

Vote: 581 Amudat District

Structure of Budget Framework Paper

- Foreword
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- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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Foreword

Amudat District Local Government has continued to apply the Fiscal Decentralization Strategy (FDS) flexibility of 50% 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 Budget Framework Paper 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 LGBFP will form the basis for the preparation of the annual Budget 2014/2015 and takes into account the Rolled Development Plan for 2010/2011 – 2014/2015. The Budget Framework Paper 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 Budget Framework Paper therefore provides a basis to the Budget and provides the road map for the District covering the years 2010/11-2014/15. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three 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 Budget Framework Paper is likely to face the following constraints:-

- Identifying sources of revenue for the District.
- Line Ministries honouring the FDS and allowing our Local Government to utilize resources as planned for using the 50% and 5% flexibility respectively.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- 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 2013 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. 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 Partners, 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

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Hon. Bwatum William ..K. Loram

District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	175,935	28,717	114,561
2a. Discretionary Government Transfers	1,314,532	173,926	957,231
2b. Conditional Government Transfers	4,034,844	990,440	4,130,967
2c. Other Government Transfers	424,396	113,639	806,142
3. Local Development Grant	565,255	141,314	548,206
4. Donor Funding	719,110	175,409	475,864
Total Revenues	7,234,071	1,623,445	7,032,971

Revenue Performance in the first quarter of 2013/14

The District has as at end of quarter one received shs.1,632,445,000 representing 22% of the approved annual estimates of 7,234,071,000 and this receipts were mainly from locally raised revenues which by end of september had received 28,717,000 representing 16% of the approved local revenue estimates of 175,935,000. The District also received discretionary government transfers amounting to 173,926,000 representing 13% of the approved discretionary transfers of 1,314,532,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 990,440,000 representing 25% of the approved conditional government transfers. There were also other government transfers amounting to 141,314,000 representing 27% of the approved budget and finally the district received donor funds amounting to 175,409,000 representing 24% of the approved donor funds of 719,110,000. The above is the cumulative receipts of the district amounting to 1,623,445,000. The District Disbursed all the 1,623,445,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 745,754,000 and there was an unspent balances of 877,691,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process had just started with the advert being placed in the national news paper

Planned Revenues for 2014/15

The District is making a forecast of total budget of Ushs. 7,032,971, 000 compared to last financial years forecasts of 7,234,071,000 thus representing a 1.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 114,561,000 from 175,935,000 of last financial year and this decrease is mainly because the Non sharable local revenue that is collected by Town council has dropped because of the closure of the mcattle market, Central Government Transfers contributing Ushs.6,442,546,000 from 6,339,027,000 this is mainly because of the increase in primary and secondary teachers salaries, Donor/Partner funding of Ushs. 475,864,000 from 719,110,000 mainly because donor funds are expected only from UNICEF to support the departments of Water, Health Education and Community Based Services.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,067,773	83,332	766,171
2 Finance	165,804	24,329	161,408
3 Statutory Bodies	364,247	72,593	313,741
4 Production and Marketing	740,003	125,674	318,735
5 Health	1,415,779	186,954	1,340,450
6 Education	1,254,735	185,355	1,787,055
7a Roads and Engineering	897,675	5,024	976,380
7b Water	891,140	1,084	799,041

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	123,203	12,453	63,675
9 Community Based Services	169,339	44,653	152,417
10 Planning	97,203	2,962	325,199
11 Internal Audit	47,171	2,489	28,700
Grand Total	7,234,071	746,904	7,032,971
Wage Rec't:	1,988,006	321,844	1,808,471
Non Wage Rec't:	2,146,198	214,475	2,092,208
Domestic Dev't	2,380,757	129,028	2,656,428
Donor Dev't	719,110	81,557	475,864

Expenditure Performance in the first quarter of 2013/14

This section provides the revenue performance for the first quarter of FY 2013/14. The total revenue collected in the first quarter of 2013/14 is to a tune of Ushs. 1,572,721,000 approximately 22% of the approved budget estimates. The Local revenue has performed to a tune of Ushs.28,717,000 that is 16 %, Central Government transfers to a tune of Ushs. 1,450,731,000 which is 92.24% of the funds received in the quarter and donor funding Ushs.93,273,000 which is 5.9% and the total expenditure incurred in the first quarter amounted to 691,178,000 by all departments therefore leaving unspent balances of 881,543,000 by end of the quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education, NAADs

Planned Expenditures for 2014/15

The District plans to fully implement its activities from all the various sources of revenues with emphasis on capital development in the PEAP areas and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2014/15. The major changes to resource allocation are as result in the decrease in other government transfers as the funds meant for implementation of the SAGE programme is no longer being received through the District General fund account and there is also a reduction in the Community access roads funds released by UNRA to the District this financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 7,174,704,000 as per the set and priorities for this financial year 2014/15

Medium Term Expenditure Plans

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 NAADS programme, 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 house and OPD in Achorichor HC II, Construction of District Chamber hall.

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 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.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	175,935	28,717	114,561
Tenders	20,700	5,669	21,700
Market/Gate Charges	25,081	1,196	26,370
Other licences	111,876	17,800	48,213
Local Service Tax	18,278	1,308	18,278
Other Fees and Charges		2,743	
2a. Discretionary Government Transfers	1,314,532	173,926	957,231
Hard to reach allowances	189,410	12,265	246,233
District Equalisation Grant	35,612	8,903	36,606
District Unconditional Grant - Non Wage	251,516	62,879	262,520
Transfer of District Unconditional Grant - Wage	643,772	72,622	214,316
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Urban Equalisation Grant	16,441	4,110	17,767
Urban Unconditional Grant - Non Wage	52,588	13,147	54,595
2b. Conditional Government Transfers	4,034,844	990,440	4,130,967
Conditional Grant to SFG	315,769	78,942	427,613
Conditional Grant to Women Youth and Disability Grant	4,936	1,234	4,936
Conditional Grant to Secondary Education	37,109	12,370	49,573
Conditional transfer for Rural Water	641,641	160,410	641,641
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	14,336	57,343
Conditional Grant to Primary Salaries	426,472	101,226	727,256
Conditional Grant to Primary Education	35,524	11,841	48,902
Conditional Grant to Secondary Salaries	57,563	16,618	106,692
Conditional Grant to PHC Salaries	463,619	79,517	409,424
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	4,788	20,629
Conditional Grant to PHC - development	334,085	83,521	334,067
Conditional Grant to PAF monitoring	41,606	10,402	41,606
Conditional Grant to NGO Hospitals	201,683	50,421	201,683
Conditional Grant to Functional Adult Lit	5,411	1,353	5,411
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	12,116	48,466
Conditional Grant to Community Devt Assistants Non Wage	1,371	343	1,371
Conditional Grant to Agric. Ext Salaries	22,402	3,123	10,215
Conditional Grant to PHC- Non wage	62,124	15,531	62,124
NAADS (Districts) - Wage	105,135	26,284	69,845
Conditional transfers to Production and Marketing	109,497	27,374	117,147
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	18,900	97,344
Conditional Grant for NAADS	382,909	127,636	93,118
Conditional transfers to Special Grant for PWDs	10,305	2,576	10,305
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to DSC Operational Costs	6,379	1,595	6,379
Roads Rehabilitation Grant	482,170	120,543	482,170
Conditional transfers to School Inspection Grant	7,765	1,941	9,183
2c. Other Government Transfers	424,396	113,639	806,142
Unspent balances – Conditional Grants	87,046	44,176	
Conditional Grant to District community Roads	337,350	69,463	449,717

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A. Revenue Performance and Plans

UBOS - Census	0		244,580
Presidential pledge	0		111,845
NUSAF II	0		
3. Local Development Grant	565,255	141,314	548,206
LGMSD (Former LGDP)	565,255	141,314	548,206
4. Donor Funding	719,110	175,409	475,864
TRACHOMA	0		
GIZ	65,848	0	
Donor Funding- UNICEF	630,702	70,557	453,304
UNJPP - POPSEC	22,560	0	22,560
WHO		12,210	
MoH		92,642	
Total Revenues	7,234,071	1,623,445	7,032,971

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The District collected shs. 28,717,000 as locally raised revenue, this represents 1.83% 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 revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilise and collect revenues at sub county. Therefore there is need to plan and recruit more personnel at both the District and sub counties.

(ii) Central Government Transfers

By the first quarter of the year the District had received shs. 1,419,319,000 as discretionary Government transfers making a budget performance of 22% against the approved budget of the financial year. Other government transfers also performed at 25%

(iii) Donor Funding

The District received donor funds from WHO, MoH and UNICEF amounting to 175,409,000 and this was below what was expected to be received in the quarter mainly because of the delay by implementing partners to fully account within a period of three months for funds that had already been disbursed

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The District expects to collect shs. 114,561,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting to 48,213,000 and from what is planned to be collected, the District will collect a total of shs. 66,348,000 as follows, District 2% development fee on tenders = 21,700,000 and market / Gate collectios = 26,370,000 and Local Service tax = 18,278,000 There is a decrease in the revenue expected to be received by shs. 42,409,000 from that of the previous financial year as result of the reduction in the non sharable local revenue collected by sub counties

(ii) Central Government Transfers

The District expects to receive shs. 6,442,546,000 of which shs. 957,231,000 as discretionary Government transfers, shs. 4,130,967,000 as Conditional transfers, shs. 548,206,000 from LGMSD and shs. 806,142,000 as other government transfers from Uganda Road Fund for community access roads

(iii) Donor Funding

The District expects to receive shs. 475,864,000 mainly from UNICEF and POPSEC as this are always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,206	94,513	362,924
Conditional Grant to PAF monitoring	34,356	10,402	34,356
District Equalisation Grant		0	36,606
District Unconditional Grant - Non Wage	42,673	24,743	53,677
Hard to reach allowances	32,778	2,088	36,935
Locally Raised Revenues	2,674	0	2,674
Multi-Sectoral Transfers to LLGs	159,360	20,629	145,104
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	357,365	36,650	53,571
<i>Development Revenues</i>	438,567	145,424	403,246
LGMSD (Former LGDP)	388,437	141,314	381,473
Multi-Sectoral Transfers to LLGs	38,350	4,110	21,773
Unspent balances – Conditional Grants	11,780	0	
Total Revenues	1,067,773	239,936	766,171
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,206	140,301	362,924
Wage	446,315	70,746	142,521
Non Wage	182,891	69,555	220,403
<i>Development Expenditure</i>	438,567	52,297	403,246
Domestic Development	438,567	52,297	403,246
Donor Development	0	0	0
Total Expenditure	1,067,773	192,598	766,171

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs.239,936,000 representing 22% of the annual approved budget and also representing 90% of the quarterly approved budget. In the quarter the department has spent 83,332,000 representing a8% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 156,604,000 representing 15% of the funds that could not be spent mainly because this funds are meant for LGMSD development activities

Department Revenue and Expenditure Allocations Plans for 2014/15

Compared to the previous FY 2013/14 in which 1,067.773million was allocated to the department, a total of 766.171million has been earmarked this FY. There is a decrease in the departmental grant mainly as a result of the wage allocation to the department from 125.565million to 53.677million however there is a remarkable increase in the hardship allowances for staff employed in the sub counties. The district has put funds aside to conduct 4 Quarterly transfers of District unconditional grant, LGMSD and Monitor the implementation of NUSAF II projects

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	1,067,775	83,332	767,472
Cost of Workplan (UShs '000):	1,067,775	83,332	767,472

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Workplan 1a: Administration

Plans for 2014/15

To enhance the technical capacity of staff and performance of political leaders, the department plans to carry out the following, Conducting HOD meetings, Carrying out Field visits and monitoring, Transfer of Government grants to LLGs Implementation. 12 HODs meetings, 12 monthly supervision visits conducted, NUSAF II projects implemented, 4 Quarterly transfers of District unconditional grant, LGMSD, Payment of 12 monthly salaries to all administration staff

Medium Term Plans and Links to the Development Plan

12 monthly meetings to be held, 132 departmental reports to be reviewed, 12 monthly supervision visits to be conducted at LLGs, Construction of District administration block, Conduct multi sectoral monitoring, Implement the capacity building plan and policy

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget that will be undertaken by NGOs, Donors and Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

2. Low Local revenue base

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach

3. Lack of Transport

The District faces a great challenge in terms of transport as there is no single vehicle for the District making it so difficult to effectively move to monitor LLGs and Government programs as all administrative units are distances apart.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/204	LOKWII ANNET NAOME	Parish chief	U7U	268,129	3,217,548
ADLG/030	CHEPORIT REGINA	Parish chief	U7U	268,129	3,217,548
ADLG/026	LEMU SIMON	Parish chief	U7U	268,129	3,217,548
ADLG/025	LOGWE PKEMOY ALFRE	Senior Assistant Secretar	U3L	1,077,829	12,933,948
Total Annual Gross Salary (Ushs)					22,586,592

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/178	LOKILIM ARK MICHAEL	Office Attendant	U8U	176,169	2,114,028
ADLG/205	NAMBAFU ANNET	Office Attendant	U8U	176,169	2,114,028
ADLG/190	MARBAM ROBERT	Driver	U8U	176,169	2,114,028
ADLG/203	ETURU EMMANUEL	Driver	U8U	176,169	2,114,028
ADLG/143	OMARI MARUTI	Driver	U8U	176,169	2,114,028
ADLG/190	CHERUTO ABOILEM BET	Office Attendant	U8U	176,169	2,114,028
ADLG/031	KITIAKET KAKUKO MAT	Parish chief	U7U	268,129	3,217,548
ADLG/010	LIMO MARK P'KIROR	Records Assistant	U7U	268,129	3,217,548
ADLG/182	APIO MAURINE	Stenographer Secretary	U5L	383,760	4,605,120
ADLG/191	AGUDO DINAH	Stenographer Secretary	U5L	424,565	5,094,780
ADLG/167	NEKESA ALICE	Stenographer Secretary	U5L	417,769	5,013,228
ADLG/005	LOKORI CHARLES OKWI	Assistant Chief Administr	U3L	858,173	10,298,076
ADLG/004	MEHERET GRACE	Senior Personnel Officer	U3L	848,601	10,183,212
Total Annual Gross Salary (Ushs)					54,313,680

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/117	LOTUU PETER	Parish chief	U7U	268,129	3,217,548
ADLG/029	LOSUR JOSHUA	Parish chief	U7U	268,129	3,217,548
ADLG/006	KORYANG MOSES	Senior Assistant Secretar	U3L	1,090,882	13,090,584
Total Annual Gross Salary (Ushs)					19,525,680

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/027	LORUPEMOE JOSEPH	Parish chief	U7U	268,129	3,217,548
ADLG/028	LOPEROLE ELIJAH NGIR	Parish chief	U7U	268,129	3,217,548
ADLG/024	CHEPTORIS METRINE	Senior Assistant Secretar	U3L	1,090,882	13,090,584
Total Annual Gross Salary (Ushs)					19,525,680
Total Annual Gross Salary (Ushs) - Administration					115,951,632

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,804	32,481	161,408
Conditional Grant to PAF monitoring	1,680	0	1,680
District Unconditional Grant - Non Wage	40,343	8,082	40,343
Locally Raised Revenues	17,185	4,058	17,185
Multi-Sectoral Transfers to LLGs	56,134	7,600	49,454
Transfer of District Unconditional Grant - Wage	50,463	12,742	52,747
Total Revenues	165,804	32,481	161,408
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,804	48,894	161,408
Wage	65,816	25,483	52,747
Non Wage	99,989	23,411	108,661
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	165,804	48,894	161,408

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 32,481,000 representing 20% of the annual approved budget and also representing 78% of the quarterly approved budget. In the quarter the department has spent 24,329,000 representing a 15% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 8,152,000 representing 5% of the funds not spent that could not be spent mainly because this funds are for monthly operations of the office

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department is allocated is 161.408million compared to 165.804million in the previous FY and despite the high mobilization costs, the decrease is attributed to the fall of the local revenue allocation to the department, the allocation of the PAF funds is to ensure timely submission of accountabilities and preparation of monthly reports.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	15000000	886780	6800000
Value of Other Local Revenue Collections	60000000	8100000	42000000
Date of Approval of the Annual Workplan to the Council	30/8	30/8	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (US\$ '000)	165,804	24,329	161,408
Cost of Workplan (US\$ '000):	165,804	24,329	161,408

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Workplan 2: Finance

Plans for 2014/15

In FY 2014/15, emphasis will be placed on local revenue enhancement and supervision of the 4 LLGs to ensure timely remittance of the 35% of the locally raised revenues. The department will ensure that the budget conference is held, Payment of staff salaries done, Collective budget preparation, preparation of monthly statements, conducting market surveys, preparation of draft final accounts, quarterly local revenue collection, continuous mentoring of LLGs

Medium Term Plans and Links to the Development Plan

Collective budget preparation, preparation of monthly statements, conducting market surveys, preparation of draft final accounts, quarterly local revenue collection, continuous mentoring of LLGs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be implemented by any partner

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Local Revenue Base

The local revenue base is too low in that even attaining the targeted local revenue projection is always not attainable

2. Under staffing

This is still a challenge in that staff have not yet been recruited to the department and also at the LLGs as there are staffing gaps at both the District and Lower Local government.

3. Lack of Transport

The department has no means of transport to assist in the day to day running of programmes.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/193	LOESE DENIS	Accounts Assistant	U7U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/206	LOTAI FREDRICK	Accounts Assistant	U7U	268,129	3,217,548
ADLG/168	KOLIBI ROBERT	Accounts Assistant	U7U	268,129	3,217,548
ADLG/100	CHERUTO RUTH MERISA	Accounts Assistant	U7U	268,129	3,217,548
ADLG/020	OCHAYA CALVIN OWILL	Senior Accounts Assistan	U5U	491,649	5,899,788
ADLG/018	AMONG FLORENCE	Senior Accounts Assistan	U5U	485,025	5,820,300
ADLG/019	ICHUMAR MARK	Senior Accounts Assistan	U5U	491,821	5,901,852

Vote: 581 Amudat District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/003	ACHIA PAUL RICHARD	Senior Accounts Assistan	U5U	268,129	3,217,548
ADLG/001	LOCHUGE JHN BOSCO	Senior Accountant	U3U	900,535	10,806,420
Total Annual Gross Salary (Ushs)					41,298,552

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/017	BALONDEMU PETER	Senior Accounts Assistan	U5U	417,769	5,013,228
Total Annual Gross Salary (Ushs)					5,013,228

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/164	TANGA EMMANUEL	Accounts Assistant	U7U	268,129	3,217,548
Total Annual Gross Salary (Ushs)					3,217,548
Total Annual Gross Salary (Ushs) - Finance					52,746,876

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	341,732	97,822		313,741
Conditional Grant to DSC Chairs' Salaries	23,400	0		24,523
Conditional transfers to Contracts Committee/DSC/PA	57,343	14,336		57,343
Conditional transfers to Councillors allowances and E	29,880	4,788		20,629
Conditional transfers to DSC Operational Costs	6,379	1,595		6,379
Conditional transfers to Salary and Gratuity for LG ele	98,280	18,900		97,344
District Unconditional Grant - Non Wage	42,000	16,000		42,000
Locally Raised Revenues	29,800	6,027		29,800
Multi-Sectoral Transfers to LLGs	43,281	7,600		35,723
Transfer of District Unconditional Grant - Wage	11,370	0		
Unspent balances – UnConditional Grants		28,576		
<i>Development Revenues</i>	22,515	0		0
Unspent balances – Conditional Grants	22,515	0		

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	364,247	97,822	313,741
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>341,732</i>	<i>112,843</i>	<i>313,741</i>
Wage	162,930	37,800	121,867
Non Wage	178,802	75,043	191,873
<i>Development Expenditure</i>	<i>22,515</i>	<i>0</i>	<i>0</i>
Domestic Development	22,515	0	0
Donor Development	0	0	0
Total Expenditure	364,247	112,843	313,741

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 97,822,000 representing 27% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 72,593,000 representing a 20% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 25,229,000 representing 7% of the funds not spent

Department Revenue and Expenditure Allocations Plans for 2014/15

A total of 313.741million has been allocated to the department down from 364.247million of previous FY. The decrease is mainly from salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)	1	0	0
No. of land applications (registration, renewal, lease extensions) cleared	150	0	100
No. of Land board meetings	12	0	12
Function Cost (UShs '000)	364,247	72,593	313,741
Cost of Workplan (UShs '000):	364,247	72,593	313,741

Plans for 2014/15

In a bid to promote good governance, 4 LPAC reports will be discussed by council, 6 council sessions will be conducted, 8 committee meetings will be conducted, Payment of DSC chairpersons salaries, hold 16 contracts committee meetings, advertise for procurement of contractors, pay salary and grat. For elected leaders, recruit staff, constitute District boards

Medium Term Plans and Links to the Development Plan

Payment of DSC chairpersons salaries, hold 16 contracts committee meetings, 6 council meetings, 18 standing committees, advertise for procurement of contractors, pay salary and grat. For elected leaders, recruit staff, constitute District boards

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be undertaken by NGOs

(iv) The three biggest challenges faced by the department in improving local government services

1. Under Staffing

The departments lack substantive appointed staff and therefore delays in the implementation of programmes for example procurement unit.

2. The Procurement Unit lacks Office space and is poorly funded.

No space to keep documents and it makes it difficult to retrieve information.

3. Lack of commissions and Boards

The District lacks the relevant boards and commissions to enable the District carry out its mandate of recruitment for the DSC, PAC, therefore the District depends on the statutory boards of other District to carry out its works.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	273,668	205,816
Conditional Grant to Agric. Ext Salaries	22,402	10,215
Conditional transfers to Production and Marketing	109,497	117,147
District Unconditional Grant - Non Wage	0	
Locally Raised Revenues	1,000	1,000
Multi-Sectoral Transfers to LLGs	7,610	7,610
NAADS (Districts) - Wage	105,135	69,845
Transfer of District Unconditional Grant - Wage	28,024	0
<i>Development Revenues</i>	466,334	112,918
Conditional Grant for NAADS	382,909	93,118
Donor Funding	0	
Multi-Sectoral Transfers to LLGs	30,674	19,800
Unspent balances – Conditional Grants	52,751	15,600
Total Revenues	740,003	318,735
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	273,668	205,816
Wage	155,561	80,060
Non Wage	118,107	125,757
<i>Development Expenditure</i>	466,334	112,918
Domestic Development	466,334	112,918
Donor Development	0	0
Total Expenditure	740,003	318,735

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 201,192,000 mainly from NAADS and PMA grants representing 27% of the annual approved budget and also representing 109% of the quarterly approved budget. In the

Vote: 581 Amudat District

Workplan 4: Production and Marketing

quarter the department has spent 125,674,000 representing a 17% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 75,518,000 representing 10% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction Slaughter house

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 a total of 318.735million has been allocated down from 740.003 million in the previous FY. The decrease in the funding is due to the revision of the NAADS programme across the board. The NAADS funding has dropped from 383.909million to 93.118million. Our 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, ood security through the NAADS programme, Dsease survelliance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service providers , Quality assurance, slaughter slab construction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	4	4	4
No. of farmers accessing advisory services	3125	0	3125
No. of farmer advisory demonstration workshops	4	0	4
No. of farmers receiving Agriculture inputs	3125	0	3125
Function Cost (US\$ '000)	488,044	111,356	170,573
Function: 0182 District Production Services			
No. of livestock vaccinated	27000	73214	57750
No of livestock by types using dips constructed	34000	123490	34000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Function Cost (US\$ '000)	251,958	14,318	148,162
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	0	0	0
Cost of Workplan (US\$ '000):	740,003	125,674	318,735

Plans for 2014/15

Increasing food security and value addition among farmers will highly be supported 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, Data collection and mapping to establish the number of livestock and produce collection centres in all sub counties, Veterinary and crop regulatory services, Food security through the NAADS programme, Dsease survelliance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service providers , Quality assurance, slaughter slab construction.

Medium Term Plans and Links to the Development Plan

Food security through the NAADS programme, Dsease survelliance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, Data collection and mapping to establish the number of livestock and produce collection centres in all sub counties,

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Veterinary and crop regulatory services, Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be undertaken by NGOs, Donors and Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of enough staff to carry out extension services

The current ban on recruitment of staff for production is the biggest challenge. The department will find it difficult to achieve its objectives. In addition there is also a high turnover of employees because of poor logistical support and motivation.

2. Resistance of some communities

The department has no vehicle making it hard to reach the hard-to-reach areas of the district. The use of motorcycles is not encouraged because of the security concerns still existing in the district. Some motorcycles need replacement.

3. Resistance of some communities

Some communities resist to vaccinate their livestock especially in Loroo sub county as they normally wait till when animals are sick

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/013	Kaziro Michael	Veterinary Officer	U4-SC	964,189	11,570,268
ADLG/047	Nangiro Robert	SNC	N/A	1,050,000	12,600,000
ADLG/014	Poghon K Joseph	DNC	N/A	2,460,000	29,520,000
Total Annual Gross Salary (Ushs)					53,690,268

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/069	Ewaju Emmanuel	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/096	Shadrack Lomwai Erupee	SNC	N/A	1,050,000	12,600,000

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					78,890,268

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		813,928	151,757	778,695
Conditional Grant to NGO Hospitals		201,683	50,421	201,683
Conditional Grant to PHC- Non wage		62,124	15,531	62,124
Conditional Grant to PHC Salaries		463,619	79,517	409,424
District Unconditional Grant - Non Wage		4,000	0	4,000
Hard to reach allowances		67,220	4,088	86,182
Locally Raised Revenues		1,000	0	1,000
Multi-Sectoral Transfers to LLGs		14,282	2,200	14,282
<i>Development Revenues</i>		601,851	225,456	561,756
Conditional Grant to PHC - development		334,085	83,521	334,067
Donor Funding		224,524	141,935	185,482
Multi-Sectoral Transfers to LLGs		43,242	0	42,207
Total Revenues		1,415,779	377,213	1,340,450
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		813,928	356,458	778,695
Wage		469,330	225,556	469,330
Non Wage		344,598	130,901	309,364
<i>Development Expenditure</i>		601,851	218,811	561,756
Domestic Development		377,327	29,880	376,274
Donor Development		224,524	188,931	185,482
Total Expenditure		1,415,779	575,269	1,340,450

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 377,699,000 representing 27% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 186,954,000 representing a 13% expenditure on the amount that was received in the quarter thus there is unspent balance of 190,259,000 representing 13% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of maternity ward, Staff houses and pit latrines and the procurement process has just started

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department will receive 1,340.450 million down from 1,415.779million which 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.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 581 Amudat District

Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Revised Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of theatres constructed (PRDP)	0	0	1
No. of Health unit Management user committees trained (PRDP)	6	6	0
No. of VHT trained and equipped (PRDP)	244	244	0
Number of inpatients that visited the NGO hospital facility	18714	20021	36820
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	435	1760
Number of outpatients that visited the NGO hospital facility	31467	48284	68790
Number of outpatients that visited the NGO Basic health facilities	31467	47054	41467
Number of inpatients that visited the NGO Basic health facilities	18714	21780	16230
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	137	1760
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	4084	6160
Number of trained health workers in health centers	18	43	38
No.of trained health related training sessions held.	1	0	2
Number of outpatients that visited the Govt. health facilities.	17890	29153	62946
Number of inpatients that visited the Govt. health facilities.	6780	9997	42780
No. and proportion of deliveries conducted in the Govt. health facilities	1420	623	2410
%age of approved posts filled with qualified health workers	25	43	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	3768	4769	8760
No of staff houses constructed	1	0	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed	0	0	1
Function Cost (US\$ '000)	1,415,779	186,954	1,395,276
Cost of Workplan (US\$ '000):	1,415,779	186,954	1,395,276

Plans for 2014/15

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following, Construction of OPD block in Achorichor HCII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion, Construction of a staff house in Achorichor HC II, Support to theatre in Amudat Hospital, Construction of theatre in Karita HC III

Medium Term Plans and Links to the Development Plan

Construction of maternity ward in Loroo HCIII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion, Construction of a staff house in Lokales HC II
Functionalization of theatre in Amudat Hospital, Construction of theatre in Karita HC III

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 581 Amudat District

Workplan 5: Health

1. Inadequate qualified health workers

The department lacks qualified health workers to work in all the health units at the District

2. Poor Health seeking behavior + Mobile community

Most people live in hard to reach areas, most mothers deliver with TBAs. The communities are highly mobile in Amudat. During dry season they roam around looking for pasture for their animals

3. Poor communication

Poor road network, lack of establish public means of transports, lack of tele-communication and HF radios. This makes it difficult to provide adequate services in hard to reach areas.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/358	Kinyera Denish	Enrolled comprehensive	U7U	510,102	6,121,224
ADLG/034	Cherop Beneta	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/082	Chemutai Wisco	Nursing Assistant	U7U	310,358	3,724,296
Total Annual Gross Salary (Ushs)					15,966,744

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Amudat Hospital(HC IV)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/045	Tuliapong Deborah	Porter	U8L	297,393	3,568,716
ADLG/343	Cherotich Jabeth	Enrolled Comprehensive	U7U	510,102	6,121,224
ADLG/361	Aleu SamSon	Health Information Assist	U7U	455,627	5,467,524
ADLG/365	Asuba Moses	Health Assistant	U7U	510,102	6,121,224
ADLG/367	Chepkwurui Simon Peter	Stores Assistant	U7U	412,604	4,951,248
ADLG/341	Chemayek Alex	Enrolled Comprehensive	U7U	510,102	6,121,224
ADLG/365	Abdul Arem Shaban	Accounts Assistant	U7U	412,604	4,951,248
ADLG/044	Abiita Rhoda	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/359	Lomonyang Martin	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/342	Chemtai Alfred	Enrolled Comprehensive	U7U	496,039	5,952,468
ADLG/370	Amiyo Sam	Enrolled Nurse	U7U	845,442	10,145,304
ADLG/051	Lochoro Mark	Records Assistant	U7U	510,102	6,121,224
ADLG/056	Chaon Peter	Laboratory Assistant	U7U	368,367	4,420,404

Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Amudat Hospital(HC IV)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/040	Kopus C Jane	Laboratory Assistant	U7U	510,102	6,121,224
ADLG/350	Omerikol Simon	Laboratory Assistant	U7U	455,627	5,467,524
ADLG/063	Abol Richard	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/150	Ogwang George	Medical Clinical Officer	U5U	674,830	8,097,960
ADLG/051	Cheptai Annet	Senior Nursing Officer	U5U	833,711	10,004,532
ADLG/053	Achok Albino Rupe	Health Assistant	U5U	810,943	9,731,316
ADLG/048	Elimu Simon	Health Inspector	U5U	700,967	8,411,604
ADLG/033	Kalepon Daniel	Laboratory Technician	U5U	810,943	9,731,316
ADLG/037	Mutikat Martha	Nursing officer/Midwifer	U5U	845,442	10,145,304
ADLG/041	Iryaku Frances	Nursing officer/Midwifer	U5U	810,943	9,731,316
ADLG/340	Achuma Richard	Assistant Entomological	U5U	696,538	8,358,456
ADLG/050	Achipa Rebecca	Senior Health Educator	U4U	1,186,244	14,234,928
ADLG/011	Dr.Sagaki Patrick	Senior Medical officer	U3U	1,408,457	16,901,484
Total Annual Gross Salary (Ushs)					199,242,444

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/186	Wanzira Barbra Prossy	Stores Assistant	U7L	245,221	2,942,652
ADLG/054	Agwang Mastula	Stenographer Secretary	U5L	417,769	5,013,228
Total Annual Gross Salary (Ushs)					7,955,880

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/104	Sande Peter	Porter	U8	297,393	3,568,716
ADLG/171	Lemukol Paul Loram	Nursing Assistant	U8U	318,169	3,818,028
ADLG/064	Imasket Agatha	Nursing Assistant	U8U	335,095	4,021,140
Total Annual Gross Salary (Ushs)					11,407,884

Cost Centre : Karita HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Karita HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/192	Mwanga Micheal	Porter	U8L	297,393	3,568,716
ADLG/1054	Okia Santa	Nursing Assistant	U8U	310,358	3,724,296
ADLG/354	Chepkumun Paulina	Enrolled Midwife	U7U	638,289	7,659,468
ADLG/049	Odele Simon	Health Assistant	U7U	566,885	6,802,620
ADLG/356	Atai Catherine	Enrolled comprehensive	U7U	510,102	6,121,224
ADLG/374	Chepengat Jackline	Enrolled Nurse	U7U	566,885	6,802,620
ADLG/363	Chesit Magdalyne Wendot	Health Information Assist	U7U	452,314	5,427,768
ADLG/357	Chelimo Martin	Enrolled comprehensive	U7U	510,102	6,121,224
ADLG/036	Oindi K Damaline	Senior Clinical officer	U5U	1,397,921	16,775,052
Total Annual Gross Salary (Ushs)					63,002,988

Cost Centre : Lokales HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/352	Cherop Zaina	Nursing officer/ Nursing	U8U	810,943	9,731,316
ADLG/372	Imalingat Regina	Nursing Assistant	U8U	266,169	3,194,028
Total Annual Gross Salary (Ushs)					12,925,344

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Loroo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/084	Somikwo Micheal	Porter	U8L	288,926	3,467,112
ADLG/355	Ademun Ketty	Enrolled comprehensive	U7U	510,102	6,121,224
ADLG/362	Yeko Alex	Health Information Assist	U7U	510,102	6,121,224
ADLG/368	Wandabwa Florence	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/081	Omac Francis	Enrolled Comprehensive	U7U	510,031	6,120,372
ADLG/210	Asibo Docas	Health Assistant	U7U	510,102	6,121,224
ADLG/052	Alirach Jane	Nursing officer/Midwifer	U5U	679,462	8,153,544
ADLG/344	Chelain Louke Betty	Medical Clinical Officer	U5U	1,010,608	12,127,296
Total Annual Gross Salary (Ushs)					54,353,220
Total Annual Gross Salary (Ushs) - Health					364,854,504

Workplan 6: Education

Vote: 581 Amudat District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,549	153,917	1,083,792
Conditional Grant to Primary Education	35,524	11,841	48,902
Conditional Grant to Primary Salaries	426,472	101,226	727,256
Conditional Grant to Secondary Education	37,109	12,370	49,573
Conditional Grant to Secondary Salaries	57,563	16,618	106,692
Conditional transfers to School Inspection Grant	7,765	1,941	9,183
District Unconditional Grant - Non Wage	7,000	0	8,000
Hard to reach allowances	89,412	6,088	123,117
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	6,076	1,413	
Transfer of District Unconditional Grant - Wage	39,629	2,421	10,070
<i>Development Revenues</i>	547,186	87,845	703,263
Conditional Grant to SFG	315,769	78,942	427,613
District Equalisation Grant	35,612	8,903	
Donor Funding	137,799	0	86,000
Multi-Sectoral Transfers to LLGs	58,006	0	77,804
Other Transfers from Central Government		0	111,845
Total Revenues	1,254,735	241,762	1,787,055
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,549	320,825	1,083,792
Wage	515,954	256,942	844,017
Non Wage	191,595	63,883	239,775
<i>Development Expenditure</i>	547,186	124,602	703,263
Domestic Development	409,387	124,602	617,263
Donor Development	137,799	0	86,000
Total Expenditure	1,254,735	445,427	1,787,055

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 241,762,000 representing 19% of the annual approved budget and also representing 78% of the quarterly approved budget. In the quarter the department has spent 185,355,000 representing a 15% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 56,407,000 representing 4% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of classrooms, Teachers houses and pit latrines and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department is expected to receive 1,787.055 million up from 1,254.735 million of the previous FY. Salary enhancements to Primary and secondary teachers tremendously increased, multi sectoral transfers more so development towards education increased and in a bid to improve teacher accommodation, the construction of teachers houses in Karita, Dingdinga has been planned.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 581 Amudat District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed	3	1	1
No. of teacher houses constructed (PRDP)	3	1	1
No. of primary schools receiving furniture	0	0	288
No. of primary schools receiving furniture (PRDP)	144	0	0
No. of teachers paid salaries	110	117	110
No. of qualified primary teachers	110	117	110
No. of School management committees trained (PRDP)	12	0	12
No. of pupils enrolled in UPE	6310	6346	8628
No. of student drop-outs	157	13	81
No. of Students passing in grade one	30	0	61
No. of pupils sitting PLE	316	73	452
No. of classrooms constructed in UPE	2	0	0
No. of classrooms rehabilitated in UPE	2	0	0
No. of classrooms constructed in UPE (PRDP)	1	1	1
No. of latrine stances constructed	10	10	0
No. of latrine stances constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	974,577	160,413	1,404,692
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	17	25
No. of students passing O level	47	0	63
No. of students sitting O level	47	47	81
No. of students enrolled in USE	613	684	7138
Function Cost (US\$ '000)	86,963	20,173	268,110
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	12	12	12
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	193,195	4,769	114,253
Cost of Workplan (US\$ '000):	1,254,735	185,355	1,787,055

Plans for 2014/15

Increase in school enrolment by carrying back to school campaigns, continuous inspection and monitoring of schools, payment of teachers salaries, construction of 4 teachers houses, construction of 4 classroom blocks, Construction of teachers houses in Pokot SSS have been planned in order to improve the quality of education in the district.

Medium Term Plans and Links to the Development Plan

Quarterly school inspection to be conducted, coding of all community schools, construction of classrooms and teachers houses, recruitment of staff to District education department

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be undertaken by NGO, Donors and Central Government

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 581 Amudat District

Workplan 6: Education

1. Understaffing

Inadequate staff in schools, against the increasing enrolment bogging down the efficiency and effectiveness of teachers

2. Lack of adequate school facilities

All schools in the District lack facilities like Teachers houses, pit latrine and classrooms making it hard to attract teachers and also retain pupils at school.

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/198	YEKO SOPHY	Education Assistant	U7	424,459	5,093,508
ADLG/220	CHEMONGES DENIS	Education Assistant	U7	424,460	5,093,520
ADLG/107	MASA CHARLES	Education Assistant	U7	326,508	3,918,096
ADLG/212	NAIBEI STEPHEN	Education Assistant	U7	326,508	3,918,096
ADLG/032	DICOBIBOS SIMON	Head Teacher	U5	460,131	5,521,572
ADLG/214	NAKIRU CHRISTINE	Education Assistant	U4	417,360	5,008,320
ADLG/124	AGAMA JOSEPH	Education Assistant	U4	420,693	5,048,316
Total Annual Gross Salary (Ushs)					33,601,428

Cost Centre : Dingdinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/144	CHEBET SANDRA	Education Assistant	U7	326,508	3,918,096
ADLG/179	KURONG GODFREY	Education Assistant	U7	424,460	5,093,520
ADLG/130	CHEPTOEK STELLA	Education Assistant	U7	326,508	3,918,096
ADLG/260	MUSAWA CASSIM	Education Assistant	U4	420,693	5,048,316
ADLG/130	CHEPKWURUI ALEX	Education Assistant	U4	371,304	4,455,648
ADLG/113	KIPLANGAT SILAS	Education Assistant	U4	420,693	5,048,316
ADLG/223	OMODING ISAAC	Head Teacher	U4	371,304	4,455,648
Total Annual Gross Salary (Ushs)					31,937,640

Cost Centre : Katabok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Katabok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/171	MAKUK ALEX	Education Assistant	U7	424,459	5,093,508
ADLG/339	CHEKWOTI JULIET	Education Assistant	U7	522,412	6,268,944
ADLG/194	ONYAIT MICHAEL	Education Assistant	U7	418,459	5,021,508
ADLG/083	CHEKWEMOI RABECCA	Education Assistant	U7	522,412	6,268,944
ADLG/224	MUSOBO FRED	Head Teacher	U7	326,508	3,918,096
ADLG/209	WATSUSI ROBERT	Education Assistant	U4	420,693	5,048,316
Total Annual Gross Salary (Ushs)					31,619,316

Cost Centre : Nabokotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/077	LIMO JAMES	Education Assistant	U7	424,460	5,093,520
ADLG/122	CHELANGAT PATRICIA	Education Assistant	U7	424,459	5,093,508
ADLG/225	LOKOPIS TERER ISAAC	Education Assistant	U7	424,460	5,093,520
ADLG/201	ASIO GRACE	Head Teacher	U7	339,741	4,076,892
ADLG/079	CHELANGAT OLIVIA	Education Assistant	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					23,275,536

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/180	BENTON LUKE LOGIEL	Senior Inspector of Scho			
Total Annual Gross Salary (Ushs)					

Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/085	MUSUTO ALEX	Education Assistant	U7	326,508	3,918,096
ADLG/109	KIBET DANIEL	Education Assistant	U7	326,508	3,918,096
ADLG/227	CHEMONGES PETER	Education Assistant	U7	326,508	3,918,096
ADLG/127	CHELIMO SCOVIA	Education Assistant	U7	326,508	3,918,096
ADLG/087	MUSOBO FRED	Education Assistant	U7	424,459	5,093,508
ADLG/179	CHEBET REBECCA	Education Assistant	U7	326,508	3,918,096

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/196	OUNOT JAMES	Education Assistant	U7	326,508	3,918,096
ADLG/226	APINY ESTHER MARGAR	Education Assistant	U7	326,508	3,918,096
ADLG/118	CHEROTICH JACKLINE	Education Assistant	U7	326,508	3,918,096
ADLG/231	MARUMBU CHRISTINE	Education Assistant	U7	326,508	3,918,096
ADLG/230	ODONG JOSEPH	Education Assistant	U7	326,508	3,918,096
ADLG/102	SWILUT TIMOTHY	Education Assistant	U7	326,508	3,918,096
ADLG/132	CHEBURYAT FRANCIS	Education Assistant	U7	326,508	3,918,096
ADLG/120	ACAYO AGNES	Education Assistant	U7	374,148	4,489,776
ADLG/118	ONGORIA JOSEPH	Education Assistant	U4	374,148	4,489,776
ADLG/015	OYEKI CHARLES NEWTO	Head Teacher	U3	707,366	8,488,392
Total Annual Gross Salary (Ushs)					69,578,604

Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/099	WANGILA BEN	Education Assistant	U7	326,508	3,918,096
ADLG/143	TYAMBA HAMURANI	Education Assistant	U7	326,508	3,918,096
ADLG/219	NAIT ESTHER	Education Assistant	U7	326,508	3,918,096
ADLG/232	MUSOBO MUNIRO	Education Assistant	U7	326,508	3,918,096
ADLG/095	CHEROP JOSHUA	Education Assistant	U7	326,508	3,918,096
ADLG/203	MWETICH CHERONO EU	Education Assistant	U7	326,508	3,918,096
ADLG/232	NAWOT ROSE	Education Assistant	U7	326,508	3,918,096
ADLG/135	CHEBET WILFRED	Education Assistant	U7	326,508	3,918,096
ADLG/096	CHEKWOTI JOSEPH	Education Assistant	U7	326,508	3,918,096
ADLG/239	Sr. NALWANGA MAGDA	Head Teacher	U3	551,383	6,616,596
Total Annual Gross Salary (Ushs)					41,879,460

Cost Centre : Kalas Girlss P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/199	Sr. SSERABIDDE DOROT	Education Assistant	U7	326,508	3,918,096
ADLG/217	NABWIRE EUNICE	Education Assistant	U7	326,508	3,918,096
ADLG/097	MUSOBO DENIS	Education Assistant	U7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					11,754,288

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Katikit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/201	OSIRE SAMUEL	Education Assistant	U7	326,508	3,918,096
ADLG/177	OLUKA MOSES	Education Assistant	U7	326,508	3,918,096
ADLG/353	SIMIYU NANJALA HELLE	Education Assistant	U7	326,508	3,918,096
QDLG/132	KURONG DAVID	Education Assistant	U7	326,508	3,918,096
ADLG/215	ESSAPUKE O. RACHAEL	Education Assistant	U7	326,508	3,918,096
ADLG/211	ERIKOS PETER	Education Assistant	U7	326,508	3,918,096
ADLG/235	CHESURO SOFI	Education Assistant	U7	326,508	3,918,096
ADLG/213	CHELIMO MARY KISSA	Education Assistant	U7	326,508	3,918,096
ADLG/233	AMUKA MARTIN	Education Assistant	U7	326,508	3,918,096
ADLG/127	LOUMO JESCA	Head Teacher	U4	381,304	4,575,648
Total Annual Gross Salary (Ushs)					39,838,512

Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1798	OBONG PATRICK	Head Teacher			
PSS008	ETOLIM FRANCIS	Stenographer Secretary	U5L	383,760	4,605,120
PSS003	ENYENY GEOFFREY	Assistant Education offic	U5U	417,769	5,013,228
PSS007	EKAUT DAVID OMOTO	Assistant Education offic	U5U	417,769	5,013,228
PSS011	LOBONGORE DANIEL	Assistant Education offic	U5U	417,769	5,013,228
PSS004	LAMOCHI EVALINE	Assistant Education offic	U5U	417,769	5,013,228
PSS009	OKIROR FRANCO	Assistant Education offic	U5U	529,931	6,359,172
PSS010	OLINGA EKOKORUN DA	Assistant Education offic	U5U	417,769	5,013,228
PSS005	AMUGE CATHERINE	Education Officer	U4	619,740	7,436,880
PSS002	AMONE JAMES	Education Officer	U4L	532,160	6,385,920
PSS006	KODET JAMES	Education Officer	U4L	706,668	8,480,016
PSS012	WELIKHE PETER	Education Officer	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					64,719,168

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Cheptapoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/070	NASIMIYU MWAMIS	Education Assistant	U7	500,833	6,009,996
ADLG/347	NAMACHEZA CATHERIN	Education Assistant	U7	326,508	3,918,096
ADLG/183	NAFUNA VIOLET	Education Assistant	U7	326,508	3,918,096
ADLG/197	MARURU PETER	Education Assistant	U7	420,693	5,048,316
ADLG/195	ONYUNE VALENTINE	Education Assistant	U7	424,459	5,093,508
ADLG/133	CHEBET GILBERT	Education Assistant	U7	326,508	3,918,096
ADLG/115	MUSOBO PATRICK CHES	Education Assistant	U7	326,508	3,918,096
ADLG/346	IKARA LEVI	Education Assistant	U7	326,508	3,918,096
ADLG/348	GIMONO JACINTA	Education Assistant	U7	326,508	3,918,096
ADLG/196	EBELU MICHAEL	Education Assistant	U7	326,508	3,918,096
ADLG/238	SIYA BARTEKA	Education Assistant	U7	326,508	3,918,096
ADLG/197	MARUR PETER	Education Assistant	U4	420,693	5,048,316
ADLG/349	CHELANGAT IRENE	Education Assistant	U4	420,460	5,045,520
Total Annual Gross Salary (Ushs)					57,590,424

Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/091	BARTEKA RASHID	Education Assistant	U7	420,693	5,048,316
ADLG/078	KISSA DAVID	Education Assistant	U7	326,508	3,918,096
ADLG/088	NANDUDU MARY	Education Assistant	U7	424,460	5,093,520
ADLG/098	CHELIMO NELLY	Education Assistant	U7	326,508	3,918,096
ADLG/114	CHEMUSTO DORINE	Education Assistant	U4	420,693	5,048,316
ADLG/049	MOITE PHANUEL ETAPU	Education Assistant	U4	420,693	5,048,316
ADLG/133	NAGUGU RICHARD	Education Assistant	U4	420,693	5,048,316
ADLG/103	YEKO MALIKI	Education Assistant	U4	420,693	5,048,316
ADLG/086	YESHO PHILIP	Education Assistant	U4	420,693	5,048,316
ADLG/092	CHEBET ANNET	Education Assistant	U4	420,693	5,048,316
ADLG/100	CHELIMO VERONICA	Head Teacher	U3	707,366	8,488,392
Total Annual Gross Salary (Ushs)					56,756,316

Cost Centre : Lokales P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Lokales P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/242	CHEMOS NANCY	Education Assistant	U7	326,508	3,918,096
ADLG/134	CHEBER R. COLLINS	Education Assistant	U7	326,508	3,918,096
ADLG/241	CHELIMO ALFRED	Head Teacher	U7	326,508	3,918,096
ADLG/245	YESHO DAVID	Education Assistant	U7	326,508	3,918,096
ADLG/244	ELIBA ISAAC	Education Assistant	U7	326,508	3,918,096
ADLG/075	KIRUI MARTIN	Education Assistant	U7	326,508	3,918,096
ADLG/170	MUSOBO MOSES	Education Assistant	U7	326,508	3,918,096
ADLG/126	CHEPKURUI ALEX	Education Assistant	U4	420,693	5,048,316
Total Annual Gross Salary (Ushs)					32,474,988

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Akorikeya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/135	CHELANGAT LILLIAN	Education Assistant	U7	326,508	3,918,096
ADLG/181	CHEMUSTO STEPHEN	Education Assistant	U7	326,508	3,918,096
ADLG/197	CHEPKWOROM STEPHE	Education Assistant	U7	326,508	3,918,096
ADLG/192	CHEBET JAMES	Head Teacher	U7	326,508	3,918,096
ADLG/116	AGWANG HARRIET	Education Assistant	U7	326,508	3,918,096
ADLG/092	BUSHENDICH PAUL	Education Assistant	U7	424,459	5,093,508
Total Annual Gross Salary (Ushs)					24,683,988

Cost Centre : Loroo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/145	CHEMONGES ALFRED	Education Assistant	U7	424,459	5,093,508
ADLG/129	CHELANGAT JANET	Education Assistant	U7	424,460	5,093,520
ADLG/243	CHEMUTAI SARAH	Education Assistant	U7	326,508	3,918,096
ADLG/090	EKUNYU SAM	Education Assistant	U7	326,508	3,918,096
ADLG/345	IGUA VINCENT	Education Assistant	U7	424,459	5,093,508
ADLG/216	NAMALEYA SUSAN	Education Assistant	U7	326,508	3,918,096
ADLG/089	NAMBOZO CATHERINE	Education Assistant	U7	424,459	5,093,508
ADLG/248	OUMA STEPHEN OJAMB	Education Assistant	U7	326,508	3,918,096

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Loroo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/071	SALIMO PATRICK	Education Assistant	U7	326,508	3,918,096
ADLG/247	LOCHUGAE ANTHONY	Head Teacher	U6	560,350	6,724,200
Total Annual Gross Salary (Ushs)					46,688,724
Total Annual Gross Salary (Ushs) - Education					566,398,392

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		897,675	74,487	494,210
Multi-Sectoral Transfers to LLGs		154,732	2,280	15,179
Other Transfers from Central Government		228,084	69,463	449,717
Roads Rehabilitation Grant		482,170	0	
Transfer of District Unconditional Grant - Wage		32,689	2,744	29,314
<i>Development Revenues</i>		0	120,543	482,170
Roads Rehabilitation Grant			120,543	482,170
Total Revenues		897,675	195,030	976,380
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		897,675	87,571	494,210
Wage		47,868	5,487	29,314
Non Wage		849,807	82,084	464,896
<i>Development Expenditure</i>		0	0	482,170
Domestic Development		0	0	482,170
Donor Development		0	0	0
Total Expenditure		897,675	87,571	976,380

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 195,030,000 representing 25% of the annual approved budget and also representing 22% of the quarterly approved budget. In the quarter the department has spent 5,024,000 representing a 0% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 190,006,000 representing 13% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15, the Roads and Engineering department will receive 976,380million up from 897.675million approved in the previous FY. Overall there is an increase in the workplan revenue especially under the recurrent budget of community access roads maintenance with support from URF. These funds will enable operation and maintenance of equipments and machinery, support grading under force account roads, routine road maintenance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	12	0	60
Length in Km of District roads periodically maintained	12	0	36
Length in Km of District roads maintained.	58	58	0
Lengths in km of community access roads maintained	51	0	18
No. of people employed in labour based works (PRDP)	0	0	2310
Function Cost (US\$ '000)	1,464,529	5,024	976,380
Cost of Workplan (US\$ '000):	1,464,529	5,024	976,380

Plans for 2014/15

The following roads will be periodically and routinely maintained under force account, Nabokotom - Natiira 3km and the routine maintenance of Karita - Loporokocho road 10KM, Katawar - Katabok road 16km, Alakas - Kenya border road 3km, Kosike - Achorichor road 18km, Natirikamu - Loroo road 4km, Construction of foot bridge at Amudat - Chepongong road, Mechanical imprest, Payment of staff salaries and monthly office operations are the departments summary plans Karita

Medium Term Plans and Links to the Development Plan

The medium term plans and links to the DDP are periodic road maintenance of 22kms of District roads in the names of Namodo - Lokoma 15km, Loroo - Naguliet 4km, Nabokotom - Natiira 3km and the routine maintenance of Karita - Loporokocho road 10KM, Katawar - Katabok road 16km, Alakas - Kenya border road 3km, Unigereza - Achorichor road 10km, Natirikamu - Loroo road 8km

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

This is a major challenge in that there are only three staffs in the department and yet this is a busy department and therefore need to recruit more staff

2. Delay in the procurement process

There are always delays in the procurement process for works and service making it hard to finish the implementation of projects within the financial year.

3. Lack of Transport

The department lacks any kind of means of transport making it for the department to carry out its routine mandate of monitoring and supervision of projects.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/009	AKIKI RAPHAEL	Road Inspector	U6U	361,365	4,336,380
ADLG/171	ECHULU JIMMY ROBERT	Assistant Engineering Of	U5-SC	552,063	6,624,756
ADLG/212	NAMBOZO JOSEPHINE	Physical Planner	U4-SC	968,370	11,620,440
Total Annual Gross Salary (Ushs)					22,581,576
Total Annual Gross Salary (Ushs) - Roads and Engineering					22,581,576

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		36,650	6,584	22,400
Multi-Sectoral Transfers to LLGs		400	0	400
Sanitation and Hygiene		22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage		14,250	1,084	
<i>Development Revenues</i>		854,490	163,032	776,641
Conditional transfer for Rural Water		641,641	160,410	641,641
Donor Funding		212,849	2,622	135,000
Total Revenues		891,140	169,617	799,041
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		36,650	2,704	22,400
Wage		14,250	1,084	0
Non Wage		22,400	1,620	22,400
<i>Development Expenditure</i>		854,490	150,388	776,641
Domestic Development		641,641	139,082	641,641
Donor Development		212,849	11,306	135,000
Total Expenditure		891,140	153,092	799,041

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 169,617,000 representing 19% of the annual approved budget and also representing 76% of the quarterly approved budget. In the quarter the department has spent 1,084,000 representing a 0% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 168,532,000 representing 19% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes

Department Revenue and Expenditure Allocations Plans for 2014/15

Despite having a low district safe water coverage, the water department was allocated 799.041million down from 891.140million as this was mainly as a result of the reduction in the donor funds to the department and in a bid to increase the safe water coverage, the drilling of 18 boreholes and rehabilitation of 15 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 581 Amudat District

Workplan 7b: Water

	outputs	End September	outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	0	30
No. of water points tested for quality	15	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	6	12
No. of sources tested for water quality	15	0	20
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	20	0	18
No. Of Water User Committee members trained	180	0	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2	0
No. of deep boreholes drilled (hand pump, motorised)	20	0	11
No. of deep boreholes rehabilitated	8	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	7
Function Cost (US\$ '000)	891,140	1,084	799,041
Cost of Workplan (US\$ '000):	891,140	1,084	799,041

Plans for 2014/15

Basing on the rural water and sanitation guidelines the District plans to spend its revenue on the folloeing, Drilling of 18 boreholes in all the three sub counties, Development of the Amudat Town water supply project by Water and Sanitation Development facilities – East, Design of Rock catchment water supply system in Karita and Mootany, Shallow well constrction, Promotion of hygiene and sanitation

Medium Term Plans and Links to the Development Plan

Development of the Amudat Town water supply project by Water and Sanitation Development facilities – East, Design of Rock catchment water supply system in Karita and Mootany, Recruitmentg of staff, payment of staff salaries

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be undertaken by partners

(iv) The three biggest challenges faced by the department in improving local government services

1. Access roads

The communities are inaccessible with the Heavy drilling equipments at the time of providing new water sources due to the poor access roads making it impossible to reach all the planned communities.

2. Transport/ Office accomodation

Being a new District, The Department has no office accomodation, no vehicle for monitoring and coordination of programmes and yet its one of the hadest District to provide sevicees for the communities in.

3. Lack of spare parts

Lack of spare parts and spare parts dealers in the District for the repairs of broken down Bore holes. The nearest access point for spare parts is Mbale which is 180km away from the District Head quarters.

Vote: 581 Amudat District

Workplan 7b: Water

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/009	ONONO MICHAEL	Assistant water officer	U6U	561,045	6,732,540
Total Annual Gross Salary (Ushs)					6,732,540
Total Annual Gross Salary (Ushs) - Water					6,732,540

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,355	15,378	63,675
Conditional Grant to District Natural Res. - Wetlands (48,466	12,116	48,466
District Unconditional Grant - Non Wage		0	1,350
Locally Raised Revenues		482	1,289
Multi-Sectoral Transfers to LLGs	300	0	1,000
Transfer of District Unconditional Grant - Wage	8,589	2,779	11,570
<i>Development Revenues</i>	65,848	0	0
Donor Funding	65,848	0	
Total Revenues	123,203	15,378	63,675
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,355	16,337	63,675
Wage	8,589	5,785	11,570
Non Wage	48,766	10,552	52,104
<i>Development Expenditure</i>	65,848	0	0
Domestic Development	0	0	0
Donor Development	65,848	0	0
Total Expenditure	123,203	16,337	63,675

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs. 15,378,000 representing 12% of the annual approved budget and also representing 50% of the quarterly approved budget. In the quarter the department spent 12,453,000 representing a 10% expenditure on the amount that was received in the quarter and thus the unspent balance of shs. 2,924,000 which is 4% of the funds released in the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is the least funded in the district and in FY 2014/15 it is allocated 63.675million down from 123.203 million as a result of the department not receiving any more funds from GIZ as a development partner the funds allocated will support Training of sub all four sub county officia;s in ENR conducted, Planting of trees around Sub county administrative units, Training of 3 environment committees in the sub counties of Loroo, Karita and Amudat, Training communities in Karita on water shed management

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 581 Amudat District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community members trained (Men and Women) in forestry management	50	0	
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	120	0	20
No. of monitoring and compliance surveys undertaken	2	0	2
No. of environmental monitoring visits conducted (PRDP)	4	0	4
Function Cost (US\$ '000)	123,203	12,453	63,675
Cost of Workplan (US\$ '000):	123,203	12,453	63,675

Plans for 2014/15

Communities in Karita trained on water shed management. To strengthen community involvement in environmental conservation, 5,000 trees planted, Routine inspections conducted, Monitoring of environmental committees conducted, 60 Women and men trained in ENR

Medium Term Plans and Links to the Development Plan

Training of Environment committees in all the three sub counties of Loroo, Karita and Amudat, Planting of trees around all District offices, Monitoring and evaluation of environment compliance and operation and maintenance of the natural resources department are the medium term links to theDDP

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off budget activities undertaken by any partners

(iv) The three biggest challenges faced by the department in improving local government services

1. Understaffing

The most problem in this department is that of lack of staff in the department inthat there is no single staff in the department and all activities of this department are being conducted by a designayed staff who is the acting head of production.

2. Inappropriate release of funds

Actual releases are not as planned making it difficult to implement all planned activities in a quarter (particularly for wetlands programmes benefiting from the conditional grant)

3. Poor coordination in various sectors

Particularly environment cross cutting issues (mitigation measures implementation in all development projects in the district)

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Vote: 581 Amudat District

Workplan 8: Natural Resources

Cost Centre : Natural resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/166	Ariong Deborah Alinga	Environment Officer	U4-SC	964,189	11,570,268
Total Annual Gross Salary (Ushs)					11,570,268
Total Annual Gross Salary (Ushs) - Natural Resources					11,570,268

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,823	16,712	82,679
Conditional Grant to Community Devt Assistants Non	1,371	343	1,371
Conditional Grant to Functional Adult Lit	5,411	1,353	5,411
Conditional Grant to Women Youth and Disability Gr	4,936	1,234	4,936
Conditional transfers to Special Grant for PWDs	10,305	2,576	10,305
District Unconditional Grant - Non Wage	8,000	0	8,000
Locally Raised Revenues	1,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,150	1,150	4,300
Transfer of District Unconditional Grant - Wage	55,649	10,056	46,356
<i>Development Revenues</i>	78,516	30,852	69,737
Donor Funding	55,530	30,852	46,822
LGMSD (Former LGDP)	22,986	0	22,915
Total Revenues	169,339	47,564	152,417
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,823	29,451	82,679
Wage	55,649	20,111	46,356
Non Wage	35,174	9,340	36,324
<i>Development Expenditure</i>	78,516	45,025	69,737
Domestic Development	22,986	0	22,915
Donor Development	55,530	45,025	46,822
Total Expenditure	169,339	74,476	152,417

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs.47,564,000 representing 28% of the annual approved workplan and thus representing 112% of the quarterly approved workplan and in the quarter the department has spent 43,503,000 representing a 26% expenditure on the amount approved for the quarter and 103% on funds that was received in the quarter and thus the unspent balance of shs. 4,060,000 representing 2%

Department Revenue and Expenditure Allocations Plans for 2014/15

In comparison with the previous FY budget, 152,417million is planned for the department as compared to 169,339 of the previous year. The decrease in the revenue allocation is as a result of the decrease in the wage grant to the department and other recurrent revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget	Expenditure and	Proposed Budget

Vote: 581 Amudat District

Workplan 9: Community Based Services

	and Planned outputs	Performance by End September	and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	0	45
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	10	78	30
No. of Youth councils supported	2	0	2
No. of assisted aids supplied to disabled and elderly community	18	0	18
No. of women councils supported	2	0	2
Function Cost (US\$ '000)	169,339	44,653	152,417
Cost of Workplan (US\$ '000):	169,339	44,653	152,417

Plans for 2014/15

The community development department will spend considerable resources strengthening functional adult literacy with other stakeholders to improve the literacy, Technical backstopping of CDOS, Women, youth and PWD councils reoriented on their roles and responsibilities and IGA groups will be enhanced, continuous sensitization and mobilisation of communities, Facilitate participatory planning, formation and establishment of Amudat NGO Forum Social protection function, Accelerate the abandonment of FGM in the District, Co-ordinate all activities of the NGOs/CBOs/CSOs

Medium Term Plans and Links to the Development Plan

Support group foramation and registration, Raise office operation and maintenance funds, continuous sensitization and mobilisation of communities, Facilitate participatory planning, formation and establishment of Amudat NGO Forum Social protection function, Accelerate the abandonment of FGM in the District, Co-ordinate all activities of the NGOs/CBOs/CSOs

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The department is under staffed with only three CDOs, 1 ACDO and HCBS making it difficult to effectively implement departmental activities.

2. Lack of transport

The department lacks any form of transport facilitate and yet its expected to continuously implement community based activities in the communities

3. Lack of enough office space/accommodation

The department has no office space and all staffs are being accommodated in one room as office space

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Vote: 581 Amudat District

Workplan 9: Community Based Services

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/021	LOCHORO MIRIAM	Community development	U4L	674,297	8,091,564
Total Annual Gross Salary (Ushs)					8,091,564

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/012	AMURON FREDA IMMA	Senior Community devel	U4L	829,792	9,957,504
ADLG/065	LONGOK MICHAEL	Community development	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					16,343,424

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/177	KIRALEM M. ELIJAH	Assistant community dev	U6U	478,119	5,737,428
ADLG/022	LOKIRU MOSES SYLVES	Community development	U4L	674,297	8,091,564
Total Annual Gross Salary (Ushs)					13,828,992

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Community based services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/023	KOROBÉ CHRISTINE	Community development	U4L	674,297	8,091,564
Total Annual Gross Salary (Ushs)					8,091,564
Total Annual Gross Salary (Ushs) - Community Based Services					46,355,544

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		74,643	2,962	302,639
Conditional Grant to PAF monitoring		4,170	0	4,170
District Unconditional Grant - Non Wage		35,500	290	35,500
Locally Raised Revenues		7,700	0	7,701
Other Transfers from Central Government			0	244,580

Vote: 581 Amudat District

Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	27,273	2,672	10,689
Development Revenues	22,560	0	22,560
Donor Funding	22,560	0	22,560
Total Revenues	97,203	2,962	325,199
B: Overall Workplan Expenditures:			
Recurrent Expenditure	74,643	15,282	302,639
Wage	27,273	5,344	10,689
Non Wage	47,370	9,938	291,950
Development Expenditure	22,560	22,560	22,560
Domestic Development	0	0	0
Donor Development	22,560	22,560	22,560
Total Expenditure	97,203	37,842	325,199

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs.2,962,000 representing 3% of the annual approved budget and also representing 12% of the quarterly approved budget. In the quarter the department has spent shs.shs.2,962,000 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 325.199 million was allocated to the department compared to 97.203 million of the previous FY and there is an increase in the revenue allocation is mainly attributed to UBOS funding for the National population and housing 2014 activities. Funding is expected from the non wage grant mainly for the review of the five year development plan and monitoring of the on going projects in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	4	2	4
Function Cost (US\$ '000)	97,203	2,962	325,199
Cost of Workplan (US\$ '000):	97,203	2,962	325,199

Plans for 2014/15

DDP Prepared ,12 DTPC meetings held, budget conference held, Prepare a BFP, Payment of salaries for District planner and Statistician, Prepare quarterly progress reports, Operation and Maintenance of office equipments, Coordinate implementation of UNJPP and UNICEF funded projects and conduct Census enumeration

Medium Term Plans and Links to the Development Plan

Hold a budget conference, Prepare a BFP, Payment of salaries for District planner and Statistician, Prepare quarterly progress reports, Operation and Maintenance of office equipments, Prepare DDP, Hold 12 DTPC meetings, Update Demographic and Statistical data

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 581 Amudat District

Workplan 10: Planning

There are no off budget activities that will be undertaken by NGOs, Donors and central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing

The department is currently understaffed as there is only one employee who is the Ag. District Planner in the department making it difficult to effectively implement all government programs in the department.

2. Lack of transport facilities

The department has no vehicle yet it does a lot of coordination both at the district headquarters and the LLGs and this sub counties far apart from each other.

3. Inadequate power supply

Generally the district has no adequate office space and power supply it depends on generators which breakdown so

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : District Planning unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/002	Iriama Charles Lorot	Senior Planner	U3U	890,731	10,688,772
Total Annual Gross Salary (Ushs)					10,688,772
Total Annual Gross Salary (Ushs) - Planning					10,688,772

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	45,171	2,489	28,700	
Conditional Grant to PAF monitoring	1,400	0	1,400	
District Unconditional Grant - Non Wage	22,000	814	24,000	
Locally Raised Revenues	2,700	0	2,700	
Multi-Sectoral Transfers to LLGs	600	200	600	
Transfer of District Unconditional Grant - Wage	18,471	1,475		
<i>Development Revenues</i>	2,000	0	0	
District Unconditional Grant - Non Wage	2,000	0		
Total Revenues	47,171	2,489	28,700	
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	45,171	8,359	28,700	
Wage	18,471	2,950	0	
Non Wage	26,700	5,409	28,700	
<i>Development Expenditure</i>	2,000	0	0	
Domestic Development	2,000	0	0	
Donor Development	0	0	0	
Total Expenditure	47,171	8,359	28,700	

Vote: 581 Amudat District

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department in the quarter has received a total of shs.2,489,000 representing 5% of the annual approved budget and also representing 21% of the quarterly approved budget. In the quarter the department has spent shs.2,489,000 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the internal audit department was allocated 28.7 million down from 47.171million. The decrease in recurrent expenditure is mainly from the wage allocation in that there is no allocation for wages in the department as there is no substantively appointed staff in the department as the district has failed to recruit staff in the department. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quarterly Internal Audit Reports	15/7	15/10	15/7
Function Cost (US\$ '000)	47,171	2,489	28,700
Cost of Workplan (US\$ '000):	47,171	2,489	28,700

Plans for 2014/15

Mandatory quarterly audits will be conducted, Submission of AUDIT reports to MoLG, Carry out Spot checks, carry out Special audits, Subscription to UIAA, Operation and maintenance of office equipments undertaken, PAF monitoring and accountability conducted in FY 2014/15

Medium Term Plans and Links to the Development Plan

The medium term plans and links to the DDP are Carrying Mandatory quarterly audits, Submission of AUDIT reports to MoLG, Carry out Spot checks, carry out Special audits, Attend Workshops and seminars, Subscription to UIAA, Operation and maintenance of office equipments and payment of salaries for the District internal auditor and the assistant auditor, Carry out PAF monitoring and accountability

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no off budget activities that will be implemented by NGOs, Donors and Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. In consistent budget performance

Planned activities are not funded due to inadequate funds (unconditional funds) and hence most key activities are not implemented and in time.

2. Response to reports

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

3. Understaffing

The department is currently understaffed in that there is only one person in the department and it is always difficult to carry out audit work alone.

Vote: 581 Amudat District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	CAO facilitated to travel to OAG Facilitation for change of signatories	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	12 HODs meetings held	Follow up on NUSAF fund releases	12 HODs meetings held
	132 Departmental reports reviewed at District Headquarters	Advert for contracts placed in the national paper	132 Departmental reports reviewed at District Headquarters
	12 monthly supervision visits conducted	Performance contract report submitted	12 monthly supervision visits conducted
	NUSAF II projects implemented	Motor vehicle serviced	NUSAF II projects implemented
	Operation and maintenance of office equipment done	Disturbance allowance paid to CAO	Operation and maintenance of office equipment done
	Operation and maintenance of Vehicles done	ULGA subscriptions paid	Operation and maintenance of Vehicles done
	LGMSD monitoring conducted		LGMSD monitoring conducted
	CAO facilitated to attend workshops and meetings		CAO facilitated to attend workshops and meetings
			Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG
	<i>Wage Rec't:</i> 187,781	<i>Wage Rec't:</i> 36,650	<i>Wage Rec't:</i> 53,571
	<i>Non Wage Rec't:</i> 25,300	<i>Non Wage Rec't:</i> 10,584	<i>Non Wage Rec't:</i> 99,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,081	Total 47,234	Total 163,423

Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Pay change forms purchased All employees in administration department salaries paid.	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	All Planned staff for recruitment in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.	All Planned staff for recruitment in administration department salaries paid.
	Pay change forms submitted to Ministry of Public service.	Filling of vacant positions coordinated	Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated		Filling of vacant positions coordinated
	<i>Wage Rec't:</i> 49,206	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,398	<i>Non Wage Rec't:</i> 2,678	<i>Non Wage Rec't:</i> 16,555
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	63,604	<i>Total</i>	2,678	<i>Total</i>	16,555
Output: Capacity Building for HLG						
No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted	0 (None of the planned activities was implemented)	10 (senior procurement officer and procurement Officer inducted			
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline		35 staff trained on Communication and records management procedures of managing Cases of indiscipline			
	35 staff trained OBT		35 staff trained OBT			
	15 staff trained on Managerial skills		15 staff trained on Managerial skills			
	40 newly recruited staff inducted		40 newly recruited staff inducted			
	45 staff trained in Internal controls and fraud detection		45 staff trained in Internal controls and fraud detection			
	20 staff trained in Procurement and contracts mgt		20 staff trained in Procurement and contracts mgt			
	30 staff trained on conflict resolution and management		30 staff trained on conflict resolution and management			
	3 nurses enrolled in Nursing and Midwifery		3 nurses enrolled in Nursing and Midwifery			
	1 accountant facilitated for CPA Program		1 accountant facilitated for CPA Program			
	Senior planner facilitated for a certificate course in Project planning and Management)		Senior planner facilitated for a certificate course in Project planning and Management)			
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	No (Not planned for in this quarter)	Yes (LG capacity building policy and plan in place and implemented)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,225	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	30,225	<i>Total</i>	0	<i>Total</i>	28,520

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.		office stationery and cleaning materials purchased.		office stationery and cleaning materials purchased.	
	2 office blocks cleaned on a daily basis		2 office blocks cleaned on a daily basis		2 office blocks cleaned on a daily basis	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,587	Non Wage Rec't:	1,075	Non Wage Rec't:	9,587
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,587	Total	1,075	Total	9,587

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	0 (No Monitoring visit conducted)	4 (Monitoring Visits conducted)
No. of monitoring reports generated	4 (Monitoring reports generated)	0 (No Monitoring report generated)	4 (Monitoring reports generated)
Non Standard Outputs:	None	All office facilities maintained throughout the District	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,134	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	7,132
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,134	Total	900	Total	7,132

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring reports generated)	4 (Monitoring reports generated)
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	2 (Monitoring Visits conducted)	4 (Monitoring Visits conducted in the year)
Non Standard Outputs:	None	None	investments projects costed

LGMSD quarterly monitoring conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,222	<i>Non Wage Rec't:</i>	7,306	<i>Non Wage Rec't:</i>	29,222
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,222	Total	7,306	Total	35,807

Output: Records Management

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

Stationery purchased

Stationery purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	2,400

Output: Information collection and management

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: Internal assessment for Financial year 2012/13 conducted None of the planned activities was implemented None

Internal assessment report for 2012/13 submitted to Ministry of Local Government

Four LGMSD Quarterly progress reports submitted to Ministry of Local Government

LGMSD quarterly progress reports collected from all lower local governments and compiled

Airtime for coordination purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,780	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,780	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	88,950	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	88,950
<i>Non Wage Rec't:</i>	70,410	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,154
<i>Domestic Dev't</i>	38,350	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,075
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	197,710	Total	0	Total	168,179

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,442	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,463	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,283	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Two classroom block constructed at N/A Achorichor P/S		Four unit teachers house constructed at Achorichor p/s	
	Completion of Construction of Two classroom block constructed at Achorichor P/S done		Four stance pit latrine with urinal constructed at the District administration offices	
	Completeion of construction of a pit latrine and kitchen at Kalas boys p/s done			
	Completeion of payment for retention of chain link fence construction of community hall done			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,945
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,250	Total	0	Total	80,945

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)	
No. of administrative buildings constructed	1 (District Administration block construction completed)	0 (District Administration block construction not completed)	0 (None)	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	District chamber hall constructed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	225,137	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	225,137	Total	0
			Total	227,102

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	0 (None)	0 (None)	
No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,980	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,980	Total	0
			Total	0

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

No. of computers, printers and sets of office furniture purchased	2 (Completion of payment for purchase of 3 printers done)	0 (Completion of payment for purchase of 3 printers not done)	0 (None)	
	2 laptops purchased for Audit and	2 laptops not yet purchased for		

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	planning sectors)	Audit and planning sectors)		
Non Standard Outputs:	None	None	Four laptops purchased for Procurement, Administration, Natural resources and Statistician	
			Two desktops purchased for Records and Council	
			Electricity bills paid for district administration offices	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 6,800	Domestic Dev't 0	Domestic Dev't 25,400	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 6,800	Total 0	Total 25,400	

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	144 desks supplied to Achorichor p/N/A	Two district sign posts procured
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 8,582	Domestic Dev't 2,420
	Donor Dev't 0	Donor Dev't 0
	Total 8,582	Total 2,420

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	CFO facilitated to attend workshops and Consultation with MoFPED	Purchase of books of accounts.
	Monthly Staff meetings held at District	Fuel purchased	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle repaired	CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prepared		Budget estimates prepared
	Motor vehicle and Motorcycle serviced and repaired		Motor vehicle and Motorcycle serviced and repaired
	Wage Rec't: 50,463	Wage Rec't: 12,742	Wage Rec't: 37,394
	Non Wage Rec't: 26,722	Non Wage Rec't: 3,148	Non Wage Rec't: 26,722
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 77,185	Total 15,889	Total 64,116

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	15400000 (Value of other revenues collected)	42000000 (Value of other revenues collected)
Value of LG service tax collection	15000000 (Value of LG service tax collected)	1307500 (Value of LG service tax collected)	6800000 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (NONE)	0 (None)	0 (None)
Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was implemented	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.		Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.		Tax education to hotel owners on Hotel tax.
	Conducting market survey.		Conducting market survey.
	Monitoring and regular market audits		Monitoring and regular market audits
	Training workshop conducted on budgeting and book keeping		Training workshop conducted on budgeting and book keeping
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,536	Total 0	Total 8,536

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	None of the planned activities was implemented	Budget and work plan prepared.
	Market assessment carried out		Market assessment carried out
	Workshops and seminars attended		Workshops and seminars attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,050	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,050	Total 0	Total 14,050

Output: LG Expenditure management Services

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
	Final statements prepared		Final statements prepared
	Monthly accounts prepared		Monthly accounts prepared
	Stationery purchased		Stationery purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 840	<i>Non Wage Rec't:</i> 15,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,220	Total 840	Total 15,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (Final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office
	Final accounts prepared	Final accounts prepared	Final accounts prepared
	Bank statements collected from the bank	Bank statements collected from the bank	Bank statements collected from the bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,033
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,680	Total 0	Total 10,033

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 15,353	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,353
	<i>Non Wage Rec't:</i> 40,781	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 34,101
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,134	Total 0	Total 49,454

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG 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 the District chairperson for 12 months
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 3 months	Salaries paid to 5 DEC members for 12 months
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 3 months	Salaries and gratitude paid to all elected District councillors for 12 months
	2 quarterly Paf monitoring activity reports in place	1 Council sessions organised and conducted	2 quarterly Paf monitoring activity reports in place
	4 Council sessions organised and conducted	Motor vehicle serviced	4 Council sessions organised and conducted
	Quarterly workshop reports written	129 Bicycles for L.C Is	Quarterly workshop reports written
	Operation and maintenance of Motor vehicles	Budget scrutinized	Operation and maintenance of Motor vehicles
	Tires purchased for LCV and Speaker	1 Council meeting held	Tires purchased for LCV and Speaker
	Stationery purchased	District chairperson facilitated for a meeting Kampala	Stationery purchased
	Fuel purchased		Fuel purchased
	Deputy speaker paid salaries		Deputy speaker paid salaries
	<i>Wage Rec't:</i> 128,160	<i>Wage Rec't:</i> 18,900	<i>Wage Rec't:</i> 97,344
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 43,118	<i>Non Wage Rec't:</i> 49,999
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 178,159	Total 62,018	Total 147,343

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Travel to Solicitor Generals office on official duty	Salaries paid for the procurement officer for 12 months
	2 adverts placed on the national paper	Stationery purchased	2 adverts placed on the national paper
	12 Contracts committee meeting held		12 Contracts committee meeting held
	8 Evaluation committee sittings held		8 Evaluation committee sittings held
	1 procurement plan produced		1 procurement plan produced
	2 Adverts run on the public media		2 Adverts run on the public media
	4 quarterly reports and 12 monthly reports procured and submitted		4 quarterly reports and 12 monthly reports procured and submitted
	100 reams, 16 tonnes, 400 file folders and 20 box files procured.		100 reams, 16 tonnes, 400 file folders and 20 box files procured.
	<i>Wage Rec't:</i> 11,370	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,770	<i>Non Wage Rec't:</i> 1,260	<i>Non Wage Rec't:</i> 13,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,140	Total 1,260	Total 13,770

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	None of the planned activities planned was implemented	Salaries paid to the chairman DSC
	6 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 meetings done		1 DSC recruitment and selection meetings done
	2 DSC meetings for confirmation and Disciplinary done.		2 DSC meetings for confirmation and Disciplinary done.
	2 DSC monitoring activities done		2 DSC monitoring activities done
	DSC office effectively maintained.		DSC office effectively maintained.
	4 Quarterly and 1 annual reports prepared		4 Quarterly and 1 annual reports prepared
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 6,378	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,378
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,778	Total 0	Total 30,901

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held)	0 (No Land board meetings held)	12 (Land board meetings held)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared 150 (Land applications cleared) 0 (No Land applications cleared) 100 (Land applications cleared)

Non Standard Outputs: Field visits to verify land applicationa conducted in all the three LLGs None of the planned activities was implemented Field visits to verify land applicationa conducted in all the three LLGs

Reports submitted to Ministry of Lands

Reports submitted to Ministry of Lands

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,624	Total	0	Total	5,624

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG 1 (Auditor Generals Query reviewed by PAC) 0 (None) 1 (Auditor Generals Query reviewed by PAC)

No. of LG PAC reports discussed by Council 4 (LG PAC reports discussed by council) 0 (No LG PAC reports discussed by council) 4 (LG PAC reports discussed by council)

Non Standard Outputs: 100 Percent of internal audit reports reviewed None activity implemented as planned 100 Percent of internal audit reports reviewed

4 Commision of inquiry reports reviewed

4 Commision of inquiry reports reviewed

Quarterly field visits for verification

Quarterly field visits for verification

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,248	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,248	Total	0	Total	11,248

Output: LG Political and executive oversight

Non Standard Outputs: None None Quarterly monitoring conducted by DEC

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,629
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,629

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained 0 (Not planned for this FY) 0 (None) 0 (Not planned for this FY)

Non Standard Outputs: Survey of Diatrict administration block done District Administration block not yet surveyed Survey of District block done District land board members trained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,222

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,819	Total	0	Total	29,222

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	3 standing committee reports in place	12 standing committee reports in place
	12 standing committee reports discussed by council	3 standing committee reports discussed by council	12 standing committee reports discussed by council
	4 Quarterly monitoring reports in place		4 Quarterly monitoring reports in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,280	<i>Non Wage Rec't:</i> 1,715	<i>Non Wage Rec't:</i> 19,280
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,280	Total 1,715	Total 19,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,281	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,723
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,281	Total 0	Total 35,723

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)	0 (No Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)	0 (None)
Non Standard Outputs:	Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,403	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,515	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,918	Total 0	Total 0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs: Salaries paid for DNC Salaries paid for DNC and 4 SNCs Salaries paid for DNC

Conduct District NAADS quarterly reviews Deposit quarter one disbursements

Monitoring and evaluation conducted.

Monthly office operations conducted (Administration)

Orientation and Mobilisation meetings conducted

Farmer institution development carried out

Annual contingency planning conducted

District wide research/extension activities conducted

DARST facilitated

Capacity development conducted for SNCs

Stakeholder monitoring and evaluation done

Farmers for a supported at the District

Quarterly audits conducted

Operation and maintenance of Vehicle done

ICT supported in the department

Stationary purchased

Trial Plots in Amudat Sub county prepared

Demo plot for Amudat Town and Karita council set

Onion garden in Loroo set

Back stopping of FID activities by DCDO and CO done

Insurance cover done

<i>Wage Rec't:</i>	105,135	<i>Wage Rec't:</i>	26,284	<i>Wage Rec't:</i>	69,845
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,467	<i>Domestic Dev't</i>	280	<i>Domestic Dev't</i>	0

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	178,602	Total	26,564	Total	69,845

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (None)	3125 (Farmers receiving agricultural inputs)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	0 (No Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	0 (No Farmers accessing advisory services)	3125 (Farmers accessing advisory services)
Non Standard Outputs:	Technology development and promotion of food security farmers	NoTechnology development and promotion of food security farmers	Technology development and promotion of food security farmers
	Technology development and promotion of market oriented farmers	No Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers
	Annual an Bi annual reviews conducted		Annual an Bi annual reviews conducted
	Group promoters facilitated		Group promoters facilitated
	farmers participation in M&E activities		farmers participation in M&E activities
	farmer for a at subcounty level supported		farmer for a at subcounty level supported
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 309,442	Domestic Dev't 84,793	Domestic Dev't 93,118
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 309,442	Total 84,793	Total 93,118

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	7,610

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Salaries of 2 Production staffs paid by district	Salaries paid to Agric extension staff	Pay Salaries of 2 Production staffs by district
	Salaries paid to Agric extension staff	Technical support and back up to sub counties conducted	Pay Salaries to Agric extension staff
	Technical support and back up to sub counties conducted	Internet connection and purchase of	Conduct Technical support and back up to sub counties
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted	Conduct Quarterly Planning and reporting
	1 annual work plan produced		Quarterly facilitation to MAAIF
	Quarterly facilitation to MAAIF done		Internet connection and purchase of
	Internet connection and purchase of		Operation and maintenance of
	Operation and maintenance of		vehicles, computer, motorcycles and
	Stationary purchased		fridge
	Tyres purchased		Purchase stationery
	Scanner purchased		purchase Tyres
			purchase Scanner
			On field trainings for CAHWs

<i>Wage Rec't:</i>	50,426	<i>Wage Rec't:</i>	3,123	<i>Wage Rec't:</i>	10,215
<i>Non Wage Rec't:</i>	22,440	<i>Non Wage Rec't:</i>	5,375	<i>Non Wage Rec't:</i>	22,440
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	72,866	Total	8,498	Total	32,655

Output: Crop disease control and marketing

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,042	<i>Non Wage Rec't:</i>	1,735	<i>Non Wage Rec't:</i>	11,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,042	Total	1,735	Total	11,692

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0 (None)
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Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Two cattle crushes constructed in Achorichor, Karita parishes	None	Disease surveillance and control carried out	
	Slaughter house constructed in Amudat Town town council		Tw cattle crushes constructed in the following parishes	
	Disease surveillance and control carried out		Losidok parish	
			Kakres	
			Slaughter house construction completed at Amudat town council	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,445	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,445
<i>Domestic Dev't</i>	52,751	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,196	Total	0	Total	58,445

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	34000 (livestock by types using dips3 (livestock by types using dips) Cattle - 15000 Goats - 10000 Sheep - 9000)	34000 (livestock by types using dips) Cattle - 15000 Goats - 10000 Sheep - 9000)	34000 (livestock by types using dips) Cattle - 15000 Goats - 10000 Sheep - 9000)
No. of livestock vaccinated	27000 (Livestock vaccinated)	132000 (Livestock vaccinated)	57750 (Livestock vaccinated)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Livestock by type undertaken in the slaughter slabs)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics	Animals vaccinated against epizootics

Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.
Cattle branded	Vaccination of pets against rababies	Cattle branded
Veterinary regulatory activities conducted	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted
Cold chain management done		Cold chain management done
Supervision of CAHWs done		Supervision of CAHWs done
Departmental planning meetings done		Departmental planning meetings done
Cattle crushes repaired		Cattle crushes repaired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,172	<i>Non Wage Rec't:</i>	4,085	<i>Non Wage Rec't:</i>	22,172
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,172	Total	4,085	Total	22,172

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	No Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	1,398	0	3,398	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	3,398

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	7,610	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	30,674	0	19,800	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	19,800

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All Health workers and support staff salaries paid.	All 61 staff the Lower health units paid hardship allowances
	All 61 Health workers and support staff salaries paid.	Hardship allowances paid	All 61 Health workers and support staff salaries paid.
	20 more health workers recruited	Social mobilisation for polio conducted	20 more health workers recruited
	4 DHMT meetings held	Cold chain maintained	4 DHMT meetings held
	4 support supervision exercises held.	Polio immunization conducted	4 support supervision exercises held.
	6 Social Services Committee meetings held.	Support integrated outreaches	6 Social Services Committee meetings held.
	12 monthly routine fridge maintenance carried out.	Option B training conducted	12 monthly routine fridge maintenance carried out.
	Quarterly Advocacy meeting with local leader Levels held	Mass screening for malnutrition exercise done	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held		Quarterly meetings with VHTs held
	Surveillance reporting done		Surveillance reporting done
	Cold Chain maintained		Cold Chain maintained
	Epidermic preparedness meetings held		Epidermic preparedness meetings held
	Data analysis and use training done		Data analysis and use training done
	Quarterly planning meeting held		Quarterly planning and review meeting held
	property maintained.		property maintained.
	Board meetings held		Board meetings held
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted		sanitation and hygiene conducted

<i>Wage Rec't:</i>	463,619	<i>Wage Rec't:</i>	79,517	<i>Wage Rec't:</i>	463,619
<i>Non Wage Rec't:</i>	52,077	<i>Non Wage Rec't:</i>	4,086	<i>Non Wage Rec't:</i>	52,077
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	224,524	<i>Donor Dev't</i>	50,730	<i>Donor Dev't</i>	185,482
Total	740,220	Total	134,333	Total	701,178

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	0 (None)	0 (None)
No. of Health unit Management user committees trained	6 (Health unit management committees trained)	0 (None)	0 (None)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	51,780	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,780	Total	0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0 (None)	

Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,282	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,282	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Theatre at Amudatr HC IV supported	No Support give to the theatre in Amudat HC IV	Theatre at Amudatr HC IV supported	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,136	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,136	Total	18,136

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	8721 (Outpatients visited the NGO hospital)	68790 (Outpatients visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	23 (Deliveries conducted in the hospital)	1760 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3217 (Inpatients visited the NGO hospital)	36820 (Inpatients visited the NGO hospital)

Vote: 581 Amudat District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held
	Data analysis and use training done	Data analysis and use training done
	Quarterly planning meeting held	Quarterly planning meeting held
	drugs purchased	drugs purchased
	property maintained.	property maintained.
	Board meetings held	Board meetings held
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted	sanitation and hygiene conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201,683	<i>Non Wage Rec't:</i>	50,421	<i>Non Wage Rec't:</i>	201,683
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	201,683	Total	50,421	Total	201,683

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

No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	56 (Proportion of deliveries conducted in the government health facility)	2410 (Proportion of deliveries conducted in the government health facility)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	2317 (Outpatients visited the government health unit)	62946 (Outpatients visited the government health unit)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (No Health related training sessions held)	2 (Health related training sessions to be held)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	0 (None)	8760 (Children immunized with pentavalent vaccine)
Number of trained health workers in health centers	18 (Trained health workers in health centers)	0 (None)	38 (Trained health workers in health centers)

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the government health facilities)	770 (Inpatients visited the government health facilities)	42780 (Inpatients visited the government health facilities)
Non Standard Outputs:	HUMC formed and trained.	No planned activity was implemented	HUMC formed and trained.
	HSD quarterly meetings with LLU held		HSD quarterly meetings with LLU held
	Support supervision conducted		Support supervision conducted
	Monthly out reaches conducted		Monthly out reaches conducted
	Sanitation and hygiene campaigns conducted		Sanitation and hygiene campaigns conducted
	Planning meetings held		Planning meetings held
	Health unit management committee meetings held		Health unit management committee meetings held
	Monthly staff meetings held		Monthly staff meetings held
	UNICEF funded activities implemented		UNICEF funded activities implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,850	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,850	Total 0	Total 24,850

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 5,712	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,712
	<i>Non Wage Rec't:</i> 8,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,570
	<i>Domestic Dev't</i> 43,242	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 97,031
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,523	Total 0	Total 111,313

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Generator house constructed at District medical store	Generator house construction at District medical store not started	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,152	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,152	Total 0	Total 0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)
No of healthcentres constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Laboratory redesigned at Karita HC III	Laboratory redesigning at Karita HC III not yet done	None

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,153	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,153	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Twin health staff house constructed at Lokales HC II)	0 (Twin health staff house construction at Lokales HC II not started)	1 (Twin health staff house constructed at Achorichor HC II)
No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 80,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 59,982
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 80,000	<i>Total</i> 0	<i>Total</i> 59,982

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)
No of maternity wards constructed	1 (Maternity ward constructed at Loro HC III)	0 (Maternity ward construction at Loro HC III not started)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 182,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 182,000	<i>Total</i> 0	<i>Total</i> 0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)	0 (None)			
No of OPD and other wards constructed	0 (None)	0 (None)	1 (Construction of OPD block in Achorichor HC II)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,305
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	100,305

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (None)	0 (None)	0 (None)
No of theatres constructed	0 (None)	0 (None)	1 (Theatre constructed at Karita HC III)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 173.780

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	173,780

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)	110 (Qualified primary teachers)
No. of teachers paid salaries	110 (Teachers paid salaries)	110 (Teachers paid salaries)	110 (Teachers paid salaries)
	Teachers paid hardship allowances)	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers
	<i>Wage Rec't:</i> 426,472	<i>Wage Rec't:</i> 101,226	<i>Wage Rec't:</i> 727,256
	<i>Non Wage Rec't:</i> 97,119	<i>Non Wage Rec't:</i> 6,088	<i>Non Wage Rec't:</i> 123,117
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 523,591	Total 107,314	Total 850,372

Output: PRDP-Primary Teaching Services

No. of School management committees trained	12 (School management committees trained)	0 (No School management committees trained)	12 (School management committees trained)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,482	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,482	Total 0	Total 4,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (Students passing in Grade one)	0 (None)	61 (Students passing in Grade one)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)	8628 (Pupils enrolled in UPE)
No. of student drop-outs	157 (Student drop outs)	157 (None)	81 (Student drop outs)
No. of pupils sitting PLE	316 (Pupils sitting PLE)	0 (None)	452 (Pupils sitting PLE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,524	<i>Non Wage Rec't:</i> 11,841	<i>Non Wage Rec't:</i> 48,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,524	Total 11,841	Total 48,902

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	6,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,006	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,804
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,082	Total	0	Total	77,804

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	Motor vehicle repaired	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	9,372	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	9,372	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture purchased for council hall	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,662	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,662	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S)	0 (Constructed not yet done in the following)	0 (No)		
	Completion of payment for construction of a two classroom block in Nabokotom p/s)	Two classroom block constructed at Lokales P/S			
		Completion of payment for construction of a two classroom block in Nabokotom p/s)			
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)	0 (Two classroom block not yet rehabilitated in Lokales P/S)	0 (None)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	50,043	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,043	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)		
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S)	1 (Two Classroom block construction at Akorikeya P/S on going and at ring beam level)	1 (Two Classroom block constructed at Cheptapoyo P/S)		
	Completion of payment for construction of a two classroom block in Lopodot P/S done)				
Non Standard Outputs:	None	None	None		

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,973	<i>Domestic Dev't</i>	13,445	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,973	Total	13,445	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)	0 (Completion of a Five stance pit latrine constructed at Achorichor P/S not done)	0 (None)
	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)	
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,629	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4.629	<i>Total</i> 0	<i>Total</i> 0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
No. of latrine stances constructed	1 (Five stance pit latrine constructed at Ngongosowon P/S)	0 (Five stance pit latrine constructed at Ngongosowon P/S not yet done)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,000	<i>Total</i> 0	<i>Total</i> 0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S	2 (Completion of payment for Teachers house constructed at Alakas P/S done	1 (Teachers house constructed at Karita P/S
	Completion of payment for Teachers house constructed at LopedotP/S	Completion of payment for Teachers house constructed at LopedotP/S done)	Teachers house constructed at Dingdinga P/S)
	Completion of payment for Teachers house constructed at Alakas P/S)		
Non Standard Outputs:	None	None	None
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	86,712	<i>Domestic Dev't</i>	17,028	<i>Domestic Dev't</i>	226,132
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,712	Total	17,028	Total	226,132

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S	0 (Completion of payment for Teachers house constructed at Akorikeya P/S not made	1 (Four unit Teachers house constructed at Lokales P/S
	Completion of payment for Teachers house constructed at Nabokotom P/S	Completion of payment for Teachers house constructed at Nabokotom P/S not made	Two unit Teachers house constructed at Katabok P/S)
No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	73,125	0	171,335
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	73,125	0	171,335

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (None)	0 (None)	288 (Furniture supplied to Lopedet P/S
			Furniture supplied to Loroo p/s)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	26,146
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	26,146

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Desks supplied to Lokales and Katabok p/s)	0 (No Desks supplied to Lokales and Katabok p/s)	0 (Not planned)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	19,755	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	19,755	0	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	47 (Students passing O level)	0 (None)	63 (Students passing O level)
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of students sitting O level	47 (Students sitting O level)	0 (None)	81 (Students sitting O level)
Non Standard Outputs:	Secondary school functional	Secondary school functional	Secondary school functional
	<i>Wage Rec't:</i> 49,853	<i>Wage Rec't:</i> 20,173	<i>Wage Rec't:</i> 106,692
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,853	Total 20,173	Total 106,692

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	613 (Students enrolled in USE)	7138 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant tarnsfered to pokot SSS	Secondary capitation grant tarnsfered to pokot SSS	Secondary capitation grant tarnsfered to pokot SSS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,109	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,573
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,109	Total 0	Total 49,573

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Complete Construction of teachers houses in Pokot SSS
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 111,845
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 111,845

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to SIS for 3 months	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months
	All Departmental equipments serviced	All Departmental equipments serviced	All Departmental equipments serviced
	Implementation of UNICEF activities.		Implementation of UNICEF activities.
	<i>Wage Rec't:</i> 39,629	<i>Wage Rec't:</i> 2,421	<i>Wage Rec't:</i> 10,070
	<i>Non Wage Rec't:</i> 10,616	<i>Non Wage Rec't:</i> 1,838	<i>Non Wage Rec't:</i> 8,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 130,090	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 86,000
	Total 180,335	Total 4,258	Total 105,054

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	12 (Primary schools inspected per	12 (Primary schools inspected per	12 (Primary schools inspected per
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Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
inspected in quarter	quarter)	quarter)	quarter)	
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	
No. of inspection reports provided to Council	4 (Inspection reports provided)	1 (Inspection report provided)	4 (Inspection reports provided)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,149	511	9,199	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	5,149	511	9,199	

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Ag. District Engineer, and Senior road inspector paid for 3 months.	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
	2.Monthly departmental staff meeting carried out.		2.Monthly departmental staff meeting carried out.
	3.Monitoring and Supervision of on going projects conducted.		3.Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly		4. Office operations conducted monthly
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	32,689	2,744	14,135
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	10,811	0	122,891
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	43,500	2,744	137,026

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (None)	0 (None)	2310 (People employed in labour based works)
No. of Road user committees trained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses cartered for	No Operational expenses cartered for	Operational expenses cartered for
	Mechanical imprest planned for	No NMechanical imprest planned for	Mechanical imprest planned for
	Supervision and monitoring of on going works done	No Supervision and monitoring of on going works done	Supervision and monitoring of on going works done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	26,800	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	25,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Total</i>	26,800	<i>Total</i>	0	<i>Total</i>	25,000
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2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Foot bridge constructed across Amudat - Chepongos river
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 162,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 162,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km)	0 (None)	36 (36km of CAR periodically maintained as below Kosike - Achorichor road 18km Abiliyep - Nakipom 14km Opening Town council roads 4kms)
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)	0 (No of the following done 1.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM Amudat - Komerimeri road 6km)	60 (60 KMS of CAR to be routinely maintained as follows Chepsokong - Chememakany road 4KM Kosike - Achorichor road 18km Natirikamu - Loroo road 4km Town council roads 4kms Sub county roads 30kms)
Non Standard Outputs:	Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km	No Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	217,273	<i>Non Wage Rec't:</i> 342,005
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	217,273	<i>Total</i> 342,005

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	15,179	<i>Wage Rec't:</i> 0
			<i>Wage Rec't:</i> 15,179

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	139,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	154,732	Total	0	Total	15,179

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	51 (Length of community access roads maintained)	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)
Length in Km of District roads maintained.	58 (District roads maintained)	0 (None)	0 (None)
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed Uingeresa - Achorichor road (9kms) completed Amudat - Naremit road (4kms) completed Kosike junction - Chemunril road (4kms) completed Karita - Katabok road (22.5kms) completed	Cheptapoyo - Katabok road (18kms) completed The following roads have not yet been maintained Uingeresa - Achorichor road (9kms) completed Amudat - Naremit road (4kms) completed Kosike junction - Chemunril road (4kms) completed Karita - Katabok road (22.5kms) completed	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	455,370	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	455,370	Total	0
			Total 295,170

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO
<i>Wage Rec't:</i>	14,250	<i>Wage Rec't:</i>	1,084
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,250	Total	1,084
			Total 11,089

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	30 (Supervision visits during and after construction)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	20 (Water sources tested for water quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	12 (Mandatory public information displayed)	
No. of water points tested for quality	15 (Water points tested for quality)	0 (None)	20 (Water points tested for quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)	
Non Standard Outputs:	Fuel and lubricants purchased	None of the planned activities was implemented	Fuel and lubricants purchased	
	O and M of office equipments- Office utilities		O and M of office equipments- Office utilities	
	Planning and advocacy meetings conducted		Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning		Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held		Extension staff quarterly review meetings held	
	Water sources commissioned		Water sources commissioned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 33,393	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,794	
	<i>Donor Dev't</i> 33,484	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 33,484	
	Total 66,877	Total 0	Total 56,278	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Water user committees formed)	0 (No Water user committees formed)	18 (Water user committees formed)
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	180 (Water user committee members trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (No drama shows on promoting water and sanitation conducted)	4 (8 drama shows on promoting water and sanitation conducted)
	4 Public campaign on promoting sanitation conducted	No Public campaign on promoting sanitation conducted	4 Public campaign on promoting sanitation conducted
	8 Home improvement campaigns conducted)	No Home improvement campaigns conducted)	8 Home improvement campaigns conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	DWO supported for consultation at National and International level	None of the planned activities was implemented	DWO supported for consultation at National and International level	
	Generator procured		Generator procured	
	Fuel and lubricants purchased		Fuel and lubricants purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 38,082	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,993	
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,729	
	Total 82,811	Total 0	Total 80,722	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water quality testing kit Procured	None	Quarterly sanitation and hygiene campaigns conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,166	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,165	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,166	Total 0	Total 4,165	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 400	Total 0	Total 400	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One rain water harvesting facility supplied and installed at District Administration block	No One rain water harvesting facility supplied and installed at District Administration block	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,000	Total 0	Total 0	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	None	Double cabin pick up purchased for Water department	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 130,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 130,000	

Output: Other Capital

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District

No Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District

Piped water supply connected in Amudat Town council

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	156,636	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	78,787
Total	156,636	Total	0	Total	78,787

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

2 (Motorized shallow wells constructed at Naremit)

0 (No Motorized shallow wells constructed at Naremit)

0 (None)

Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,900	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)

0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)

11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)

No. of deep boreholes rehabilitated

8 (Boreholes rehabilitated)

0 (No Boreholes rehabilitated)

20 (Boreholes rehabilitated)

Non Standard Outputs: Balance of Payment for drilling of 38 boreholes in the District to be done

Balance of Payment for drilling of 38 boreholes in the District to be done in quarter two

None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	392,988	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	291,488
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	392,988	Total	0	Total	291,488

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)

0 (No Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)

7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)

No. of deep boreholes rehabilitated

0 (None)

0 (None)

0 (None)

Non Standard Outputs: Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	146,112	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,112	Total	0

7b. Water

<i>Domestic Dev't</i>	146,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,112	Total	0	Total	146,112

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Environment officer paid salaries for 12 months		District Environment officer paid salaries for 3months		District Environment officer paid salaries for 12 months	
	Office stationery purchased		Office stationery purchased		Office stationery purchased	
	Airtime purchased		Camera purchased		Airtime purchased	
	Community meetings held in each of the 2 sub counties of Loroo and Karita		Wetland awareness creation meeting held		Community meetings held in each of the 2 sub counties of Loroo and Karita	
	Consultative meetings held in the sub counties of Loroo and Karita				Consultative meetings held in the sub counties of Loroo and Karita	
	Drafted bye laws and ordinances in place				Drafted bye laws and ordinances in place	
	Approved bye laws and ordinances in place				Approved bye laws and ordinances in place	
	Woodlots established, seedlings supplied				Woodlots established, seedlings supplied	
	Farmers trained and supported in bee- keeping				Farmers trained and supported in bee- keeping	
		Wage Rec't:	8,589	Wage Rec't:	2,779	Wage Rec't:
	Non Wage Rec't:	648	Non Wage Rec't:	1,740	Non Wage Rec't:	3,280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	65,848	Donor Dev't	0	Donor Dev't	0
	Total	75,085	Total	4,519	Total	14,851

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	Greek and Kanyangareng wetlands demarcated	No Greek and Kanyangareng wetlands demarcated	Awareness meetings and distribution of IEC materials conducted			
	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,592	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,598
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,592	Total	0	Total	1,598

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	0 (None)	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	No Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,372	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,372	Total 0	Total 1,372	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community women and men trained in ENR monitoring)	0 (None)	20 (Community women and men trained in ENR monitoring)	
Non Standard Outputs:	Community Environment sensitization meetings held	Supervision of environment committees in nine parishes done	Community Environment sensitization meetings held	
	Science teachers , LCIIIs, LCV and Environment committees trained on sensitization meetings done sound environment management	Community environment committees trained on sensitization meetings done	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	
	Enironment action planning held		Enironment action planning held	
	Monitoring and supervision of environment activities held		Monitoring and supervision of environment activities held	
	Environment Education on World environment day conducted		Environment Education on World environment day conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 35,380	<i>Non Wage Rec't:</i> 7,934	<i>Non Wage Rec't:</i> 35,380	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,380	Total 7,934	Total 35,380	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	0 (None)	2 (Monitoring and compliance surveys undertaken)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,020	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,020	Total 0	Total 1,020	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)	
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	No Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	
	Womens day celebrated	Mobilisation and sensitization and monitoring community development programmes conducted	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 & Implementation done		SAGE Team Monitoring & Implementation done	
	Stationery purchased		Stationery purchased	
	CDD groups supported in all the sub counties		CDD groups supported in all the sub counties	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	45 (Homeless Children settled)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	Joint monitoring conducted CPC monthly meetings conducted Care and support given to child survivors from violence Dissemination of FGM law done	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted
	Support identification, registration referral of OVC to services Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment Facilitate the sharing of best practices among community members Dissemination of FGM Act and other relevant laws Conduct District/sub county level coordination through alliance meetings among FGM stakeholders	Sensitization of youth groups done District coordination meeting held Support to district and sub county police to care and protect children provided	Support identification, registration referral of OVC to services Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment Facilitate the sharing of best practices among community members Dissemination of FGM Act and other relevant laws Conduct District/sub county level coordination through alliance meetings among FGM stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 55,530	<i>Donor Dev't</i> 30,827	<i>Donor Dev't</i> 46,822
	Total 55,530	Total 30,827	Total 46,822

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	No training conducted	Community development workers trained in participatory planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,100	Total 0	Total 1,100

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	0 (No FAL learners trained)	30 (FAL learners trained)
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Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Statioery purchased for the FAL centres	None of the planned activity was implemented	Statioery purchased for the FAL centres
	FAL Instructors Facilitated		FAL Instructors Facilitated
	Support supervision for FAL centers conducted		Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted		Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations		Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen		Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis		Report delivery and consultations with MoGLSD on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,411	Total 0	Total 5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	No training conducted	Gender mainstreaming training conducted for all sub county staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800	Total 0	Total 1,800

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	1 (No Youth councils supported)	2 (Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	No planned activity was implemented	Mobilization and sensitizations of youth councils conducted
	District youth council meetings Conducted		District youth council meetings Conducted
	Youth Day Celebrations facilitated		Youth Day Celebrations facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,468
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 0	Total 2,468

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (None)	18 (Assisted aids supplied to disabled and elderly communities)
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Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Sub granting the PWD groups done	None of the planned activities was implemented	Sub granting the PWD groups done	
	Facilitating PWDs committee meetings done		Facilitating PWDs committee meetings done	
	Support Supervision conducted		Support Supervision conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,305	Total	0

Output: Work based inspections

Non Standard Outputs:	Support supervision conducted in all the sub counties	No Support supervision conducted in all the sub counties	Support supervision conducted in all the sub counties	
	CDOs supported to support community development component and reporting		CDOs supported to support community development component and reporting	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,372	Total	0

Output: Reprsentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	0 (No Women councils supported)	2 (Women councils supported)	
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations of women councils conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,468	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,468	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,150	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,150	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner	12 monthly salaries paid for District planner and District Statistician
	Office stationery purchased on a monthly basis for the planning office.	Fuel purchased Motorcycle repaired	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations		Fuel purchased for monthly office operations
	Tonner purchased on a quarterly		Tonner purchased on a quarterly
	Tyres purchased for departmental vehicle		Tyres purchased for departmental vehicle
	Motor vehicle and motorcycle and office equipments serviced and repaired		Motor vehicle and motorcycle and office equipments serviced and repaired

<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i>	2,672	<i>Wage Rec't:</i>	10,689
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i>	290	<i>Non Wage Rec't:</i>	12,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,123	Total	2,962	Total	23,539

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	1 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)
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)	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)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1 LGBFP prepared at District level	No activity was implemented	1 LGBFP prepared at District level	
	Data for BFP preparation collected in all departments		Data for BFP preparation collected in all departments	
	1 DDP prepared and in place		1 DDP prepared and in place	
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.		Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.	
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)		Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Field monitoring reports discussed		Field monitoring reports discussed	
	Budget conference held		Budget conference held	
	Medical expenses catered for		Medical expenses catered for	
	Backlog of data entered in each of the 8 departments		Backlog of data entered in each of the 8 departments	
	Backlog data analysed and collated		Backlog data analysed and collated	
	Quarterly data assessments conducted		Quarterly data assessments conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,875	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,875	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 22,560	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,435	Total 0	Total 22,875	

Output: Statistical data collection

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No planned activity was implemented due to lack of funds	Statistical information updated on quarterly basis in all the sub counties and District level.
			District census office operations
			Conduct sub county outreaches
			Conduct District publicity
			Hire vehicles
			Conduct publicity supervision
			Training of sub county supervisors, assistant supervisors and Parish supervisors
			Conduct DCC Meetings
			Conduct supervision of Publicity, trainings and Enumeration exercise
			Pay Hononoria
			Delivery census materials and funds
			Submission of accountabilities to Kampala

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	247,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	247,080

Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	No Planned activity was implemented	District population officer facilitated to travel to POPSEC on official duty			
	Demographic information updated on quarterly basis		Demographic information updated on quarterly basis			
			Training of statistical committees			
			Collection dacklog data			
			Conduct quarterly statistical committee meeting			
			Conduct quarterly supervision			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,560
	<i>Total</i>	2,500	<i>Total</i>	0	<i>Total</i>	25,060

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	No monitoring conducted in the quarter	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.
	Routine departmental monitoring conducted (Technical and sectoral)		Routine departmental monitoring conducted (Technical and sectoral)
	PRDP Quarterly monitoring conducted		PRDP Quarterly monitoring conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,645	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,646
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,645	Total 0	Total 6,646

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (DIA and IA) for 3 months	Stationery purchased
	Stationery purchased	Motorcycle repaired	Office equipments maintained
	Office equipments maintained		Workshops and seminars attended
	Workshops and seminars attended		Office Furniture purchased
	Office Furniture purchased		
	<i>Wage Rec't:</i> 18,471	<i>Wage Rec't:</i> 1,475	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,680	<i>Non Wage Rec't:</i> 814	<i>Non Wage Rec't:</i> 8,680
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,151	Total 2,289	Total 8,680

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	1 (Quarter four audit conducted)	4 (Mandatory quarterly Internal audits conducted)
	Special audits conducted in schools and lower local governments)		Special audits conducted in schools and lower local governments)

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Special audit/valve for money audit conducted	None of the planned activities were implemented	Special audit/valve for money audit conducted
	Spot checks conducted		Spot checks conducted
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,420	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 19,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,420	Total 0	Total 19,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 600	Total 0	Total 600
	<i>Wage Rec't:</i> 1,988,006	<i>Wage Rec't:</i> 321,844	<i>Wage Rec't:</i> 1,808,471
	<i>Non Wage Rec't:</i> 2,146,198	<i>Non Wage Rec't:</i> 172,003	<i>Non Wage Rec't:</i> 2,092,208
	<i>Domestic Dev't</i> 2,380,757	<i>Domestic Dev't</i> 124,918	<i>Domestic Dev't</i> 2,712,553
	<i>Donor Dev't</i> 711,401	<i>Donor Dev't</i> 81,557	<i>Donor Dev't</i> 475,864
	Total 7,226,362	Total 700,322	Total 7,089,097