,560	255,874

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Design of dingdinga mini solar
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Vote:581 Amudat District

FY 2018/19

			powered water supply system doneDesign of dingdinga mini solar powered water supply system	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	139,952	104,964		162,887
Donor Dev't:	0	0		0
Total For KeyOutput	139,952	104,964		162,887
Wage Rec't:	17,096	12,822		37,096
Non Wage Rec't:	42,952	32,214		42,221
Domestic Dev't:	442,670	332,002		449,530
Donor Dev't:	111,000	83,250		632,769
Total For WorkPlan	613,719	460,289		1,161,616

Vote:581 Amudat District**FY 2018/19****OutPut: 09 83 02Sector Capacity Development**

Non Standard Outputs:	Training of S/County/Parish Focal persons on CWMP development conducted	Training of S/County/Parish Focal persons on CWMP development conducted	
	Conduct training of S/County/Parish Focal persons on CWMP development		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,020	765	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,020	765	0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Boundaries of Kanyangareng and Achorichor wetlands demarcated	Boundaries of Kanyangareng and Achorichor wetlands demarcated	SWAPs upgraded into DWAP, disseminated and integrated in DDP
	SWAPS upgraded into DWAP and disseminated and integrated into DDP	SWAPS upgraded into DWAP and disseminated and integrated into DDP	Upgrade SWAPs into DWAPs and disseminate and integrate into DDP
	Demarcate the boundaries of Kanyangareng and Achorichor wetlands	DDPBoudaries of Kanyangareng and Achorichor wetlands demarcated	
	Upgrade the SWAPS into DWAP and disseminate and integrate DWAP into DDP	SWAPS upgraded into DWAP and disseminated and integrated into DDP	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,492	1,869	3,492
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,492	1,869	3,492

Vote:581 Amudat District

FY 2018/19

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Community Environment sensitization meetings held Conduct Community Environment sensitization meetings	Community Environment sensitization meetings held Community Environment sensitization meetings held	Community Environmental sensitization meetings conducted Conduct community environmental sensitization meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,405
Domestic Dev't:	6,380	4,785	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,380	4,785	1,405

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Monitoring and compliance surveys undertaken	1Monitoring and compliance surveys undertaken1Monitoring and compliance surveys undertaken1Monitoring and compliance surveys undertaken
Non Standard Outputs:	Routine supervision of departmental activities and operations conducted Conduct routine supervision of departmental activities and operations	Routine supervision of departmental activities and operations conductedRoutine supervision of departmental activities and operations conductedRoutine supervision of departmental activities and operations conducted
Wage Rec't:	0	0
Non Wage Rec't:	2,904	2,178
Domestic Dev't:	2,594	1,946
Donor Dev't:	0	0
Total For KeyOutput	5,498	4,124

Vote:581 Amudat District

FY 2018/19

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Community Environmental
sensitization meetings conducted
Community Environmental
action planning conducted
Monitoring and compliance
surveys undertakenConduct
community environmental
sensitization meetings Conduct
community Environmental
action planning Undertake
monitoring and compliance
surveys across the District

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,974
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,974
Wage Rec't:	54,993	41,244	67,993
Non Wage Rec't:	20,607	15,455	19,088
Domestic Dev't:	8,974	6,731	12,974
Donor Dev't:	0	0	0
Total For WorkPlan	84,574	63,430	100,055

Vote:581 Amudat District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	
	Womens day celebrated	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Quarterly support supervision conducted	
	Quarterly support supervision conducted	SAGE Team Monitoring & Im9 staff paid salaries for 3 months at the District headquarters	
	S Monthly Payment of staff salaries	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Conduct Womens day celebrations	Quarterly support supervision conducted	
	Conduct mobilisation and sensitization and monitoring of community development programmes	SAGE Team Monitoring & Im9 staff paid salaries for 3 months at the District headquarters	
	Conduct Quarterly support supervision	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Buying Stationery	Quarterly support supervision conducted	
		SAGE Team Monitoring & Im	
Wage Rec't:	78,117	58,587	0
Non Wage Rec't:	15,288	11,466	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	93,404	70,053	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted Implement NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations Implement Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations
	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age Respond to VAC cases and monitor by the probation and the CDOs district and sub county level by type off service provided and disaggregated by gender	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	
	Provide child survivors of VAC with care and support by CFPU and Sub County Police disaggregated b	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	
		child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,973,132
Domestic Dev't:	0	0	0
Donor Dev't:	106,820	80,115	0
Total For KeyOutput	106,820	80,115	2,973,132

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented
	Youth Livelihood projects and monthly institutional operations to be implemented	Youth Livelihood projects and monthly institutional operations to be implemented
	Uganda Women Implement NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	Uganda Women NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented
	Implement Youth Livelihood projects and monthly institutional operations	Youth Livelihood projects and monthly institutional operations to be implemented

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	Implement Uganda Wom	Uganda WomenNUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented	
		Youth Livelihood projects and monthly institutional operations to be implemented	
		Uganda Women	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,973,132	2,229,849
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,973,132	2,229,849

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs. Conduct Participatory planning meetings		
	Wage Rec't:	0	0
	Non Wage Rec't:	1,371	1,028
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	1,371	1,028

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres	Honoraria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers FAL reports prepared and delivered to MoLGSDPay honoraria to FAL instructors Conduct support supervision of all FAL centers Purcahse stationery for FAL centers Prepare and submit FAL reports to MoLGSD
	FAL Instructors Facilitated	FAL Instructors Facilitated	
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted	
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners Ass Stationery purchased for the FAL centres	Registration of FAL Learners AssStationery purchased for the FAL centres	
	FAL Instructors Facilitated	FAL Instructors Facilitated	
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted	
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors conducted	
	Support to the Preparation of FAL Examinations	Support to the Preparation of FAL Examinations	
	Registration of FAL Learners	Registration of FAL Learners	

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Ass		AssStationery purchased for the FAL centres	
		FAL Instructors Facilitated	
		Support supervision for FAL centers conducted	
		Refresher Training for FAL Instructors conducted	
		Support to the Preparation of FAL Examinations	
		Registration of FAL Learners	
	Ass		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,411	4,059	5,411
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,411	4,059	5,411

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff Conduct Gendermainstreaming for all the sub county staff.	Gender mainstreaming training conducted in all the sub countiesConduct Gender mainstreaming training in all the sub counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,500

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.	Mobilization and sensitization of youth councils conductedConduct mobilization and sensitization of youth councils
	District Youth Executive Council meetings conducted. Conduct youth council mobilization and sensitization meetings.	District Youth Executive Council meetings conducted.	
	Conduct District Youth Executive Council Meetings.		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,974	1,481	3,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,974	1,481	3,974

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done	PWD committee meetings facilitated PWD Monitoring and support supervision conducted
	Support Supervision	Support Supervision	PWD groups supported with

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	conducted	conducted	grantsFacilitate PWD Committee meetings Conduct quarterly PWD support supervision and monitoring Support PWD with grants
	PWD groups supported with income enhancement grants Sub granting the PWD groups done	PWD groups supported with income enhancement grantsFacilitating PWDs committee meetings done	
	Facilitating PWDs committee meetings done	Support Supervision conducted	
	Support Supervision conducted	PWD groups supported with income enhancement grantsFacilitating PWDs committee meetings done	
		Support Supervision conducted	
		PWD groups supported with income enhancement grants	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,293	8,470	13,293
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,293	8,470	13,293

OutPut: 10 81 12Work based inspections

Non Standard Outputs:			Four quarterly work based inspections conductedConduct four work based inspections
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,051
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,051

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Mobilization and sensitizations of women councils conducted Conduct the the mobilization and sensitization of women councils per sub county.	Mobilization and sensitizations of women councils conducted	Mobilization and sensitization of women councils conductedConduct mobilization and sensitization meetings of women councils
Wage Rec't:	0	0	0
Non Wage Rec't:	1,974	1,481	3,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,974	1,481	3,974

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:		9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted
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			SAGE Team Monitoring & Implementation done Stationery purchased Sub county sensitization and trainings of beneficiary youth groups conducted Workplans submitted to MoGLSD STPC and SEC meetings conducted Operation and maintenance of equipment done Monthly Payment of staff salaries Conduct Womens day celebrations Conduct mobilisation and sensitization and monitoring of community development programmes Conduct Quarterly support supervision Buying Stationery Conduct Sub county sensitization and trainings of beneficiary youth groups Submit Work plans to MoGLSD Conduct STPC and SEC meetings Quarterly Operation and maintenance of equipments Carryout Routine monitoring of NUSAF 3, UWEP and YLP projects implementation
Wage Rec't:	0	0	109,629
Non Wage Rec't:	0	0	20,659
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	130,288

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Technical and financial support to implement the national action plan on child marriage provided Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided HACT training conducted Sub regional coordination meetings conducted Birth and death registration in hospitals and districts supported Provide technical and financial support to implement the national action plan on child marriage Provide Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C Provide Material and financial support to DLG to deliver effective community and district based services for prevention

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			and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage Conduct HACT training Conduct Sub regional coordination meetings Support Birth and death registration in hospitals and districts
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	298,904
Total For KeyOutput	0	0	298,904
Wage Rec't:	78,117	58,587	109,629
Non Wage Rec't:	3,012,944	2,259,708	3,025,996
Domestic Dev't:	0	0	0
Donor Dev't:	106,820	80,115	298,904
Total For WorkPlan	3,197,880	2,398,410	3,434,529

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WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	12 monthly salaries paid for District planner and District Economist	3 monthly salaries paid for District planner and District Economist	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office usePay salaries for planning unit staff for 12 months Pay medical expenses for planning unit staff
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations	Purchase office stationery (Toners, paper) Repair and service of motor vehicle, motor cycle and office equipment
	Tonner purchased on a quarterly	Tonner purchased on a quarterly	Purchase tyres for vehicle Purchase of fuel for office use
	Tyres purchased for departme Pay 12 monthly salaries paid for District planner and District Economist	Tyres purchased for departmen3 monthly salaries paid for District planner and District Economist	
	Purchase Fuel for monthly office operations	Office stationery purchased on a monthly basis for the planning office.	
	Purchase Tonner and stationery on a quarterly for the department	Fuel purchased for monthly office operations	
	Purchase 5 Tyres for departmental vehicle	Tonner purchased on a quarterly	
	Service and repair M	Tyres purchased for departmen3 monthly salaries paid for District planner and District Economist	
		Office stationery purchased on a monthly basis for the planning office.	
		Fuel purchased for monthly office operations	
		Tonner purchased on a quarterly	
		Tyres purchased for departmen	
Wage Rec't:	38,133	28,600	53,586
Non Wage Rec't:	13,850	10,388	15,933
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,983	38,987	69,519

Vote:581 Amudat District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12 TPC meetings held with minutes at the District headquarters	3 TPC meetings held with minutes at the District headquarters 3 TPC meetings held with minutes at the District headquarters 3 TPC meetings held with minutes at the District headquarters	12 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 1 Qualified staff in the unit 1 Qualified staff in the unit	1 Qualified staff in the unit
Non Standard Outputs:	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Prepare 1 LGBFP at District level Data for BFP preparation collected in all departments Prepare and submit Annual Workplans to relevant ministries (MoFPED, MoLG) Hold the District Budget conference Medical expenses cartered for Prepare and	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Budget conference held Medical expenses cartered for Quarterly Comprehensive District pr1 LGBFP prepared at District level Data for BFP preparation collected in all departments Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Budget conference held Medical expenses cartered for Quarterly Comprehensive Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Medical expenses cartered for Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG Four quarterly progress reports prepared and submitted to line Ministries Conduct a consultative budget conference at the district headquarters Prepare and submit on LGBFP Collection of data from the LLGs for BFP preparation Prepare and submit Annual work plan to MoFPED and MoLG Prepare and submit four quarterly progress reports to line ministries
	Wage Rec't:	0	0
	Non Wage Rec't:	10,139	7,604
	Domestic Dev't:	16,710	12,533
	Donor Dev't:	0	0
	Total For KeyOutput	26,849	20,137

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level. Update Statistical information on a quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level. Statistical information updated on quarterly basis in all the sub counties and District level. Statistical information	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done Conduct quarterly statistical data collection Consult and submit quarterly progress to
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		updated on quarterly basis in all the sub counties and District level.	ministries
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,500

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	District population officer facilitated to travel to POPSEC on official duty	Four quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC
	Demographic information updated on quarterly basis Facilitated District population officer to travel to POPSEC on official duty	Demographic information updated on quarterly basis District population officer facilitated to travel to POPSEC on official duty	done Conduct four quarterly demographic data updates Consult and submit demographic reports to POPSEC on a quarterly basis
	Update Demographic information on quarterly basis	Demographic information updated on quarterly basis District population officer facilitated to travel to POPSEC on official duty	
		Demographic information updated on quarterly basis	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,500

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Consultative planning meetings held with all the Lower local governments in regard to planning Hold Consultative planning meetings with all the Lower local governments in regard to planning	Consultative planning meetings held with all the Lower local governments in regard to planning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,360	2,520	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,360	2,520	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Performance and implementataion of sector plans montored quarterly	Performance and implementataion of sector plans montored quarterly	
	Supervision and monitoring of all on going projects done Conducted quarterly monitoring of Performance and iMplementataion of sector	Supervision and monitoring of all on going projects done Performance and implementataion of sector plans montored quarterly	

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	plans			
	conduct Supervision and monitoring of all on going projects done		Supervision and monitoring of all on going projects donePerformance and implementataion of sector plans montored quarterly	
			Supervision and monitoring of all on going projects done	
Wage Rec't:		0	0	0
Non Wage Rec't:		12,083	9,062	0
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		12,083	9,062	0

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:

			One laptop purchased for Senior planner Office projector purchased Sector plans implementation conductedPurchase of One laptop for Senior planner Purchase of office projector Conduct monitoring of implementation of Sector plans	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	18,360
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	18,360
Wage Rec't:		38,133	28,600	53,586
Non Wage Rec't:		45,071	33,804	37,071
Domestic Dev't:		20,070	15,053	18,360
Donor Dev't:		0	0	0
Total For WorkPlan		103,274	77,456	109,018

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WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:581 Amudat District**FY 2018/19****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid for Senior internal Auditor and Town council auditor for 12 months	Salaries paid for Senior internal Auditor and Town council auditor for 3 months	Salaries paid for Senior internal auditor for 12 months
	Tonner and Stationery purchased	Tonner and Stationery purchased	Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained
	Payment of subscription fee to Audit Association	Payment of subscription fee to Audit Association	Pay salaries for Senior internal auditor for 12 months Pay subscription fees to Auditors association Facilitate DIA on official duty Maintain motorcycle and other office equipment Purchase stationery
	Office motorcycle and equipments maintained	Office motorcycle and equipments maintained	
	DIA and other department staff facilitat Pay Salaries for Senior internal Auditor and Town council auditor for 12 months	DIA and other department staff facilitateSalaries paid for Senior internal Auditor and Town council auditor for 3 months	
	Purchase office Tonner and Stationery on a quarterly basis	Tonner and Stationery purchased	
	carry out quarterly ope	Payment of subscription fee to Audit Association	
		Office motorcycle and equipments maintained	
		DIA and other department staff facilitateSalaries paid for Senior internal Auditor and Town council auditor for 3 months	
		Tonner and Stationery purchased	
		Payment of subscription fee to Audit Association	
		Office motorcycle and equipments maintained	
		DIA and other department staff facilitate	
Wage Rec't:	19,507	14,630	23,367
Non Wage Rec't:	8,694	6,521	8,694
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,201	21,151	32,061

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Four Mandatory quarterly Internal audits conductedConduct four Mandatory quarterly Internal audits in the Financial year Submit four Internal audit reports to OAG, MoLG and MoFPED Conduct Special audits in schools and lower local governments
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Wage Rec't:	0	0	0
Non Wage Rec't:	15,532	11,649	13,532
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,532	11,649	13,532
Wage Rec't:	19,507	14,630	23,367
Non Wage Rec't:	24,226	18,170	22,226
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	43,733	32,800	45,593

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Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty Pay salaries to all administration staff Pay pension to all retired staff Hold 12 HOD monthly meetings Review 132 monthly departmental reports at the district headquarters Conduct 4 support supervision visits Conduct 4 technical and Political monitoring visits Facilitation of staff in administration on official duty Operation and maintenance of vehicles and other equipments	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty
Wage Rec't:	185,411	46,353	46,353	46,353	46,353
Non Wage Rec't:	105,035	26,259	26,259	26,259	26,259
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	290,446	72,612	72,612	72,612	72,612

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	50Filling of LG established posts LG established posts filled	50LG established posts filled	50LG established posts filled	50LG established posts filled	50LG established posts filled
%age of pensioners paid by 28th of every month	99Pay pensioners by 28th of every month Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month	99Pensioners paid by 28th of every month
%age of staff appraised	99Appraisal of staff Staff appraised	99Staff appraised	99Staff appraised	99Staff appraised	99Staff appraised

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%age of staff whose salaries are paid by 28th of every month	99Pay salaries of staff by 28th of every monthStaff paid salaries by 28th of every month	99Staff paid salaries by 28th of every month	99Staff paid salaries by 28th of every month	99Staff paid salaries by 28th of every month	99Staff paid salaries by 28th of every month
Non Standard Outputs:	Pay change forms submitted to MoPS Vacant post filledSubmit pay change forms to MoPS Fill vacant positions	Pay change forms submitted to MoPS Vacant post filled	Pay change forms submitted to MoPS Vacant post filled	Pay change forms submitted to MoPS Vacant post filled	Pay change forms submitted to MoPS Vacant post filled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,640	1,660	1,660	1,660	1,660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,640	1,660	1,660	1,660	1,660

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision of all LLGs conductedConduct quarterly support supervision of all LLGs	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,160	1,540	1,540	1,540	1,540
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,160	1,540	1,540	1,540	1,540

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information dissemination done regularlyDisseminate public information regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,662	1,166	1,166	1,166	1,166
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,662	1,166	1,166	1,166	1,166

Output: 13 81 06Office Support services

Non Standard Outputs:	Security personnel guard administration office Office cleaned on a daily basisGuarding of Administration office by security personnel Daily cleaning of offices	Security personnel guard administration office Office cleaned on a daily basis	Security personnel guard administration office Office cleaned on a daily basis	Security personnel guard administration office Office cleaned on a daily basis	Security personnel guard administration office Office cleaned on a daily basis
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	5,587	1,397	1,397	1,397	1,397
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,587	1,397	1,397	1,397	1,397

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Security Guards paidPay security Guards	Security Guards paid	Security Guards paid	Security Guards paid	Security Guards paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,732	1,683	1,683	1,683	1,683
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,732	1,683	1,683	1,683	1,683

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salariesFacilitate CAO, HRO and Accountant for data capture Facilitate CAO, HRO and Accountant to pay salaries	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,480	4,120	4,120	4,120	4,120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,480	4,120	4,120	4,120	4,120

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management	01Training of Staff in records managementStaff trained in records management	1Staff trained in records management	1Staff trained in records management	1Staff trained in records management	1Staff trained in records management
Non Standard Outputs:	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchasedAvail communications in time Post and avail mails in time Submit records for appropriate action in time Purchase stationery for office work	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchased	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchased	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchased	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,400	1,350	1,350	1,350	1,350

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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Non Standard Outputs:	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Study visit for councillors conducted District rewards and sanctions training committees facilitated HoDs and S/County chiefs in PBS trained Complete construction of District Chamber hall Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer Two sets of Sofa sets purchased for CAO and DCAO office Executive office tables and Chairs purchased for CAO and DCAO offices Compound mower purchased Four Filing cabinets purchasedConduct induction of newly recruited staff Train Head teachers and Health Unit Incharges on financial management Conduct capacity needs assessment Conduct pre-retirement training Conduct induction of District councillors Facilitate training of 4 staff Train HoDs, S/County chiefs, Sector heads in gender, environment and HIV AIDS Conduct study visit	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Compound mower purchased Four Filing cabinets purchased District rewards and sanctions training committees facilitate	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Compound mower purchased Four Filing cabinets purchased District rewards and sanctions training committees facilitate	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Compound mower purchased Four Filing cabinets purchased District rewards and sanctions training committees facilitate	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-retirement training conducted Induction of District councillors conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads trained in gender, environment and HIV AIDS Compound mower purchased Four Filing cabinets purchased District rewards and sanctions training committees facilitate
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	for councillors Facilitate D/rewards and sanctions and training committees Training HoDs and S/County chiefs in PBS Completion of construction of District Chamber hall Purchase Four laptops for CAO, DCAO, Clerk to council, Human Resource officer Purchase Two sets of Sofa sets for CAO and DCAO office Purchase Executive office tables and Chairs for CAO and DCAO offices Purchase of compound mower Purchase of four filing cabinets				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	292,785	73,196	73,196	73,196	73,196
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	292,785	73,196	73,196	73,196	73,196
Wage Rec't:	185,411	46,353	46,353	46,353	46,353
Non Wage Rec't:	156,696	39,174	39,174	39,174	39,174
Domestic Dev't:	292,785	73,196	73,196	73,196	73,196
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	634,892	158,723	158,723	158,723	158,723

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WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

Non Standard Outputs:	Salaries paid to 13 finance staff for 12 months 12 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased Pay salaries to 13 finance staff for 12 months Hold 12 monthly departmental meetings Purchase books of accounts Facilitate CFO and all finance staff on official duty Operation and maintenance of vehicles, motorcycles and other equipment Purchase stationery	Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased	Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased	Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased	Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased
Wage Rec't:	95,223	23,806	23,806	23,806	23,806
Non Wage Rec't:	10,644	2,661	2,661	2,661	2,661
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	105,867	26,467	26,467	26,467	26,467

Vote:581 Amudat District

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Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	28000000Collect LG service taxValue of LG service tax collected	7000000Value of LG service tax collected	7000000Value of LG service tax collected	7000000Value of LG service tax collected	7000000Value of LG service tax collected
Non Standard Outputs:	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits doneConduct various tax payers assessments Conduct revenue mobilization and implementation of the revenue plan Conduct tax education to hotel owners on hotel tax Conduct market surveys Carry out regular market assessments and audits on Local revenue	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits done	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits done	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits done	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,538	2,135	2,135	2,135	2,135
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,538	2,135	2,135	2,135	2,135

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Work plan and budget preparedPrepare and submit budget and work plan	Work plan and budget prepared	None	None	Work plan and budget prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,697	1,674	1,674	1,674	1,674
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,697	1,674	1,674	1,674	1,674

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel to the bank to transact business with bank Monthly expenditure notices placed on	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank	District cashier facilitated to travel to the bank to transact business with bank
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	public notice boards Revenue and expenditure publicized Monthly expenditure reports prepared Stationery purchasedFacilitate district cashier to travel to the bank to transact business Publicize monthly expenditures on public notice boards Publicize quarterly revenues and expenditures Prepare monthly expenditure reports Purchase stationery	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board	Monthly expenditure notices placed on public notice board
		Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized	Revenue and expenditure publicized
		Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared	Monthly expenditure reports prepared
		Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,220	1,555	1,555	1,555	1,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,220	1,555	1,555	1,555	1,555

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-01-30Date for submission of final accounts to Auditor GeneralFinal accounts submitted to Auditor General	2018-08-30Final accounts submitted to Auditor General	None	None	None
Non Standard Outputs:	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAGCollect bank statements and statements of balances from the bank Prepare and submit final accounts to OAG	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG	Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,004	1,501	1,501	1,501	1,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,004	1,501	1,501	1,501	1,501

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Monthly preparation of activity payments and reports donePrepare monthly activity payments and reports	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,070	1,018	1,018	1,018	1,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,070	1,018	1,018	1,018	1,018
Wage Rec't:	95,223	23,806	23,806	23,806	23,806
Non Wage Rec't:	72,173	18,043	18,043	18,043	18,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	167,396	41,849	41,849	41,849	41,849

Vote:581 Amudat District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Salaries paid for district chairperson for 12 months	Salaries paid for district chairperson for 12 months	Salaries paid for district chairperson for 12 months	Salaries paid for district chairperson for 12 months	Salaries paid for district chairperson for 12 months
	Salaries paid for DEC members and L C 3 chairpersons for 12 months	Salaries paid for DEC members and L C 3 chairpersons for 3 months	Salaries paid for DEC members and L C 3 chairpersons for 3 months	Salaries paid for DEC members and L C 3 chairpersons for 3 months	Salaries paid for DEC members and L C 3 chairpersons for 3 months
	Gratuity paid to all directly elected political leaders	Gratuity paid to all directly elected political leaders	Gratuity paid to all directly elected political leaders	Gratuity paid to all directly elected political leaders	Gratuity paid to all directly elected political leaders
	LLG Exgratia paid for all L C I and L C II in the district	LLG Exgratia paid for all L C I and L C II in the district	LLG Exgratia paid for all L C I and L C II in the district	LLG Exgratia paid for all L C I and L C II in the district	LLG Exgratia paid for all L C I and L C II in the district
	4 council sessions conducted	1 council session conducted	1 council session conducted	1 council session conducted	1 council session conducted
	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker
	Council Regalia purchased for Speaker, deputy speaker and clerk to council	Council Regalia purchased for Speaker and deputy speaker	Council Regalia purchased for Speaker and deputy speaker	Council Regalia purchased for Speaker and deputy speaker	Council Regalia purchased for Speaker and deputy speaker
	Stationery purchased	Executive office furniture purchased for district chairperson	Executive office furniture purchased for district chairperson	Executive office furniture purchased for district chairperson	Executive office furniture purchased for district chairperson
	Operation and maintenance of vehicles and other equipment	Laptop purchased for District chairperson	Laptop purchased for District chairperson	Laptop purchased for District chairperson	Laptop purchased for District chairperson
	Fuel purchasedPay salaries for District chairperson	Fuel purchased	Fuel purchased	Fuel purchased	Fuel purchased
	Pay salaries for DEC and LC III Chairpersons				
	Pay gratuity to all elected leaders				
	Pay LLG Exgratia to LCI and LC II in the				

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	district				
	Hold 4 Council sessions				
	Duty facilitation for District chairperson, Speaker, Deputy speaker				
	Purchase council regalia for Speaker, deputy speaker and clerk to council				
	Operation and maintenance of vehicles				
	Purchase of stationery				
	Purchase of Fuel				
Wage Rec't:	109,397	27,349	27,349	27,349	27,349
Non Wage Rec't:	80,458	20,114	20,114	20,114	20,114
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	189,855	47,464	47,464	47,464	47,464

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Salaries paid for Senior Procurement and Procurement officer for 12 months	Salaries paid for Senior Procurement and Procurement officer for 3 months	Salaries paid for Senior Procurement and Procurement officer for 3 months	Salaries paid for Senior Procurement and Procurement officer for 3 months	Salaries paid for Senior Procurement and Procurement officer for 3 months
	3 procurement adverts run in the national news paper	1 procurement adverts run in the national news paper	1 procurement adverts run in the national news paper	1 procurement adverts run in the national news paper	1 procurement adverts run in the national news paper
	12 contract committee meetings held	3 contract committee meetings held	3 contract committee meetings held	3 contract committee meetings held	3 contract committee meetings held
	8 evaluation committee meetings help	2 evaluation committee meetings held	2 evaluation committee meetings held	2 evaluation committee meetings held	2 evaluation committee meetings held
	Procurement work plan and four quarterly reports prepared and submitted to PPDA	Procurement work plan and four quarterly reports prepared and submitted to PPDA	Procurement work plan and four quarterly reports prepared and submitted to PPDA	Procurement work plan and four quarterly reports prepared and submitted to PPDA	Procurement work plan and four quarterly reports prepared and submitted to PPDA
	Stationery purchasedPay salaries for Senior procurement officer and Procurement officer for 12 months	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased
	Run 3 procurement adverts in the national news paper				
	Hold 12 contracts				

Vote:581 Amudat District**FY 2018/19**

	committee meetings				
	Hold 8 evaluation committee meetings				
	Prepare and submit annual work plan and 4 quarterly reports to PPDA				
	Purchase stationery				
Wage Rec't:	22,046	5,511	5,511	5,511	5,511
Non Wage Rec't:	16,270	4,068	4,068	4,068	4,068
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,316	9,579	9,579	9,579	9,579

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Salaries paid to DSC chairperson for 12 months	Salaries paid to DSC chairperson for 3 months	Salaries paid to DSC chairperson for 3 months	Salaries paid to DSC chairperson for 3 months	Salaries paid to DSC chairperson for 3 months
	6 DSC meetings held	2 DSC meetings held	2 DSC meetings held	2 DSC meetings held	2 DSC meetings held
	1 DSC recruitment and selection done	1 DSC recruitment and selection done	1 DSC recruitment and selection done	1 DSC recruitment and selection done	1 DSC recruitment and selection done
	1 advert run in the national news paper for recruitment	1 advert run in the national news paper for recruitment	1 advert run in the national news paper for recruitment	1 advert run in the national news paper for recruitment	1 advert run in the national news paper for recruitment
	4 quarterly DSC reports prepared	1 quarterly DSC report prepared	1 quarterly DSC report prepared	1 quarterly DSC report prepared	1 quarterly DSC report prepared
	DSC office operations Pay salaries for chairperson DSC	DSC office operations	DSC office operations	DSC office operations	DSC office operations
	Hold 6 DSC meetings				
	Conduct 1 DSC recruitment and selection				
	Run advert for recruitment in the national news paper				
	Prepare 4 quarterly DSC reports				
	DSC operations				
Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Non Wage Rec't:	10,378	2,595	2,595	2,595	2,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,378	7,095	7,095	7,095	7,095

Output: 13 82 04LG Land management services

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Non Standard Outputs:	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands
	Field Visits to verify land applications conducted in all LLGsPrepare and submit land board reports to Ministry of Lands	Field Visits to verify land applications conducted in all LLGs	Field Visits to verify land applications conducted in all LLGs	Field Visits to verify land applications conducted in all LLGs	Field Visits to verify land applications conducted in all LLGs
	Conduct field visits to verify land applications in all the 4 LLGs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,624	1,406	1,406	1,406	1,406
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,624	1,406	1,406	1,406	1,406

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1Review Auditor Generals Query by PACAuditor Generals Query reviewed by PAC		1Auditor Generals Query reviewed by PAC		
No. of LG PAC reports discussed by Council	4Council Discuss 4 LG PAC reportsLG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council
Non Standard Outputs:	4 quarterly internal audit reports reviewed by PAC	1 quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC	1 quarterly internal audit report reviewed by PAC
	4 Quarterly field verification visits conducted by PACReview 4 internal audit reports	1 Quarterly field verification visit conducted by PAC	1 Quarterly field verification visit conducted by PAC	1 Quarterly field verification visit conducted by PAC	1 Quarterly field verification visit conducted by PAC
	Conduct quarterly PAC verifications				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,248	4,062	4,062	4,062	4,062
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,248	4,062	4,062	4,062	4,062

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	4 quarterly monitoring conducted by DEC	1 quarterly monitoring conducted by DEC	1 quarterly monitoring conducted by DEC	1 quarterly monitoring conducted by DEC	1 quarterly monitoring conducted by DEC
	4 Quarterly monitoring conducted by Sectoral committee chairpersonConduct	1 Quarterly monitoring conducted by Sectoral committee chairperson	1 Quarterly monitoring conducted by Sectoral committee chairperson	1 Quarterly monitoring conducted by Sectoral committee chairperson	1 Quarterly monitoring conducted by Sectoral committee chairperson

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	quarterly DEC monitoring				
	Conduct quarterly Sectoral committee monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,140	3,535	3,535	3,535	3,535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,140	3,535	3,535	3,535	3,535

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 quarterly monitoring visits conducted and 4 monitoring reports in place 12 standing committee reports in place and discussed by councilConduct 4 quarterly monitoring with 4 reports in place Discuss 12 standing committee reports by council	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council	1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,280	2,820	2,820	2,820	2,820
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,280	2,820	2,820	2,820	2,820

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Two laptop computers purchased for district chairperson and clerk to council One desktop computer purchased for secretary of the district chairperson Executive office furniture purchased for district chairperson and district speaker Two printers purchased for secretary of district chairperson and district chair person council regalia purchased for Clerk to Council ,District Speaker and Deputy SpeakerPurchase	Two laptop computers purchased for district chairperson and clerk to council One desktop computer purchased for secretary of the district chairperson Executive office furniture purchased for district chairperson and district speaker Two printers purchased for secretary of district chairperson and district chair person	Two laptop computers purchased for district chairperson and clerk to council One desktop computer purchased for secretary of the district chairperson Executive office furniture purchased for district chairperson and district speaker Two printers purchased for secretary of district chairperson and district chair person
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Two laptop computers for district chairperson and clerk to council Purchase One desktop computer for secretary of the district chairperson Purchase Executive office furniture for district chairperson and district speaker Purchase Two printers for secretary of district chairperson and district chair person purchase council regalia for Clerk to Council District Speaker and Deputy Speaker					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,000	12,250	12,250	12,250	12,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,000	12,250	12,250	12,250	12,250
Wage Rec't:	149,443	37,361	37,361	37,361	37,361
Non Wage Rec't:	154,398	38,600	38,600	38,600	38,600
Domestic Dev't:	49,000	12,250	12,250	12,250	12,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	352,841	88,210	88,210	88,210	88,210

Vote:581 Amudat District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services****Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Demonstration materials purchased	Demonstration materials purchased	Demonstration materials purchased	Demonstration materials purchased	Demonstration materials purchased
	Demonstrations established per sub county	Demonstrations established per sub county	Demonstrations established per sub county	Demonstrations established per sub county	Demonstrations established per sub county
	Farmers trained at demonstration sites	Farmers trained at demonstration sites	Farmers trained at demonstration sites	Farmers trained at demonstration sites	Farmers trained at demonstration sites
	Record keeping made at demonstration sites	Record keeping made at demonstration sites	Record keeping made at demonstration sites	Record keeping made at demonstration sites	Record keeping made at demonstration sites
	Technical support supervision conducted at sub counties	Technical support supervision conducted at sub counties	Technical support supervision conducted at sub counties	Technical support supervision conducted at sub counties	Technical support supervision conducted at sub counties
	Follow up visits made	Follow up visits made	Follow up visits made	Follow up visits made	Follow up visits made
	Purchase Demonstration materials	Follow up visits made	Follow up visits made	Follow up visits made	Follow up visits made
	Establish Demonstrations per sub county				
	Train Farmers at demonstration sites				
	Record keeping made at demonstration sites				
	Conduct Technical support supervision at sub counties				
	Follow up visits made				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,092	11,523	11,523	11,523	11,523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,092	11,523	11,523	11,523	11,523

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2018/19

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted Conduct Vaccination of livestock in all sub counties Conduct Monitoring and inspection of vaccination Conduct Disease surveillance	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	922,533	230,633	230,633	230,633	230,633
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	922,533	230,633	230,633	230,633	230,633

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF Conduct planning and mobilization and farmer visits Conduct Farmer training, Vaccination of shoats and cattle against FMD,PPR and CBPP. Refilling of gas cylinders Submit quarterly progress reports to MAAIF	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,743	2,436	2,436	2,436	2,436
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,743	2,436	2,436	2,436	2,436

Output: 01 82 05Crop disease control and regulation

Vote:581 Amudat District

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Non Standard Outputs:	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.Farmer mobilizations, Training, farmer follow ups Data collection, knapsack sprayer procured, Procure Agro chemicals procured, Training in post harvest,IPM and Water and soil conservation	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,743	2,436	2,436	2,436	2,436
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,743	2,436	2,436	2,436	2,436

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs doneMounting tsetse traps , tsetse traps deployment, Follow up visits Demand articulation, Quarterly reporting, Repairs of motor cycles	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done	Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done	Conducting sensitization done, Hunting sessions carried out	Conducting sensitization done, Hunting sessions carried out	Conducting sensitization done, Hunting sessions carried out	Conducting sensitization done, Hunting sessions carried out
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	Quarterly reports carried out Hunting gears procured	Farmer registration done	Farmer registration done	Farmer registration done	Farmer registration done
	Conduct sensitization meetings Carryout Hunting sessions Conduct Farmer registration Carry out Supervision done Procure Hunting gears	Supervision done	Supervision done	Supervision done	Supervision done
		Quarterly reports carried out	Quarterly reports carried out	Quarterly reports carried out	Quarterly reports carried out
		Hunting gears procured	Hunting gears procured	Hunting gears procured	Hunting gears procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,743	1,686	1,686	1,686	1,686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,743	1,686	1,686	1,686	1,686

Output: 01 82 12District Production Management Services

Non Standard Outputs:	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, Work plans and quarterly reports submitted to MAAIF Mobilize farmers, Conduct support supervisions Repair and servicing of vehicle. Monitoring,reporting on field activities Submit Work plans and quarterly reports to MAAIF	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken	salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken
Wage Rec't:	455,793	113,948	113,948	113,948	113,948
Non Wage Rec't:	18,743	4,686	4,686	4,686	4,686
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	474,536	118,634	118,634	118,634	118,634

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs peocured, internet router procured, Hunting gears procuredPay of balance on tractor	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured,	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured,	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured,	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured,
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Vote:581 Amudat District

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	completed, Establish and equip one plant clinic Procure 20 knapsack spray pumps Procure Assorted seeds Procure Assorted agro chemicals Procure livestock drugs Procure internet router Procure Hunting gears	livestock drugs procured, internet router procured, Hunting gears procured	livestock drugs procured, internet router procured, Hunting gears procured	livestock drugs procured, internet router procured, Hunting gears procured	livestock drugs procured, internet router procured, Hunting gears procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	95,639	23,910	23,910	23,910	23,910
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,639	23,910	23,910	23,910	23,910

Class Of OutPut: Higher LG Services**Output: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1Organize One trade sensitization meeting with the communityOne trade sensitization meeting organized with the community	1One trade sensitization meeting organized with the community			
Non Standard Outputs:	Duty facilitation of commercial officer while on official dutyFacilitate commercial officer while on official duty	Duty facilitation of commercial officer while on official duty	Duty facilitation of commercial officer while on official duty	Duty facilitation of commercial officer while on official duty	Duty facilitation of commercial officer while on official duty
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done
	Monitor and supervise the operation of SACCOs in the district				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

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Wage Rec't:	455,793	113,948	113,948	113,948	113,948
Non Wage Rec't:	1,034,595	258,649	258,649	258,649	258,649
Domestic Dev't:	95,639	23,910	23,910	23,910	23,910
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,586,027	396,507	396,507	396,507	396,507

Vote:581 Amudat District

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:	Salaries and hardship allowances paid to all health staffPay Salaries and hardship allowances to all health staff	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff	Salaries and hardship allowances paid to all health staff
Wage Rec't:	778,625	194,656	194,656	194,656	194,656
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	778,625	194,656	194,656	194,656	194,656

Class Of OutPut: Lower Local Services

Vote:581 Amudat District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	714Conduct Deliveries in the NGO basic facilityDeliveries conducted in the NGO basic facility	179Deliveries conducted in the NGO basic facility	179Deliveries conducted in the NGO basic facility	179Deliveries conducted in the NGO basic facility	179Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700Immunize Children with pentavalent vaccineChildren immunized with pentavalent vaccine	675Children immunized with pentavalent vaccine	675Children immunized with pentavalent vaccine	675Children immunized with pentavalent vaccine	675Children immunized with pentavalent vaccine
Number of inpatients that visited the NGO Basic health facilities	14328Inpatients visiting the NGO basic health facilityInpatients visited the NGO basic health facility	3582Inpatients visited the NGO basic health facility	3582Inpatients visited the NGO basic health facility	3582Inpatients visited the NGO basic health facility	3582Inpatients visited the NGO basic health facility
Number of outpatients that visited the NGO Basic health facilities	18110Outpatients visiting the NGO basic health unitOutpatients visited the NGO basic health unit	4528Outpatients visited the NGO basic health unit	4528Outpatients visited the NGO basic health unit	4528Outpatients visited the NGO basic health unit	4528Outpatients visited the NGO basic health unit

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Non Standard Outputs:	Salaries paid to staff in the NGO HC IV for 12 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months	Salaries paid to staff in the NGO HC IV for 3 months
Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held	Quarterly Advocacy meetings with local leaders held
Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly	Disease surveillance done quarterly
Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held	Epidemic preparedness meetings held
Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained	Cold chain maintained
Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held	Quarterly planning meetings held
Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital	Drugs purchased for NGO hospital
Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done	Operation and maintenance of equipment and machinery done
HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
Pay salaries of Staff for 12 months	Pay salaries of Staff for 12 months	Pay salaries of Staff for 12 months	Pay salaries of Staff for 12 months	Pay salaries of Staff for 12 months	Pay salaries of Staff for 12 months
Hold quarterly advocacy meetings with local leaders	Hold quarterly advocacy meetings with local leaders	Hold quarterly advocacy meetings with local leaders	Hold quarterly advocacy meetings with local leaders	Hold quarterly advocacy meetings with local leaders	Hold quarterly advocacy meetings with local leaders
Hold quarterly planning meetings	Hold quarterly planning meetings	Hold quarterly planning meetings	Hold quarterly planning meetings	Hold quarterly planning meetings	Hold quarterly planning meetings
Hold quarterly meetings with VHTs	Hold quarterly meetings with VHTs	Hold quarterly meetings with VHTs	Hold quarterly meetings with VHTs	Hold quarterly meetings with VHTs	Hold quarterly meetings with VHTs
Conduct quarterly disease surveillance	Conduct quarterly disease surveillance	Conduct quarterly disease surveillance	Conduct quarterly disease surveillance	Conduct quarterly disease surveillance	Conduct quarterly disease surveillance
Hold Epidemic preparedness meetings	Hold Epidemic preparedness meetings	Hold Epidemic preparedness meetings	Hold Epidemic preparedness meetings	Hold Epidemic preparedness meetings	Hold Epidemic preparedness meetings
Cold chain maintenance	Cold chain maintenance	Cold chain maintenance	Cold chain maintenance	Cold chain maintenance	Cold chain maintenance
Drugs purchased	Drugs purchased	Drugs purchased	Drugs purchased	Drugs purchased	Drugs purchased
Implement HIV/AIDS, PMTCT activities	Implement HIV/AIDS, PMTCT activities	Implement HIV/AIDS, PMTCT activities	Implement HIV/AIDS, PMTCT activities	Implement HIV/AIDS, PMTCT activities	Implement HIV/AIDS, PMTCT activities
Operation and maintenance of equipment and machinery	Operation and maintenance of equipment and machinery	Operation and maintenance of equipment and machinery	Operation and maintenance of equipment and machinery	Operation and maintenance of equipment and machinery	Operation and maintenance of equipment and machinery
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,842	25,210	25,210	25,210	25,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,842	25,210	25,210	25,210	25,210

Vote:581 Amudat District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	25Approved posts filled with qualified health workersApproved posts filled with qualified health workers	25Approved posts filled with qualified health workers	25Approved posts filled with qualified health workers	25Approved posts filled with qualified health workers	25Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99Villages with functional VHTSVillages with functional VHTS	99Villages with functional VHTS	99Villages with functional VHTS	99Villages with functional VHTS	99Villages with functional VHTS
No and proportion of deliveries conducted in the Govt. health facilities	1200Deliveries conducted in government health facilitiesProportion of deliveries conducted in the government health facility	300Proportion of deliveries conducted in the government health facility	300Proportion of deliveries conducted in the government health facility	300Proportion of deliveries conducted in the government health facility	300Proportion of deliveries conducted in the government health facility
No of children immunized with Pentavalent vaccine	3100Immunize children with pentavalent vaccineChildren immunized with pentavalent vaccine	775Children immunized with pentavalent vaccine	775Children immunized with pentavalent vaccine	775Children immunized with pentavalent vaccine	775Children immunized with pentavalent vaccine
No of trained health related training sessions held.	2Hold two Health related training sessionsHealth related training sessions to be held	2Health related training sessions to be held	2Health related training sessions to be held	2Health related training sessions to be held	2Health related training sessions to be held
Number of inpatients that visited the Govt. health facilities.	16740Inpatients visiting the government health facilitiesInpatients visited the government health facilities	4185Inpatients visited the government health facilities	4185Inpatients visited the government health facilities	4185Inpatients visited the government health facilities	4185Inpatients visited the government health facilities
Number of outpatients that visited the Govt. health facilities.	45320Outpatients visiting the government health unitOutpatients visited the government health unit	11330Outpatients visited the government health unit	11330Outpatients visited the government health unit	11330Outpatients visited the government health unit	11330Outpatients visited the government health unit
Number of trained health workers in health centers	5555 Health workers trained in health centersTrained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers

Vote:581 Amudat District**FY 2018/19**

Non Standard Outputs:	Salaries paid for staff for 12 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment Pay salaries for staff for 12 months Conduct monthly outreaches Hold quarterly HSD meetings with LLU Hold monthly staff meetings Conduct monthly support supervision Hold HUMC meetings quarterly Hold quarterly planning meetings Implement HIV/AIDs, PMTCT activities Operation and maintenance of equipment	Salaries paid for staff for 3 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment	Salaries paid for staff for 3 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment	Salaries paid for staff for 3 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment	Salaries paid for staff for 3 months Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,415	13,854	13,854	13,854	13,854
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,415	13,854	13,854	13,854	13,854

Class Of OutPut: Capital Purchases**Output: 08 81 72Administrative Capital**

Non Standard Outputs:	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV Renovation of laboratory at Karita HC IV Water supply system repaired at Karita HC IV	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,026	3,006	3,006	3,006	3,006
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,026	3,006	3,006	3,006	3,006

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	4 quarterly management meetings held Weekly DHT meetings conducted Quarterly planning meetings held Monthly VHT meetings conducted Quarterly sanitation and hygiene promotion meetings held Weekly integrated disease surveillance and response form all 8 health units report Operation and maintenance of equipment Hold 4 quarterly management meetings Hold quarterly planning meetings Conduct weekly DHT meetings Implement TB and malaria activities as in the log frame Hold monthly VHT meetings Implement malaria control activities as in log frame Report weekly integrated disease surveillance and response from all the 8 health units Operation and maintenance	1 quarterly management meetings held Weekly DHT meetings conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame	1 quarterly management meetings held Weekly DHT meetings conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame	1 quarterly management meetings held Weekly DHT meetings conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame	1 quarterly management meetings held Weekly DHT meetings conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,610	3,903	3,903	3,903	3,903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,610	3,903	3,903	3,903	3,903

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis Sanitation and hygiene prograames implemented as per	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis
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Vote:581 Amudat District

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	log frame Operation and maintenance of equipmentHold quarterly HSD meetings Conduct routine monitoring and support supervision of LLUs Conduct surveillance reporting on a quarterly basis Implement sanitation and hygiene activities as per log frame Operation and maintenance of equipment	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame	Sanitation and hygiene prograames implemented as per log frame
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,105	1,276	1,276	1,276	1,276
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,105	1,276	1,276	1,276	1,276

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported Integrated outreaches conducted in hard to reach areas Family health days conducted in hard to reach areas Nutrition activities implemented as in log frame UNICEF funded activities implemented Operation and maintenance of equipmentImplement SRH activities as per	Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported UNICEF funded activities implemented	Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported UNICEF funded activities implemented	Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported UNICEF funded activities implemented	Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported UNICEF funded activities implemented
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	log frame Implement TB and malaria activities as in the log frame Hold monthly VHT meetings Hold quarterly sanitation and hygiene promotion meetings Implement HIV/AIDS activities as in the log frame Implement malaria control activities as in log frame Report weekly integrated disease surveillance and response from all the 8 health units Conduct integrated outreaches in hard to reach areas Implement family health days activities Implement nutrition activities as in log frame Implement UNICEF supported activities Operation and maintenance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	1,210,440	302,610	302,610	302,610	302,610
Total For KeyOutput	1,210,440	302,610	302,610	302,610	302,610
Wage Rec't:	778,625	194,656	194,656	194,656	194,656
Non Wage Rec't:	176,972	44,243	44,243	44,243	44,243
Domestic Dev't:	12,026	3,006	3,006	3,006	3,006
Donor Dev't:	1,210,440	302,610	302,610	302,610	302,610
Total For WorkPlan	2,178,063	544,516	544,516	544,516	544,516

Vote:581 Amudat District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	107 primary teachers paid salaries and hardship allowancesPay 107 primary teachers salaries and hardship allowances	107 primary teachers paid salaries and hardship allowances	107 primary teachers paid salaries and hardship allowances	107 primary teachers paid salaries and hardship allowances	107 primary teachers paid salaries and hardship allowances
Wage Rec't:	766,383	191,596	191,596	191,596	191,596
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	766,383	191,596	191,596	191,596	191,596

Class Of OutPut: Lower Local Services

Vote:581 Amudat District**FY 2018/19****Output: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	20Passing 20students in grade one20 students passing in grade one	2020 students passing in grade one	2020 students passing in grade one	2020 students passing in grade one	2020 students passing in grade one
No. of pupils enrolled in UPE	7200Enroll 7200 Pupils in eleven primary schoolsPupils enrolled in eleven primary schools	7200Pupils enrolled in eleven primary schools	7200Pupils enrolled in eleven primary schools	7200Pupils enrolled in eleven primary schools	7200Pupils enrolled in eleven primary schools
No. of pupils sitting PLE	320Number of Pupils sitting PLENumber pupils who sat for PLE	320Number pupils who sat for PLE	320Number pupils who sat for PLE	320Number pupils who sat for PLE	320Number pupils who sat for PLE
No. of student drop-outs	15Reducing the number of students drop-out.Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out
No. of teachers paid salaries	Pay 107 Teachers salaries in all eleven primary schoolsTeachers paid salaries in all eleven primary schools				
Non Standard Outputs:	UPE funds transferred to all UPE schoolsTransfer UPE funds to all UPE Schools	UPE funds transferred to all UPE schools	UPE funds transferred to all UPE schools	UPE funds transferred to all UPE schools	UPE funds transferred to all UPE schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,376	15,094	15,094	15,094	15,094
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,376	15,094	15,094	15,094	15,094

Class Of OutPut: Capital Purchases

Vote:581 Amudat District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory constructed at Nabokotom P/S	Girls Dormitory constructed at Nabokotom P/S
	Girls Dormitory constructed at Katabok P/S	Girls Dormitory constructed at Katabok P/S	Girls Dormitory constructed at Katabok P/S	Girls Dormitory constructed at Katabok P/S	Girls Dormitory constructed at Katabok P/S
	Dormitory constructed at Dingdinga P/S	Girls Dormitory constructed at Dingdinga P/S	Girls Dormitory constructed at Dingdinga P/S	Girls Dormitory constructed at Dingdinga P/S	Girls Dormitory constructed at Dingdinga P/S
	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s
	Teachers kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s	School kitchen constructed at Akorikeya p/s
	Completion of payment for ISUZU double cabin pick	Teachers kitchen constructed at Akorikeya p/s	Teachers kitchen constructed at Akorikeya p/s	Teachers kitchen constructed at Akorikeya p/s	Teachers kitchen constructed at Akorikeya p/s
	Implementation of UNICE funded activities as per the work plan	Completion of payment for ISUZU double cabin pick	Completion of payment for ISUZU double cabin pick	Completion of payment for ISUZU double cabin pick	Completion of payment for ISUZU double cabin pick
	Construct a Girls Dormitory at Nabokotom P/S	Implementation of UNICE funded activities as per the work plan	Implementation of UNICE funded activities as per the work plan	Implementation of UNICE funded activities as per the work plan	Implementation of UNICE funded activities as per the work plan
	Construct a Girls Dormitory at Katabok P/S				
	Construct a Girls Dormitory at Dingdinga P/S				
	Construct a School kitchen at Akorikeya p/s				
	Construct a Teachers kitchen at Akorikeya p/s				
	Complete payment for ISUZU double cabin pick				
	Implement UNICE funded activities as per the work plan				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	425,930	106,483	106,483	106,483	106,483
Donor Dev't:	107,984	26,996	26,996	26,996	26,996
Total For KeyOutput	533,914	133,478	133,478	133,478	133,478

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	There were no non standard outputs planned for apart from the standard	There were no non standard outputs planned for apart from the standard	There were no non standard outputs planned for apart from the standard	There were no non standard outputs planned for apart from the standard	There were no non standard outputs planned for apart from the standard
	There were no non standard outputs planned for apart from the standard				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	110,000	27,500	27,500	27,500	27,500
Donor Dev't:	0	0	0	0	0

Vote:581 Amudat District

FY 2018/19

Total For KeyOutput	110,000	27,500	27,500	27,500	27,500
Output: 07 81 81Latrine construction and rehabilitation					
Non Standard Outputs:	Five Stance pit latrine constructed in Lokales P/S Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S Ten Stance pit latrine constructed in Loroo P/Sconstruct Five Stance pit latrine in Lokales P/S construct Three Stance pit latrine in Cheptapoyo, Karita, Nabokotom P/S construct Ten Stance pit latrine in Loroo P/S				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	114,000	28,500	28,500	28,500	28,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,000	28,500	28,500	28,500	28,500

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/sCompletion of construction of teachers houses at loroo p/s Pay retention for construction of a four unit teachers house at Katabok p/s Pay retention for construction of a two unit teachers house at Katabok p/s Pay retention for construction of a four unit teachers house at Nabokotom p/s	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s	Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	223,346	55,837	55,837	55,837	55,837
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	223,346	55,837	55,837	55,837	55,837

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/SSupply Three primary schools with furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	47,985	11,996	11,996	11,996	11,996
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,985	11,996	11,996	11,996	11,996

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Five stance pit latrine constructed at Pokot SSSConstruct a Five stance pit latrine at Pokot SSS	Five stance pit latrine constructed at Pokot SSS	Five stance pit latrine constructed at Pokot SSS	Five stance pit latrine constructed at Pokot SSS
Wage Rec't:	378,087	94,522	94,522	94,522
Non Wage Rec't:	24,531	6,133	6,133	6,133
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	402,618	100,654	100,654	100,654

Class Of OutPut: Lower Local Services

Vote:581 Amudat District

FY 2018/19

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	700Enroll 700 USE studentsSeven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled
No. of teaching and non teaching staff paid	37Pay 37teaching and non teaching staffTeaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSSTransfer USE funds to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	59,751	14,938	14,938	14,938	14,938
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,751	14,938	14,938	14,938	14,938

Output: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS Completion of construction of a twin teachers at Pokot SSSComplete of construction of girls dormitory at Pokot Girls Boarding seed SS Complete of construction of a twin teachers at Pokot SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS	Completion of construction of girls dormitory at Pokot Girls Boarding seed SSS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,000	40,000	40,000	40,000	40,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,000	40,000	40,000	40,000	40,000

Vote:581 Amudat District

FY 2018/19

Output: 07 82 82Teacher house construction

Non Standard Outputs:	Two unit teachers house constructed at Pokot Girls Seed SSSConstruction of a Two unit teachers house at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls Seed SSS	Two unit teachers house constructed at Pokot Girls Seed SSS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	68,041	17,010	17,010	17,010	17,010
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,041	17,010	17,010	17,010	17,010

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:581 Amudat District

FY 2018/19

Non Standard Outputs:	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schoolsConducting inspection for 2 secondary schools in the quarter Provide councils with four quarterly inspection reports Conducting inspection for 21 primary schools Conducting Joint monitoring for primary and secondary schools	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools	Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,651	5,663	5,663	5,663	5,663
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,651	5,663	5,663	5,663	5,663

Vote:581 Amudat District

FY 2018/19

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Secondary schools monitored and supervised Monitor and supervise Secondary schools	Secondary schools monitored and supervised	Secondary schools monitored and supervised	Secondary schools monitored and supervised	Secondary schools monitored and supervised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,644	1,411	1,411	1,411	1,411
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,644	1,411	1,411	1,411	1,411

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level.Conducting athletics, music dance and drama at district and national level.	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.	Athletics, music dance and drama conducted at district and national level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,860	11,715	11,715	11,715	11,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,860	11,715	11,715	11,715	11,715

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisalTrain Head Teachers on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,000	6,750	6,750	6,750	6,750

Vote:581 Amudat District

FY 2018/19

Output: 07 84 05 Education Management Services

Non Standard Outputs:

	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly DEO Facilitated to attend official meetings and workshops and make consultation with MoES Annual subscription fees to the teachers association Service all the deartmental equipments. Back to school campaigns conducted. ECD awareness campaigns conducted Pay salaries to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the deartmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilitated to attend official meetings and workshops and make consultation with MoES
Wage Rec't:	32,270	8,067	8,067	8,067	8,067
Non Wage Rec't:	53,575	13,394	13,394	13,394	13,394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,844	21,461	21,461	21,461	21,461

Vote:581 Amudat District

FY 2018/19

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Three laptops purchasedPurchase three laptops	Three laptops purchased	Three laptops purchased	Three laptops purchased	Three laptops purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	9,000	2,250	2,250	2,250	2,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Programme: 07 85 Special Needs Education

Wage Rec't:	1,176,740	294,185	294,185	294,185	294,185
Non Wage Rec't:	300,387	75,097	75,097	75,097	75,097
Domestic Dev't:	1,158,302	289,575	289,575	289,575	289,575
Donor Dev't:	107,984	26,996	26,996	26,996	26,996
Total For WorkPlan	2,743,413	685,853	685,853	685,853	685,853

Vote:581 Amudat District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	52,371	13,093	13,093	13,093	13,093
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,371	13,093	13,093	13,093	13,093

Vote:581 Amudat District

FY 2018/19

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted
	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted	Roads committee meetings conducted
	Monthly meetings conducted	Monthly meetings conducted	Monthly meetings conducted	Monthly meetings conducted	Monthly meetings conducted
	Office Oerations	Monthly meetings conducted	Monthly meetings conducted	Monthly meetings conducted	Monthly meetings conducted
	Monitoring conducted	Office Oerations	Office Oerations	Office Oerations	Office Oerations
	conducted Road maintenance equipment	Monitoring conducted	Monitoring conducted	Monitoring conducted	Monitoring conducted
	maintainedConduct roads committee meetings	Road maintenance equipment maintained	Road maintenance equipment maintained	Road maintenance equipment maintained	Road maintenance equipment maintained
	Conduct Roads committee meetings				
	Conduct Monthly meetings				
	Office Oerations				
	Conduct quarterly				
	Monitoring Maintain				
	Road maintenance equipment				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,828	10,207	10,207	10,207	10,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,828	10,207	10,207	10,207	10,207

Output: 04 81 08Operation of District Roads Office

Vote:581 Amudat District

FY 2018/19

Non Standard Outputs:

Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities preparedPay Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff for 12 months. Purchase Desktop computer Conduct Four quarterly District road committee meetings Conduct Four works committee sectoral committee meetings Workplans and quarterly progress reports submitte to URF Carter for Workshops and seminars Purchase Two filing cabinets Conduct Monthly departmental staff meeting Carry out Monitoring and Supervision of on going projects Purchase of fuel Purchase of tyres for	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities prepared	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities prepared	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities prepared	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities prepared	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities prepared
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Vote:581 Amudat District

FY 2018/19

	grader, lorry, pick up and motorcycle				
	Preparation of bills of quantities				
	Conduct project supervision Visits				
Wage Rec't:	86,676	21,669	21,669	21,669	21,669
Non Wage Rec't:	69,001	17,250	17,250	17,250	17,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,677	38,919	38,919	38,919	38,919

Class Of OutPut: Lower Local Services

Output: 04 81 51Community Access Road Maintenance (LLS)

Non Standard Outputs:	Community access roads of the following roads done,	Community access roads of the following roads done	Community access roads of the following roads done	Community access roads of the following roads done	Community access roads of the following roads done
	Abongai - Kaleketyo road (10KMS) IN Karita sub county	Abongai - Kaleketyo road (10KMS) IN Karita sub county	Abongai - Kaleketyo road (10KMS) IN Karita sub county	Abongai - Kaleketyo road (10KMS) IN Karita sub county	Abongai - Kaleketyo road (10KMS) IN Karita sub county
	Loroo - Katotin road (6kms) in Loroo sub county	Loroo - Katotin road (6kms) in Loroo sub county	Loroo - Katotin road (6kms) in Loroo sub county	Loroo - Katotin road (6kms) in Loroo sub county	Loroo - Katotin road (6kms) in Loroo sub county
	Kamkon - Naremit road (4kms) in Amudat sub countyMaintain the following community access roads,	Kamkon - Naremit road (4kms) in Amudat sub county	Kamkon - Naremit road (4kms) in Amudat sub county	Kamkon - Naremit road (4kms) in Amudat sub county	Kamkon - Naremit road (4kms) in Amudat sub county
	Abongai - Kaleketyo road (10kms) in Karita sub county				
	Loroo - Katotin (6kms) in Loroo sub county				
	Kamkon - Naremit (4kms) in Amudat Sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,831	14,208	14,208	14,208	14,208
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,831	14,208	14,208	14,208	14,208

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done	Periodic maintenance of christine road (0.7km) done
	Periodic maintenance of Police Close road	Periodic maintenance of	Periodic maintenance of	Periodic maintenance of	Periodic maintenance of

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	(1.6km) Periodic maintenance of Kapetawoi road (1.2km) done	Police Close road (1.6km) done	Police Close road (1.6km) done	Police Close road (1.6km) done	Police Close road (1.6km) done
	Periodic maintenance of Christine road (0.7km) Periodic maintenance of Police Close road (1.6km) Periodic maintenance of Kapetawoi road (1.2km)	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done	Periodic maintenance of Kapetawoi road (1.2km) done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	125,553	31,388	31,388	31,388	31,388
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	125,553	31,388	31,388	31,388	31,388

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Construction of Akumoit Irish bridge completed Construction of Akumoit Irish bridge	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,657	17,664	17,664	17,664	17,664
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,657	17,664	17,664	17,664	17,664

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained Periodic maintenance of Amudat - Katabok road (22kms) Periodic maintenance of Kaichom - Chepkerei road (12kms)	Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained Kaichom - Chepkerei road (12kms) periodically maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	164,887	41,222	41,222	41,222	41,222
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,887	41,222	41,222	41,222	41,222

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	Periodic maintenance of karita - Lokoma	Periodic maintenance of karita - Lokoma	Periodic maintenance of karita - Lokoma	Periodic maintenance of karita - Lokoma	Periodic maintenance of karita - Lokoma
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	roadPeriodic maintenance of karita - Lokoma road	road	road	road	road
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	148,319	37,080	37,080	37,080	37,080
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	148,319	37,080	37,080	37,080	37,080
Wage Rec't:	86,676	21,669	21,669	21,669	21,669
Non Wage Rec't:	580,128	145,032	145,032	145,032	145,032
Domestic Dev't:	148,319	37,080	37,080	37,080	37,080
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	815,123	203,781	203,781	203,781	203,781

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Salaries paid for DWO and ADWO for 12 months Annual work plan and 4 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Pay salaries for DWO and ADWO for 12 months Prepare and submit annual work plan and four quarterly reports to MoWE Conduct planning and advocacy meetings Conduct extension staff meetings Facilitate staff on official duty	Salaries paid for DWO and ADWO for 3 months Annual work plan and 1 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Water sources launched and commissioned Operation and maintenance of vehicles and equipment	Salaries paid for DWO and ADWO for 3 months Annual work plan and 1 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Water sources launched and commissioned Operation and maintenance of vehicles and equipment	Salaries paid for DWO and ADWO for 3 months Annual work plan and 1 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Water sources launched and commissioned Operation and maintenance of vehicles and equipment	Salaries paid for DWO and ADWO for 3 months Annual work plan and 1 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Water sources launched and commissioned Operation and maintenance of vehicles and equipment
Wage Rec't:	37,096	9,274	9,274	9,274	9,274
Non Wage Rec't:	25,468	6,367	6,367	6,367	6,367
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	62,564	15,641	15,641	15,641	15,641

Vote:581 Amudat District

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Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4conduct District water and sanitation coordination meetingsDistrict water and sanitation coordination meetings conducted	11District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12Display Mandatory public informationMandatory public information displayed	3Mandatory public information displayed	3Mandatory public information displayed	3Mandatory public information displayed	3Mandatory public information displayed
Non Standard Outputs:	6 water user committees trained on the six critical requirementsTrain 6 water user committees on the six critical requirements		6 water user committees trained on the six critical requirements	6 water user committees trained on the six critical requirements	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,761	1,940	1,940	1,940	1,940
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,761	1,940	1,940	1,940	1,940

Vote:581 Amudat District

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Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	2 semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages done Hold 2 semi annual DSHCG Planning meetings< Implement community baselines Conduct community mobilization, sensitization and follow up Create rapport with village leaders Conduct ODF verification by sub county team Certifying of ODF communities Make follow up visits on triggered villages	Semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages done	Semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages done	Semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages done	Semi annual DSHCG planning meetings held Community baselines implemented Community mobilization, sensitization and follow up conducted Rapport created with village leaders ODF communities verified by sub county team ODF communities certified Triggering of villages Follow up visits of triggered villages done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,992	2,248	2,248	2,248	2,248
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,992	2,248	2,248	2,248	2,248

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach Technical and financial support to strengthen functionality of DWSSC and build capacity on	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach
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	community based maintenance conducted	Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted	Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted	Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted	Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted
	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported	Establishment of operation and maintenance system in rural growth centers, schools and health centers supported
	Sanitation week promotion activities conducted				
	Home improvement campaigns conducted				
	Hygiene Education in RGCs conducted				
	National hand washing campaign activities conducted				
	Pay ADWO mobilization on contract salaries				
	Conduct Water quality testing or 6 water sources				
	Conduct Support supervision of provision of WASH services in rural areas, schools and centers				
	Support implementation of CLTS approach				
	Conduct Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance				
	Support Establishment of operation and maintenance system in rural growth centers, schools and health centers				
	Conduct Sanitation week promotion activities				
	Conduct Home improvement campaigns				
	Conduct Hygiene Education in RGCs				
	Conduct National hand washing campaign activities				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,769	7,692	7,692	7,692	7,692
Donor Dev't:	632,769	158,192	158,192	158,192	158,192
Total For KeyOutput	663,537	165,884	165,884	165,884	165,884

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs: 5 boreholes sitted for 5 boreholes sitted 5 boreholes sitted 5 boreholes sitted

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	drilling Retention paid for all previous projectsSite 5 boreholes Payment of retention for all previous projects		for drilling	for drilling	for drilling
			Retention paid for all previous projects	Retention paid for all previous projects	Retention paid for all previous projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	255,874	63,968	63,968	63,968	63,968
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	255,874	63,968	63,968	63,968	63,968

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Design of dingdinga mini solar powered water supply system doneDesign of dingdinga mini solar powered water supply system		Design of dingdinga mini solar powered water supply system done	Design of dingdinga mini solar powered water supply system done	Design of dingdinga mini solar powered water supply system done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	162,887	40,722	40,722	40,722	40,722
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,887	40,722	40,722	40,722	40,722
Wage Rec't:	37,096	9,274	9,274	9,274	9,274
Non Wage Rec't:	42,221	10,555	10,555	10,555	10,555
Domestic Dev't:	449,530	112,383	112,383	112,383	112,383
Donor Dev't:	632,769	158,192	158,192	158,192	158,192
Total For WorkPlan	1,161,616	290,404	290,404	290,404	290,404

Vote:581 Amudat District

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

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Non Standard Outputs:	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 12 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months	Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months
	Office stationery purchased	Office stationery purchased	Office stationery purchased	Office stationery purchased	Office stationery purchased
	Consultation made with the mother ministry (MoWE)	Consultation made with the mother ministry (MoWE)	Consultation made with the mother ministry (MoWE)	Consultation made with the mother ministry (MoWE)	Consultation made with the mother ministry (MoWE)
	Operation and maintenance of equipment done	Operation and maintenance of equipment done	Operation and maintenance of equipment done	Operation and maintenance of equipment done	Operation and maintenance of equipment done
	Annual workplan and 4 quarterly reports submitted to MoWE	One quarterly reports submitted to MoWE	One quarterly reports submitted to MoWE	One quarterly reports submitted to MoWE	Annual workplan and One quarterly reports submitted to MoWE
	Payment of salaries to Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 12 months				
	purchase Stationery				
	Submit Annual workplan and 4 quarterly reports to MoWE				
	Consultation made with the mother ministry				
	Operation and maintenance of equipment done				
Wage Rec't:	67,993	16,998	16,998	16,998	16,998
Non Wage Rec't:	14,191	2,008	2,008	2,008	8,167
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,184	19,006	19,006	19,006	25,165

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	SWAPs upgraded into DWAP, disseminated and integrated in DDPUpgrade SWAPs into DWAPs and disseminate and integrate into DDP	Communities in Karita and Loroo sub counties trained in wetland management	Communities in Karita and Loroo sub counties trained in wetland management	Communities in Karita and Loroo sub counties trained in wetland management	SWAPs upgraded into DWAP, disseminated and integrated in DDP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,492	873	873	873	873
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,492	873	873	873	873

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Community Environmental sensitization meetings conductedConduct community environmental sensitization meetings	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,405	351	351	351	351
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,405	351	351	351	351

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted
	Community Environmental action planning conducted	Community Environmental action planning conducted	Community Environmental action planning conducted	Community Environmental action planning conducted	Community Environmental action planning conducted
	Monitoring and compliance surveys undertakenConduct community environmental sensitization meetings Conduct community Environmental action planning Undertake monitoring and compliance surveys across the District	Monitoring and compliance surveys undertaken	Monitoring and compliance surveys undertaken	Monitoring and compliance surveys undertaken	Monitoring and compliance surveys undertaken
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,974	3,244	3,244	3,244	3,244

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,974	3,244	3,244	3,244	3,244
Wage Rec't:	67,993	16,998	16,998	16,998	16,998
Non Wage Rec't:	19,088	3,232	3,232	3,232	9,391
Domestic Dev't:	12,974	3,244	3,244	3,244	3,244
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	100,055	23,474	23,474	23,474	29,633

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

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Non Standard Outputs:	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conductedImplement NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be Implement Youth Livelihood projects and monthly institutional operations Implement Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted	NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterpreneurship programme on Women Enterprise fund, Womens skills development and monthly operations to be conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,973,132	743,283	743,283	743,283	743,283
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,973,132	743,283	743,283	743,283	743,283

Output: 10 81 05Adult Learning

Non Standard Outputs:	Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers FAL reports prepared and delivered to MoLGSDPay honoria to FAL instructors Conduct	Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers	Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers	Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers	Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers
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	support supervision of all FAL centers Purchse stationery for FAL centers Prepare and submit FAL reports to MoLGSD	FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD	FAL reports prepared and delivered to MoLGSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,411	1,353	1,353	1,353	1,353
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,411	1,353	1,353	1,353	1,353

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted in all the sub countiesConduct Gender mainstreaming training in all the sub counties	Gender mainstreaming training conducted in all the sub counties	Gender mainstreaming training conducted in all the sub counties	Gender mainstreaming training conducted in all the sub counties	Gender mainstreaming training conducted in all the sub counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Mobilization and sensitization of youth councils conductedConduct mobilization and sensitization of youth councils	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted	Mobilization and sensitization of youth councils conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,974	994	994	994	994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,974	994	994	994	994

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grantsFacilitate PWD Committee meetings Conduct quarterly PWD support supervision and monitoring	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grants	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grants	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grants	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grants
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	Support PWD with grants				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,293	3,323	3,323	3,323	3,323
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,293	3,323	3,323	3,323	3,323

Output: 10 81 12Work based inspections

Non Standard Outputs:	Four quarterly work based inspections conducted four work based inspections	quarterly work based inspections conducted	quarterly work based inspections conducted	quarterly work based inspections conducted	quarterly work based inspections conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,051	763	763	763	763
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,051	763	763	763	763

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Mobilization and sensitization of women councils conducted Conduct mobilization and sensitization meetings of women councils	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted	Mobilization and sensitization of women councils conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,974	994	994	994	994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,974	994	994	994	994

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Stationery purchased Sub county sensitization and	9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted	9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted
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	trainings of beneficiary youth groups conducted	SAGE Team Monitoring & Implementation done	SAGE Team Monitoring & Implementation done	SAGE Team Monitoring & Implementation done	SAGE Team Monitoring & Implementation done
	Workplans submitted to MoGLSD STPC and SEC meetings conducted	Workplans submitted to MoGLSD	Workplans submitted to MoGLSD	Workplans submitted to MoGLSD	Workplans submitted to MoGLSD
	Operation and maintenance of equipment done	STPC and SEC meetings conducted	STPC and SEC meetings conducted	STPC and SEC meetings conducted	STPC and SEC meetings conducted
	Monthly Payment of staff salaries Conduct Womens day celebrations	Operation and maintenance of equipment done	Operation and maintenance of equipment done	Operation and maintenance of equipment done	Operation and maintenance of equipment done
	Conduct mobilisation and sensitization and monitoring of community development programmes	Sub county sensitization and trainings of beneficiary youth groups conducted	Sub county sensitization and trainings of beneficiary youth groups conducted	Sub county sensitization and trainings of beneficiary youth groups conducted	Sub county sensitization and trainings of beneficiary youth groups conducted
	Conduct Quarterly support supervision Buying Stationery				
	Conduct Sub county sensitization and trainings of beneficiary youth groups				
	Submit Work plans to MoGLSD				
	Conduct STPC and SEC meetings				
	Quarterly Operation and maintenance of equipments				
	Carryout Routine monitoring of NUSAF 3, UWEP and YLP projects implementation				
Wage Rec't:	109,629	27,407	27,407	27,407	27,407
Non Wage Rec't:	20,659	5,165	5,165	5,165	5,165
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,288	32,572	32,572	32,572	32,572

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided	Technical and financial support to implement the national action plan on child marriage provided
	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C	Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C
	provided Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence	provided Material and financial support to DLG to deliver effective community	provided Material and financial support to DLG to deliver effective	provided Material and financial support to DLG to deliver effective community	provided Material and financial support to DLG to deliver effective community

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	, abuse and neglect and exploitation including cases of FGM/C, Child marriage provided HACT training conducted Sub regional coordination meetings conducted Birth and death registration in hospitals and districts supported Provide technical and financial support to implement the national action plan on child marriage Provide Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C Provide Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage Conduct HACT training Conduct Sub regional coordination meetings Support Birth and death registration in hospitals and districts	and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided	and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	298,904	74,726	74,726	74,726	74,726
Total For KeyOutput	298,904	74,726	74,726	74,726	74,726
Wage Rec't:	109,629	27,407	27,407	27,407	27,407
Non Wage Rec't:	3,025,996	756,499	756,499	756,499	756,499
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	298,904	74,726	74,726	74,726	74,726
Total For WorkPlan	3,434,529	858,632	858,632	858,632	858,632

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use Pay salaries for planning unit staff for 12 months Pay medical expenses for planning unit staff Purchase office stationery (Toners, paper) Repair and service of motor vehicle, motor cycle and office equipment Purchase tyres for vehicle Purchase of fuel for office use	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use	Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use
Wage Rec't:	53,586	13,397	13,397	13,397	13,397
Non Wage Rec't:	15,933	6,453	3,160	3,160	3,160
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,519	19,849	16,557	16,557	16,557

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Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Hold 12 monthly TPC meetings with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters
No of qualified staff in the Unit	1Staff Qualified in the unitQualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit
Non Standard Outputs:	Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG Four quarterly progress reports prepared and submitted to line MinistriesConduct a consultative budget conference at the district headquarters Prepare and submit on LGBFP Collection of data from the LLGs for BFP preparation Prepare and submit Annual work plan to MoFPED and MoLG Prepare and submit four quarterly progress reports to line ministries	Annual work plans prepared and submitted to MoFPED and MoLG One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted	Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted	One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted	One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,139	3,049	3,030	3,030	3,030
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,139	3,049	3,030	3,030	3,030

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries doneConduct quarterly statistical data collection Consult and submit quarterly progress to ministries	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Four quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done Conduct four quarterly demographic data updates Consult and submit demographic reports to POPSEC on a quarterly basis	One quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done	One quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done	One quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done	One quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	One laptop purchased for Senior planner Office projector purchased Sector plans implementation conducted Purchase of One laptop for Senior planner Purchase of office projector Conduct monitoring of implementation of Sector plans	Office projector purchased Sector plans implementation conducted	One laptop purchased for Senior planner Sector plans implementation conducted	One laptop purchased for Senior planner Sector plans implementation conducted	One laptop purchased for Senior planner Sector plans implementation conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,360	4,590	4,590	4,590	4,590
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,360	4,590	4,590	4,590	4,590
Wage Rec't:	53,586	13,397	13,397	13,397	13,397
Non Wage Rec't:	37,071	11,751	8,440	8,440	8,440
Domestic Dev't:	18,360	4,590	4,590	4,590	4,590
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	109,018	29,738	26,427	26,427	26,427

Vote:581 Amudat District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries paid for Senior internal auditor for 12 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained Pay salaries for Senior internal auditor for 12 months Pay subscription fees to Auditors association Facilitate DIA on official duty Maintain motorcycle and other office equipment Purchase stationery	Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained	Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained	Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained	Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained
Wage Rec't:	23,367	5,842	5,842	5,842	5,842
Non Wage Rec't:	8,694	2,174	2,174	2,174	2,174
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,061	8,015	8,015	8,015	8,015

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Output: 14 82 02Internal Audit

Non Standard Outputs:	Four Mandatory quarterly Internal audits conductedConduct four Mandatory quarterly Internal audits in the Financial year Submit four Internal audit reports to OAG, MoLG and MoFPED Conduct Special audits in schools and lower local governments	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted	One Mandatory quarterly Internal audits conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,532	3,383	3,383	3,383	3,383
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,532	3,383	3,383	3,383	3,383
Wage Rec't:	23,367	5,842	5,842	5,842	5,842
Non Wage Rec't:	22,226	5,557	5,557	5,557	5,557
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	45,593	11,398	11,398	11,398	11,398