

Vote: 581 Amudat District

Structure of Budget Framework Paper

Foreword

Executive Summary

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C: Draft Annual Workplan Outputs for 2013/14

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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 2011/2012 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.
- Insecurity in form of cattle rustling and road ambushes.
- 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 December 2011 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the 25th January 2012. 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

Vote: 581 Amudat District

Hon. Bwatum William ..K. Loram

District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	20,696	18,183	175,935
2a. Discretionary Government Transfers	1,272,747	298,068	1,314,532
2b. Conditional Government Transfers	4,028,145	1,839,180	4,034,844
2c. Other Government Transfers	905,645	414,565	424,396
3. Local Development Grant	438,844	208,451	565,255
4. Donor Funding	641,893	270,287	719,110
Total Revenues	7,307,970	3,048,734	7,234,071

Revenue Performance in the first Half of 2012/13

This section provides the revenue performance for the first half of FY 2011/12. The total revenue collected in the first half of 2011/12 is to a tune of Ushs. 3,268,532,000 approximately 50%. The Local revenue has performed to a tune of Ushs.22,002,000 that is 0.7 %, Central Government transfers to a tune of Ushs. 3,227,820 which is 90.8% and donor funding Ushs.178,710,000 which is 8.5% of its estimate.

Planned Revenues for 2013/14

The District is making a forecast of total budget of Ushs. 7,234,071,000 compared to last financial years forecasts of 7,307,970,000 thus representing a 1.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 175,935,000 from 20,696,000 of last financial year and this increase is mainly because the District expects to receive more local revenue from the remittances from the sub counties as two more cattle market are being opened in Amudat sub county and Loro sub county, Central Government Transfers contributing Ushs.6,339,027,000 from 5,385,210,000 this is mainly because of the increments in District and Urdan conditional grants wage and Non wage, Equalisation grants, and minimal increments to all the central government grants both condition and non conditional to the various sectors and Donor/Partner funding of Ushs. 719,110,000 or 9.9 percent from 641,893,000 mainly because donor funds are expected from Giz to support the departments of Production and Natural resources.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	929,489	94,001	1,067,775
2 Finance	118,365	50,382	165,804
3 Statutory Bodies	303,403	111,504	364,247
4 Production and Marketing	620,264	244,208	740,003
5 Health	1,031,349	446,376	1,415,779
6 Education	1,765,109	462,585	1,254,733
7a Roads and Engineering	1,173,357	224,415	897,675
7b Water	947,250	115,137	891,140
8 Natural Resources	38,004	9,743	123,203
9 Community Based Services	246,268	106,742	169,339
10 Planning	87,482	35,807	97,203
11 Internal Audit	47,631	9,778	47,171
Grand Total	7,307,970	1,910,679	7,234,071
Wage Rec't:	1,581,903	447,420	1,988,006
Non Wage Rec't:	2,124,614	726,744	2,146,198
Domestic Dev't	2,959,560	466,227	2,380,757
Donor Dev't	641,893	270,287	719,110

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Executive Summary

Expenditure Performance in the first Half of 2012/13

This section provides the revenue performance for the first half of FY 2011/12. The total revenue collected in the first half of 2011/12 is to a tune of Ushs. 3,268,532,000 approximately 50%. The Local revenue has performed to a tune of Ushs.22,002,000 that is 0.7 %, Central Government transfers to a tune of Ushs. 3,227,820 which is 90.8% and donor funding Ushs.178,710,000 which is 8.5% and the total expenditure incurred in the first half of the year was amounting to 1,431,277,000 by all departments.

Planned Expenditures for 2013/14

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 2012/13. 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 financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 7,234,071,000 as per the set and approved priorities for this financial year 2013/14

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.

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 personel and there is currently a government ban on recruitment and yet this is a major problem in the district and implementation of activiyies 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 governeemt and donors making it difficult for timely implementation of activiities 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

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	20,696	18,183	175,935
Market/Gate Charges	4,026	2930	25,081
Local Service Tax		0	18,278
Other licences		0	111,876
Tenders	16,670	15253	20,700
2a. Discretionary Government Transfers	1,272,747	298,068	1,314,532
Hard to reach allowances	181,982	45496	189,410
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Transfer of District Unconditional Grant - Wage	619,011	92862	643,772
Urban Equalisation Grant	16,099	7887	16,441
District Equalisation Grant		16246	35,612
Urban Unconditional Grant - Non Wage	52,065	23582	52,588
District Unconditional Grant - Non Wage	248,857	111995	251,516
Equalisation Grant	34,354	0	
2b. Conditional Government Transfers	4,028,145	1,839,180	4,034,844
Conditional transfer for Rural Water	614,173	292132	641,641
Conditional Grant to Women Youth and Disability Grant	4,936	2221	4,936
Conditional Grant to SFG	655,817	303416	315,769
Conditional Grant to Secondary Salaries	46,438	17520	57,563
Conditional Grant to Secondary Education	21,372	14248	37,109
Conditional Grant to Primary Salaries	410,069	176312	426,472
Conditional Grant to Primary Education	44,069	29380	35,524
Conditional Grant to PHC Salaries	221,439	97438	463,619
Conditional Grant to PHC - development	258,490	104165	334,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	54,486	25767	57,343
Conditional Grant to Community Devt Assistants Non Wage	1,374	725	1,371
Conditional transfers to Special Grant for PWDs	10,305	4873	10,305
Conditional Grant to PAF monitoring	56,038	26501	41,606
Conditional Grant to NGO Hospitals	201,683	95381	201,683
Conditional Grant to Functional Adult Lit	5,411	2559	5,411
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Agric. Ext Salaries	21,541	9028	22,402
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	17,815	7393	48,466
Conditional Grant to PHC- Non wage	62,124	29380	62,124
NAADS (Districts) - Wage		0	105,135
Conditional transfers to DSC Operational Costs	16,145	7635	6,379
Conditional transfers to Production and Marketing	103,803	49091	109,497
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	40260	98,280
Conditional Grant for NAADS	461,895	219400	382,909
Conditional transfers to School Inspection Grant	1,707	733	7,765
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	27,480	4436	29,880
Sanitation and Hygiene	21,000	9931	22,000
Roads Rehabilitation Grant	566,854	269255	482,170
2c. Other Government Transfers	905,645	414,565	424,396
Unspent balances – Conditional Grants	479,389	0	87,046
UNPRESENTED CHEQUES OF FY 2011/13		193521	

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A. Revenue Performance and Plans

Conditional Grant to District community Roads	337,350	151115.554	337,350
SAGE Project	88,906	60838.336	
NUSAF		9090	
3. Local Development Grant	438,844	208,451	565,255
LGMSD (Former LGDP)	438,844	208451	565,255
4. Donor Funding	641,893	270,287	719,110
CUAM		8152	
UNJPP - POPSEC	11,191	11191	22,560
GIZ		35058	65,848
Donor Funding- UNICEF	630,702	120726	630,702
WHO		95160	
Total Revenues	7,307,970	3,048,734	7,234,071

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District collected shs. 18,183,000 as locally raised revenue, this represents 0.24% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because the only main reliable source of revenue is the cattle market and thus was closed due to the out break of foot and mouth disease and there are 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 half of the year the District had received shs. 2,760,262,000 as discretionary Government transfers making a budget performance of 37.7% against the approved budget of the financial year. Other government transfers also performed at 50%

(iii) Donor Funding

The District received donor funds from UNDP and UNICEF amounting to 270,459,000 and this was far 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.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to collect shs. 175,935,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting to 111,876,000 and from what is planned to be collected, the District will collect a total of shs. 64,059,000 as follows, District 2% development fee on tenders = 20,700,000 and market / Gate collectios = 25,081,000 and Local Service tax = 18,278,000. There is an increase in the revenue expected to be received by shs. 42,409,000 from that of the previous financial year.

(ii) Central Government Transfers

The District expects to receive shs.6,319,538,000 of which shs. 5,982,188,000 as discretionary Government transfers and shs. 337,350,000 as other government transfers from Uganda Road Fund for community access roads

(iii) Donor Funding

The District expects to receive shs. 719,110,000 from UNICEF = 630,702,000, United Nations Joint Population Programme (UNJPP - POPSEC) = 22,560,000 and GiZ = 65,848,000. These are the three main donors to the Dsitrict this FY 2013/2014

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	574,881	95,230	596,428
Conditional Grant to PAF monitoring	15,462	21,401	34,356
District Unconditional Grant - Non Wage	43,500	20,760	42,673
Hard to reach allowances	33,820	8,455	
Locally Raised Revenues	2,674	4,668	2,674
Multi-Sectoral Transfers to LLGs	146,820	10,514	159,360
Transfer of District Unconditional Grant - Wage	332,604	29,432	357,365
<i>Development Revenues</i>	354,608	154,337	438,567
LGMSD (Former LGDP)	311,145	150,015	388,437
Multi-Sectoral Transfers to LLGs	43,463	4,322	38,350
Unspent balances – Conditional Grants		0	11,780
Total Revenues	929,489	249,566	1,034,995
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	574,881	77,229	629,208
Wage	452,983	29,432	446,315
Non Wage	121,898	47,797	182,893
<i>Development Expenditure</i>	354,608	16,772	438,567
Domestic Development	354,608	16,772	438,567
Donor Development	0	0	0
Total Expenditure	929,489	94,001	1,067,775

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 249,566,000 cumulatively representing 27% of the annual approved plan and particularly in quarter 2 it received shs. 117,333,000 representing 50% of the quarterly approved budget and the department in the quarter spent 94,001,000 thus the unspent balance of 155,565,000 meant for purchase of double cabin pick up, three motorcycles, for payment of roofing of the District administration block for development and the recurrent expenditure of 18,000,000 that was not spent was mainly meant for both the technical and political staff to conduct LGMSD and PAF monitoring in the quarter but this was not possible because no works had yet started. There are delays in the procurement process as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award. The department has not realised the expected 50% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to PAF monitoring = 34,356,000 Locally raised revenues = 2,674,000 District Unconditional grants wage = 357,365,000 District Unconditional grants Non wage = 42,673,000 LDGP = 388,437,000 an multi sectoral transfers = 197,710,000, Hard to reach allowances = 33,820,000. There is an increases in the revenues of the department from 939,489,000 of last financial year to 1,067,775,000 in this financial year and the increase in the revenues is mainly due to the increases in PAF monitoring grant from 15,462,000 to 34,356,000, the wage to the department increased from 332,604,000 to 357,365,000 as a result of salary increment of staff in the department of administration and also salaries for personnel to be recruited is catered for. The above increments or additional grants to the department have led to the increase in the revenues to the department. The department will therefore spend as per the approved detailed work plans for the department.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan		yes	Yes
No. of monitoring reports generated		0	4
No. of monitoring visits conducted		0	4
No. (and type) of capacity building sessions undertaken		2	10
%age of LG establish posts filled		27	25
No. of monitoring visits conducted (PRDP)		2	4
No. of monitoring reports generated (PRDP)		2	4
No. of administrative buildings constructed (PRDP)		0	1
No. of vehicles purchased (PRDP)		0	1
No. of motorcycles purchased (PRDP)		0	3
No. of computers, printers and sets of office furniture purchased (PRDP)		0	2
Function Cost (US\$ '000)	929,489	196,434	1,067,775
Cost of Workplan (US\$ '000):	929,489	196,434	1,067,775

Plans for 2013/14

Conducting HOD meetings, Carrying out Field visits and monitoring, Transfer of Government grants to LLGs Implementation. 12 HODs meetings held, 132 Departmental reports reviewed at District Headquarters

12 monthly supervision visits conducted

NUSAF II projects implemented

4 Quarterly transfers of District unconditional grant, LGMSD, District Graduated tax compensation

Construction of District

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

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Workplan 1a: Administration

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 interms 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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,365	55,317	165,804
Conditional Grant to PAF monitoring	10,410	0	1,680
District Unconditional Grant - Non Wage	31,343	23,260	40,343
Locally Raised Revenues	2,000	2,500	17,185
Multi-Sectoral Transfers to LLGs	24,149	8,019	56,134
Transfer of District Unconditional Grant - Wage	50,463	21,538	50,463
Total Revenues	118,365	55,317	165,804
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,365	50,382	165,804
Wage	50,463	21,538	65,816
Non Wage	67,902	28,844	99,989
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	118,365	50,382	165,804

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 55,317,000 cumulatively representing 47% of the annual approved plan and particularly in quarter 2 it received shs. 13,769,000 representing 79% of the quarterly approved budget and the department in the quarter spent 50,382,000 cummulatively thus the unspent balance of 4,935,000 as recurrent balance meant for is meant for co-funding of LGMSD projects which have not yet started. The department has not realised the expected 50% of the approved budget in quarter because there wer budget cuts in all the funds disbursed to the departments in the quarter

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to PAF monitoring = 1,680,000 Locally raised revenues = 17,184,000, District Unconditional grants Non wage = 40,343,000 District unconditional grant -wage = 50,463,000 multisectoral transfers = 26,149,000 thus this financial years revenues amounting to 165,804,000 from 120,365,000 of last financial years approved budgets. The increment has mainly been brought about by the increase in District Unconditional grants Non wage and multisectoral transfers to LLGS, which belonged to Administration 1(b) last financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report		30/8	30/8
Value of LG service tax collection		1760000	15000000
Value of Other Local Revenue Collections		2300000	60000000
Date of Approval of the Annual Workplan to the Council		30/8	30/8
Date for presenting draft Budget and Annual workplan to the Council		30/6	30/6
Date for submitting annual LG final accounts to Auditor General		30/9	30/9
<i>Function Cost (US\$ '000)</i>	<i>118,365</i>	<i>91,537</i>	<i>165,804</i>
Cost of Workplan (US\$ '000):	118,365	91,537	165,804

Plans for 2013/14

Payment of staff salaries, 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.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>303,403</i>	<i>111,556</i>	<i>341,732</i>
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	8,000	5,100	
Conditional transfers to Contracts Committee/DSC/PA	54,486	25,767	57,343
Conditional transfers to Councillors allowances and E)	27,480	4,436	29,880

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Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	16,145	7,635	6,379
Conditional transfers to Salary and Gratuity for LG ele	98,280	40,260	98,280
District Unconditional Grant - Non Wage	37,000	18,000	42,000
Locally Raised Revenues	7,022	3,500	29,800
Multi-Sectoral Transfers to LLGs	20,220	6,858	43,281
Transfer of District Unconditional Grant - Wage	11,370	0	11,370
<i>Development Revenues</i>	0	0	22,515
Unspent balances – Conditional Grants		0	22,515
Total Revenues	303,403	111,556	364,247

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	303,403	111,504	341,732
Wage	157,991	40,260	162,930
Non Wage	145,412	71,244	178,802
<i>Development Expenditure</i>	0	0	22,515
Domestic Development	0	0	22,515
Donor Development	0	0	0
Total Expenditure	303,403	111,504	364,247

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 111,556,000 cumulatively representing 37% of the annual approved plan and particularly in quarter 2 it received shs. 55,734,000 representing 73% of the quarterly approved budget and the department in the quarter spent 111,504,000 and yet it received 55,734,000 mainly because there was some balance of money brought forward from Q1. The department has cumulatively spent 111,504,000 representing 37% of the approved annual expenditure and the department has not realised the expected 50% of the approved budget in quarter because of the low local revenue base and there is also no District service commission so salaries for Chairperson DSC is never released.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional to DCC/PAC = 57,342,000 DSC Chairs salary = 23,400,00 LLG Ex gratia = 29,880,000 Salary and Grat. = 98,280,000 Locally raised revenues = 29,800,473 DSC Operations = 6,378,570,000, District Unconditional grants Non wage = 42,000,000 District Unconditional grants wage = 11,371,000, Multi sectoral transfers = 43,281,500 thus amounting to 364,247,000 this financial year showing an increment from last financial year approved budget of 227,0678,000 and this is mainly brought about by the multisectoral grants to LLGS that were under 1 (b) last financial now under the department and there was also an increment in local revenue allocation to the department from 7,022,000 last FY to 29,800,473 this financial year, therefore this changes or increments brought about the increase in the revenue to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared		0	150
No. of Land board meetings		0	12
No. of Auditor Generals queries reviewed per LG		0	1
No. of LG PAC reports discussed by Council		1	4
No. and type of surveying equipment purchased (PRDP)		0	1
Function Cost (US\$ '000)	303,404	189,232	364,247
Cost of Workplan (US\$ '000):	303,404	189,232	364,247

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

Plans for 2013/14

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

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

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

Payment of salaries for DSC, Salary and gratuity for Elected leaders, wages are the off budget activities undertaken by central government

(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.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,368	80,835	273,668
Conditional Grant to Agric. Ext Salaries	21,541	9,028	22,402
Conditional transfers to Production and Marketing	103,803	49,091	109,497
District Unconditional Grant - Non Wage	4,000	0	
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs		0	7,610
NAADS (Districts) - Wage		0	105,135
Transfer of District Unconditional Grant - Wage	28,024	0	28,024
Unspent balances – Other Government Transfers		22,716	
<i>Development Revenues</i>	461,895	219,400	466,334
Conditional Grant for NAADS	461,895	219,400	382,909
Multi-Sectoral Transfers to LLGs		0	30,674
Unspent balances – Conditional Grants		0	52,751

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Total Revenues	620,264	300,235	740,003
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>158,368</i>	<i>66,563</i>	<i>273,668</i>
Wage	45,970	9,028	155,561
Non Wage	112,398	57,535	118,107
<i>Development Expenditure</i>	<i>461,895</i>	<i>177,644</i>	<i>466,334</i>
Domestic Development	461,895	177,644	466,334
Donor Development	0	0	0
Total Expenditure	620,264	244,208	740,003

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs.300,235,000 cumulatively representing 48% of the annual approved budget and particularly in quarter 2 it received shs. 131,580,000 representing 85% of the quarterly approved budget. NAADS has received 47% of its approved annual budget. The department in the quarter spent 244,208,000 and therefore the unspent balance of 56,027,000 is to cater for payments of the procurement of NAADS technologies to support farmer groups in the District and construction of a slaughter slab but there are delays in the procurement process as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 740,002,000 and this is mainly from the following sources Conditional grant to PMA = 109,497,000 District Unconditional grants Wage = 28,024,000 NAADS Grant = 382,909,000, NAADS wage = 105,135,000 Agric. Extension workers wage = 22,402,000 and Local revenue = 1,000,000 and this shows an increase in the revenues expected this financial year as a result of the increase in the NAADS grant to the District this year but there is also an increment in the production and marketing grant to 103,803,000 this year as a result of the increment of the PRDP grant in the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmers accessing advisory services		1695	3125
No. of farmer advisory demonstration workshops		4	4
No. of farmers receiving Agriculture inputs		0	3125
No. of technologies distributed by farmer type		0	5
No. of functional Sub County Farmer Forums		4	4
Function Cost (US\$ '000)	461,895	348,222	488,044
Function: 0182 District Production Services			
No. of livestock vaccinated		29776	27000
No of livestock by types using dips constructed		6800	34000
No. of livestock by type undertaken in the slaughter slabs		3	3
Function Cost (US\$ '000)	158,368	130,371	251,958
Cost of Workplan (US\$ '000):	620,263	478,593	740,003

Plans for 2013/14

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,

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Veterinary and crop regulatory services, Food security through the NAADS programme, Disease surveillance 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, Disease surveillance 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, 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 Loro sub county as they normally wait till when animals are sick

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	542,766	235,204	746,708
Conditional Grant to NGO Hospitals	201,683	95,381	201,683
Conditional Grant to PHC- Non wage	62,124	29,380	62,124
Conditional Grant to PHC Salaries	221,439	97,438	463,619
District Unconditional Grant - Non Wage	5,000	0	4,000
Hard to reach allowances	47,220	11,805	
Locally Raised Revenues	1,000	1,000	1,000
Multi-Sectoral Transfers to LLGs	4,300	200	14,282
<i>Development Revenues</i>	488,582	315,337	601,851
Conditional Grant to PHC - development	258,490	104,165	334,085
Donor Funding	224,524	205,604	224,524
Multi-Sectoral Transfers to LLGs	5,568	5,568	43,242

Vote: 581 Amudat District

Workplan 5: Health

Total Revenues	1,031,349	550,541	1,348,559
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>542,766</i>	<i>235,204</i>	<i>813,928</i>
Wage	221,439	97,438	469,330
Non Wage	321,327	137,766	344,598
<i>Development Expenditure</i>	<i>488,582</i>	<i>211,172</i>	<i>601,851</i>
Domestic Development	264,058	5,568	377,327
Donor Development	224,524	205,604	224,524
Total Expenditure	1,031,349	446,376	1,415,779

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 550,541,000 cumulatively representing 53% of the annual approved plan and particularly in quarter 2 it received shs. 311,650,000 representing 121% of the quarterly approved budget as funds were received from WHO to implement trainings and immunisations and the department in the quarter spent 446,376,000 cumulatively and thus the unspent balance of 104,165,000 has been carried forward for payment of construction of the maternity ward and pit latrines as There are delays in the procurement process as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 50% of the approved budget in quarter because the budget cuts experienced by the district as the central government has not released all the funds.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to NGO hospitals = 201,683,000 Conditional grant to PHC Non wage = 62,124,000 Conditional grant to PHC salaries = 463,619,000 District Unconditional grants Non wage = 5,000,000 PHC Development = 334,085,000 Donor funding = 224,524,000 Hardship allowances = 67 220,000, Multi sectoral transfers = 43,752,000 and local revenue = 1,000,000 thus amounting to 1,415,779,000 and this shows an increase in the revenues from that of last years of 1,031,231,000 as a result of the increase in the PHC wage and all conditional grants to the department including PHC developemnt grant from 258,490,000 to 334,084,000, there are increases in all the conditional grants to the department as evidenced by the revenues and thus the departments plans to spend as per the approved budgets.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 581 Amudat District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)		0	6
No. of VHT trained and equipped (PRDP)		0	244
Value of essential medicines and health supplies delivered to health facilities by NMS		1	0
No. and proportion of deliveries conducted in the Govt. health facilities		210	1420
%age of approved posts filled with qualified health workers		25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		99	99
No. of children immunized with Pentavalent vaccine		2349	3768
No of maternity wards constructed (PRDP)		0	1
Value of health supplies and medicines delivered to health facilities by NMS		1	0
Number of inpatients that visited the NGO hospital facility		3468	18714
No. and proportion of deliveries conducted in NGO hospitals facilities.		120	364
Number of outpatients that visited the NGO hospital facility		3376	31467
Number of outpatients that visited the NGO Basic health facilities		5417	31467
Number of inpatients that visited the NGO Basic health facilities		1763	18714
No. and proportion of deliveries conducted in the NGO Basic health facilities		52	364
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1216	3284
Number of trained health workers in health centers		18	18
No.of trained health related training sessions held.		3	1
Number of outpatients that visited the Govt. health facilities.		4178	17890
Number of inpatients that visited the Govt. health facilities.		3879	6780
No of staff houses constructed		0	1
Function Cost (UShs '000)	1,031,348	802,822	1,415,779
Cost of Workplan (UShs '000):	1,031,348	802,822	1,415,779

Plans for 2013/14

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 Alakas HC II
Functionalization of theatre in Amudat Hospital, Construction of OPD in Achorichor HC II, Construction of a five stance pit latrine in Achorichor HCII

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 Alakas HC II
Functionalization of theatre in Amudat Hospital

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

Vote: 581 Amudat District

Workplan 5: Health

There are no off budget activities

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

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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	673,226	312,519	618,137
Conditional Grant to Primary Education	44,069	29,380	35,524
Conditional Grant to Primary Salaries	410,069	176,312	426,472
Conditional Grant to Secondary Education	21,372	14,248	37,109
Conditional Grant to Secondary Salaries	46,438	17,520	57,563
Conditional transfers to School Inspection Grant	1,707	733	7,765
District Unconditional Grant - Non Wage	7,000	4,000	7,000
Hard to reach allowances	100,942	25,236	
Locally Raised Revenues	1,000	1,000	1,000
Multi-Sectoral Transfers to LLGs	1,000	620	6,076
Transfer of District Unconditional Grant - Wage	39,629	2,594	39,629
Unspent balances – Other Government Transfers		40,876	
<i>Development Revenues</i>	1,091,883	381,328	547,186
Conditional Grant to SFG	655,817	303,416	315,769
District Equalisation Grant	34,354	16,246	35,612
Donor Funding	137,799	17,437	137,799
Multi-Sectoral Transfers to LLGs	74,766	44,229	58,006
Unspent balances – Conditional Grants	189,147	0	
Total Revenues	1,765,109	693,847	1,165,323
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	673,226	312,519	707,547
Wage	496,136	210,426	515,954
Non Wage	177,090	102,093	191,593
<i>Development Expenditure</i>	1,091,883	150,066	547,186
Domestic Development	954,084	132,629	409,387
Donor Development	137,799	17,437	137,799
Total Expenditure	1,765,109	462,585	1,254,733

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 693,849,000 cumulatively representing 39% of the annual approved plan and particularly in quarter 2 it received shs. 303,202,000 representing 69% of the quarterly approved budget and the department in the quarter spent 462,585,000 cumulatively and thus the unspent balance of 231,262,000 has been

Vote: 581 Amudat District

Workplan 6: Education

carried forward for payment of construction teachers houses, classroom blocks and pit latrines as there are delays in the procurement process as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award. The department has not realised the expected 50% of the approved budget in quarter because there have been cuts in the funds released by the central government being the main fubder

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues for FY 2013/14 amounts to 1,254,733,000 and this is mainly from District unconditional grant wage = 39,629,000 District unconditional grant Non wage = 7,000,000 UPE = 35,524,000 Primary teachers salaries = 426,472,000 Secondary teachers salaries = 49,853,000, secondary school capitation grant = 37,109,000 School inspection grant = 7,765,000 SFG = 315,769,000, Equalization grant = 36,441,000 Local Revenue = 1,000,000 and Donor funding = 137, 799,000, and hardship allowance = 89,416,000. The decrease in this fianacial years revenues from 1,776,028,000 of last year is mainly as a result of the decrease in the SFG grants as a result of the district not receiving any more of the Presidential pledge for secondary school construction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of qualified primary teachers		110	110
No. of School management committees trained (PRDP)		0	12
No. of pupils enrolled in UPE		6318	6310
No. of student drop-outs		23	157
No. of Students passing in grade one		0	30
No. of pupils sitting PLE		0	316
No. of classrooms constructed in UPE		0	2
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)		2	1
No. of latrine stances constructed		0	10
No. of latrine stances constructed (PRDP)		0	1
No. of teacher houses constructed		2	3
No. of teacher houses constructed (PRDP)		0	3
No. of teachers paid salaries		110	110
No. of primary schools receiving furniture (PRDP)		0	144
Function Cost (US\$ '000)	1,225,695	542,957	974,577
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid		13	25
No. of students passing O level		36	47
No. of students sitting O level		0	47
No. of students enrolled in USE		613	613
Function Cost (US\$ '000)	351,279	82,109	86,963
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter		12	12
No. of secondary schools inspected in quarter		1	1
No. of inspection reports provided to Council		2	4
Function Cost (US\$ '000)	188,135	61,968	193,193
Cost of Workplan (US\$ '000):	1,765,109	687,034	1,254,733

Vote: 581 Amudat District

Workplan 6: Education

Plans for 2013/14

Increase in school enrolment by carrying back to school campaigns, continuous inspection and monitoring of schools, payment of teachers salaries, construction of 6 teachers houses, construction of 4 classroom blocks

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

1. Inadequate Salaries for Primary Teachers and Secondary school Teachers

There is no wage bill for the payment of Secondary school teachers and that provided for primary school teachers which is 380,513,000 will not be enough to cater for primary school teachers salaries this year because will need 467,000,000 to pay

2. Understaffing in the Department

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

3. 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.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	945,093	553,802	897,675
District Unconditional Grant - Non Wage	5,000	0	
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	2,200	1,729	154,732
Other Transfers from Central Government	337,350	151,116	228,084
Roads Rehabilitation Grant	566,854	269,255	482,170
Transfer of District Unconditional Grant - Wage	32,689	9,900	32,689
Unspent balances – Other Government Transfers		121,802	
<i>Development Revenues</i>	228,264	35,348	0
Multi-Sectoral Transfers to LLGs	52,600	35,348	
Unspent balances – Conditional Grants	175,664	0	
Total Revenues	1,173,357	589,150	897,675
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	945,093	185,205	897,675
Wage	32,689	9,900	47,868
Non Wage	912,404	175,305	849,807
<i>Development Expenditure</i>	228,264	39,210	0
Domestic Development	228,264	39,210	0
Donor Development	0	0	0
Total Expenditure	1,173,357	224,415	897,675

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 589,150,000 cumulatively representing 50% of the annual approved plan and particularly in quarter 2 it received shs. 236,850,000 representing 81% of the quarterly approved budget and the department in the quarter spent 224,415,000 cumulatively thus the unspent balance of 364,735,000 has been carried forward for payment of periodic and routine road maintenance under road fund and not all funds have been received by the department as a result of budget cuts from central government and there are delays in the procurement process as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 897,675,000 compared to last years 1,173,357,000 and this revenues are mainly from the following sources District Unconditional grants wage = 32,689,000 Road fund = 337,350,000 and PRDP road rehabilitation = 482,170,000. There is a fall in the revenues for this FY mainly because there is a decrease in the PRDP Road rehabilitation grant to the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	0		12
Length in Km of District roads periodically maintained	0		12
Length in Km of District roads maintained.	0		58
Lengths in km of community access roads maintained	0		51
Function Cost (US\$ '000)	1,173,357	443,290	1,464,529
Cost of Workplan (US\$ '000):	1,173,357	443,290	1,464,529

Plans for 2013/14

The department will in the financial year 2012/13 prioritize periodic road maintenance of 67kms of District roads in the names of Unigereza - Achorichor road 10kms, Amudat - katabok road 32kms, Cheptapoyo - katabok road 18kms and the routine maintenance of the following community access roads Loroo, Kena border achorichor 17km, Namodo - Lokoma 12km. Payment of staff salaries and monthly office operations are the departments summary plans

Medium Term Plans and Links to the Development Plan

The medium term plans and links to the DDP are periodic and routine road maintenance of the following District and community roads Unigereza - Achorichor road 11kms, Amudat - katabok road 22kms, Kapetawoi - Kaichom road 23 kms and Loroo - Kenya Border 12kms and the routine maintenance of the following community access roads Loroo - Achorichor - 28.6km, Amudat - komerimeri 8kms, Karita - Loborokocho 13.45 kms

(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

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

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

2. 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.

3. 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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,250	42,479	36,650
District Unconditional Grant - Non Wage	2,000	0	
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs		0	400
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	14,250	2,548	14,250
Unspent balances – Other Government Transfers		30,000	
<i>Development Revenues</i>	909,000	296,920	854,490
Conditional transfer for Rural Water	614,173	292,132	641,641
Donor Funding	212,849	4,788	212,849
Unspent balances – Conditional Grants	81,978	0	
Total Revenues	947,250	339,399	891,140
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,250	15,946	36,650
Wage	14,250	2,548	14,250
Non Wage	24,000	13,398	22,400
<i>Development Expenditure</i>	909,000	99,192	854,490
Domestic Development	696,151	94,404	641,641
Donor Development	212,849	4,788	212,849
Total Expenditure	947,250	115,137	891,140

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 339,399,000 cumulatively representing 36% of the annual approved plan and particularly in quarter 2 it received shs. 145,384,000 representing 61% of the quarterly approved budget and the department has cumulatively spent 115,137,000 thus the unspent balance of 224,262,000 has been carried forward for payment of construction of ECOSAN latrines and drilling of 20 boreholes. There are delays in the procurement process bringing about this non payments as the District evaluation committee by 20th of December finished with the evaluation of bids and therefore the contracts have not yet been awarded as the evaluation report is yet to be tabled to the contracts committee for contract award.. The department has not realised the expected 05% of the approved budget in quarter because there was a deficit in the funds released to the district from central government being the main funder

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 891,140,000 compared to 947,250,000 of last financial year and this years revenues are mainly from the following sources Conditional grant to Rural water including PRDP = 641,641,000 District Unconditional grants Wage = 14,250,000 Donor funding = 212,849,000 Conditional grant to Sanitation and Hygiene = 22,000,000 there is no much decline in the revenues mainly because last financial year the department had an unspent balances of 81,978,000 as compared to this years 0, therefore there is an increment in this years revenues as a result of the increase in the conditional grant to rural water.

Vote: 581 Amudat District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction		2	24
No. of water points tested for quality		0	15
No. of District Water Supply and Sanitation Coordination Meetings		4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		6	12
No. of sources tested for water quality		0	15
No. of water and Sanitation promotional events undertaken		1	4
No. of water user committees formed.		0	20
No. Of Water User Committee members trained		0	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		2	4
No. of public latrines in RGCs and public places		1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	2
No. of deep boreholes drilled (hand pump, motorised)		0	20
No. of deep boreholes rehabilitated		0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	4
No. of dams constructed (PRDP)		1	0
Function Cost (US\$ '000)	947,250	138,976	891,140
Cost of Workplan (US\$ '000):	947,250	138,976	891,140

Plans for 2013/14

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 construction.

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, Recruitment 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 accommodation

Being a new District, The Department has no office accommodation, no vehicle for monitoring and coordination of

Vote: 581 Amudat District

Workplan 7b: Water

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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,004	10,753	57,355
Conditional Grant to District Natural Res. - Wetlands (17,815	7,393	48,466
District Unconditional Grant - Non Wage	2,000	1,000	300
Multi-Sectoral Transfers to LLGs	9,600	2,360	8,589
Transfer of District Unconditional Grant - Wage	8,589	0	
<i>Development Revenues</i>	0	0	65,848
Donor Funding		0	65,848
Total Revenues	38,004	10,753	123,203
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,004	9,743	57,355
Wage	8,589	0	8,589
Non Wage	29,415	9,743	48,766
<i>Development Expenditure</i>	0	0	65,848
Domestic Development	0	0	0
Donor Development	0	0	65,848
Total Expenditure	38,004	9,743	123,203

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 10,753,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 2 it received shs. 3,939,000 representing 41% of the quarterly approved budget and the department has cumulatively spent 9,743,000 thus the unspent balance of 1,010,000 is to be spent for environmental protection awareness creation in Lokales parish. The department has not realised the expected 50% of the approved budget in quarter because ministry of environment did not release any funds to the department in quarter two

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 123,203,000 and this is mainly from the following sources, Conditional grant to Natural resources = 48,466,000, District Unconditional grants wage = 8,589,000 and Donor funding from GiZ = 65,848,000 and there is increment in this years revenue mainly as a result of the department receiving an increase in the PRDP funds and Giz supporting the department with some funding to support activity implementation.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 581 Amudat District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of community women and men trained in ENR monitoring	0	0	20
No. of community women and men trained in ENR monitoring (PRDP)	0	0	120
No. of monitoring and compliance surveys undertaken	0	0	2
No. of environmental monitoring visits conducted (PRDP)	0	0	4
No. of community members trained (Men and Women) in forestry management	0	0	50
No. of monitoring and compliance surveys/inspections undertaken	1	1	0
No. of Wetland Action Plans and regulations developed	0	0	1
<i>Function Cost (UShs '000)</i>	<i>38,004</i>	<i>19,063</i>	<i>123,203</i>
Cost of Workplan (UShs '000):	38,004	19,063	123,203

Plans for 2013/14

Salaries paid for natural resource staff, Meeting of District Natural resource committee held, 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

Medium Term Plans and Links to the Development Plan

Training of Environmrnt committees in all the three sub counties of Loroo, Karita and Amudat, Planting of trees around all District offices, Monitoring and evaluation of envirmnt 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 undetaken by any partners

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

1. Lack of staff

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)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved	Outturn by	Proposed

Vote: 581 Amudat District

Workplan 9: Community Based Services

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	190,738	71,512	90,823
Conditional Grant to Community Devt Assistants Non	1,374	725	1,371
Conditional Grant to Functional Adult Lit	5,411	2,559	5,411
Conditional Grant to Women Youth and Disability Gr	4,936	2,221	4,936
Conditional transfers to Special Grant for PWDs	10,305	4,873	10,305
District Unconditional Grant - Non Wage	12,000	5,000	8,000
Locally Raised Revenues	1,000	1,000	1,000
Multi-Sectoral Transfers to LLGs	11,156	5,282	4,150
Other Transfers from Central Government	88,906	31,032	
Transfer of District Unconditional Grant - Wage	55,649	18,820	55,649
<i>Development Revenues</i>	55,530	31,267	78,516
Donor Funding	55,530	31,267	55,530
LGMSD (Former LGDP)		0	22,986
Total Revenues	246,268	102,779	169,339
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,738	75,475	90,823
Wage	55,649	18,820	55,649
Non Wage	135,089	56,655	35,174
<i>Development Expenditure</i>	55,530	31,267	78,516
Domestic Development	0	0	22,986
Donor Development	55,530	31,267	55,530
Total Expenditure	246,268	106,742	169,339

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 102,779,000 cumulatively representing 42% of the annual approved plan and particularly in quarter 2 it received shs. 34,269,000 representing 56% of the quarterly approved budget and the department has cummulatively spent 94,754,000 thus the unspent balance of 8,025,000 is to cater for the purchase of tools for PWD groups in the District and there are delays in the procurement process. The department did not realise the expected 50% release by the end of the quarter mainly because there was a deficit in all the funds disbursed to the departments by the central government.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 169,339,000 and this is mainly from the following grants Locally raised revenues = 1,000,000 District Unconditional grants Non wage = 8,000,000 District Unconditional grants wage = 55,649,000 Conditional grants to youth, Women and Disability councils = 4,936,000 FAL = 5,411,000 Conditional grants to People with Disabilities = 10,305,000 Conditional grants to Community Development Assistants non wage = 1,371,000, and Donor funding = 55,530,000. There is a decrease in the expected revenue for the department because of the decrease in the District unconditional grant to the department and also the removal of the SAGE grant from being controlled by the department, the department is also taking into consideration grants which were under administration (1)b last financial year thus all this small increment contribute to the increase in this years revenues and the department plans to spend all its revenues as per the approved work plans.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 581 Amudat District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled		0	30
No. of Active Community Development Workers		3	3
No. FAL Learners Trained		27	10
No. of Youth councils supported		1	2
No. of assisted aids supplied to disabled and elderly community		0	18
No. of women councils supported		1	2
Function Cost (UShs '000)	246,268	161,809	169,339
Cost of Workplan (UShs '000):	246,268	161,809	169,339

Plans for 2013/14

Payment of salaries, Support group formation 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

Medium Term Plans and Links to the Development Plan

Support group formation 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. Understaffing

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

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	76,291	24,618	74,643

Vote: 581 Amudat District

Workplan 10: Planning

Conditional Grant to PAF monitoring	16,505	0	4,170
District Unconditional Grant - Non Wage	31,013	16,670	35,500
Locally Raised Revenues	1,500	2,500	7,700
Transfer of District Unconditional Grant - Wage	27,273	5,448	27,273
<i>Development Revenues</i>	<i>11,191</i>	<i>11,191</i>	<i>22,560</i>
Donor Funding	11,191	11,191	22,560
Total Revenues	87,482	35,809	97,203

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>76,291</i>	<i>24,616</i>	<i>74,643</i>
Wage	27,273	5,448	27,273
Non Wage	49,018	19,168	47,370
<i>Development Expenditure</i>	<i>11,191</i>	<i>11,191</i>	<i>22,560</i>
Domestic Development	0	0	0
Donor Development	11,191	11,191	22,560
Total Expenditure	87,482	35,807	97,203

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs. 35,809,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 2 it received shs. 10,324,000 representing 47% of the quarterly approved budget and the department has cumulatively spent 35,807,000. The department has not realised the expected 50% of the approved budget in quarter because payment of salaries for the staff to be recruited was planned for in the department and this thus affected the expected release of the year and other all the quarters.

Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 97,203,000 and this is mainly from the following sources Conditional grant to PAF monitoring = 4,170,000 Locally raised revenues = 7,700,000, District Unconditional grants non wage = 35,500,000, POPSEC (UNJPP) = 22,560,000 District Unconditional grants non wage = 27,273,000. There is an increase in the revenues for this years revenue as compared to that of last financial year of 86,000,000 because there is an increment in the PAF monitoring grant and Local revenue to the department mainly to cater for monitoring and evaluation of on going programmes and implementation of other activities in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		1	1
No of Minutes of TPC meetings		6	12
No of minutes of Council meetings with relevant resolutions		2	4
Function Cost (UShs '000)	87,482	46,112	97,203
Cost of Workplan (UShs '000):	87,482	46,112	97,203

Plans for 2013/14

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, Cordinate implementation of UNJPP and UNICEF funded projects.

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

Vote: 581 Amudat District

Workplan 10: Planning

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

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,131	9,782	45,171
Conditional Grant to PAF monitoring	5,660	0	1,400
District Unconditional Grant - Non Wage	21,000	5,700	22,000
Locally Raised Revenues	1,000	1,500	2,700
Multi-Sectoral Transfers to LLGs	1,000	0	600
Transfer of District Unconditional Grant - Wage	18,471	2,582	18,471
<i>Development Revenues</i>	500	0	2,000
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	500	0	
Total Revenues	47,631	9,782	47,171
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,131	9,778	45,171
Wage	18,471	2,582	18,471
Non Wage	28,660	7,196	26,700
<i>Development Expenditure</i>	500	0	2,000
Domestic Development	500	0	2,000
Donor Development	0	0	0
Total Expenditure	47,631	9,778	47,171

Revenue and Expenditure Performance in the first half of 2012/13

The Department has received a total of shs.9,78,000 cumulatively representing 21% of the annual approved budget and particularly in quarter two it received shs 5,791,000 representing 49% of the quarterly approved budget. The department in the quarter spent shs.9,778,000 cumulatively and the department has not realised the expected 50% of the approved budget in quarter because there a deficit in all the grants released to the district and thus this affected the quarter budget expectation of the department

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 581 Amudat District

Workplan 11: Internal Audit

The work plan revenues and expenditure for 2013/14 amount to 47,171,000 and this is mainly from the following sources Conditional grant to PAF monitoring = 1,400,000 Locally raised revenues = 2,700,000, District Unconditional grants (Non wage) = 24,000,000 and District Unconditional grants (wage) = 18,471,000. the department is also receiving revenues for multisectoral transfers to LLGs of 600,000 and this was formerly under administration 1(b) and as compared to last financial year the department planned for 46,751,000 and there is an increase as a result in the increase in the non wage and PAF monitoring grants to the department to cater for the years activity implementation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits		2	4
Date of submitting Quaterly Internal Audit Reports		15/1	15/7
<i>Function Cost (UShs '000)</i>	<i>47,631</i>	<i>15,979</i>	<i>47,171</i>
Cost of Workplan (UShs '000):	47,631	15,979	47,171

Plans for 2013/14

1.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 auditot and the assistant auditor, Carry out paf monitoring and accountability are the 2013/14 plans for the audit department

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 auditot 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 Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited	Operation and maintenance of office equipment done	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Multi sectoral paf monitoring conducted.	Operation and maintenance of Vehicles done	12 HODs meetings held
	12 HODs meetings held	LGMSD monitoring conducted	132 Departmental reports reviewed at District Headquarters
	132 Departmental reports reviewed at District Headquarters	CAO facilitated to attend workshops and meetings	12 monthly supervision visits conducted
	12 monthly supervision visits conducted		NUSAF II projects implemented
	NUSAF II projects implemented		Operation and maintenance of office equipment done
	Operation and maintenance of office equipment done		Operation and maintenance of Vehicles done
	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		
	<i>Wage Rec't:</i> 187,781	<i>Wage Rec't:</i> 29,432	<i>Wage Rec't:</i> 187,781
	<i>Non Wage Rec't:</i> 37,831	<i>Non Wage Rec't:</i> 31,863	<i>Non Wage Rec't:</i> 25,300
	<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 225,612	Total 61,295	Total 213,081

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	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	Pay change forms purchased	Pay change forms submitted to Ministry of Public service.	All Planned staff for recruitment in administration department salaries paid.
	All employees in administration department salaries paid.		Pay change forms submitted to Ministry of Public service.
	Pay change forms submitted to Ministry of Public service.		Filling of vacant positions coordinated
	Filling of vacant positions coordinated		
	<i>Wage Rec't:</i> 144,824	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 49,206
	<i>Non Wage Rec't:</i> 36,045	<i>Non Wage Rec't:</i> 5,360	<i>Non Wage Rec't:</i> 14,398
	<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 180,869	Total 5,360	Total 63,604

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (LG capacity building plan available and implemented)	Yes (LG capacity building policy and plan in place and implemented)
No. (and type) of capacity building sessions undertaken	6 (Attainment of a PGD in Public Administration and Mgt by one SAS	2 (Production of Capacity needs assessment and report done.	10 (senior procurement officer and procurement Officer inducted
	Attainment of a Certificate in Secretarial mgt by One Stenographer	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.)	35 staff trained on Communication and records management procedures of managing Cases of indiscipline
	Newly recruited staff inducted.		35 staff trained OBT
	11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process		15 staff trained on Managerial skills
	11 HODs and 12 Head Teachers trained on new performance appraisal forms.		40 newly recruited staff inducted
	Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted		45 staff trained in Internal controls and fraud detection
	Training sub counties on revenue mobilization and planning methodologies done		20 staff trained in Procurement and contracts mgt
	Production of Capacity needs assessment and report done.		30 staff trained on conflict resolution and management
	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.		3 nurses enrolled in Nursing and Midwifery
	Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)		1 accountant facilitated for CPA Program
			Senior planner facilitated for a certificate course in Project planning and Management)

Non Standard Outputs:	None	Bank charges paid in the quarters	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> 25,429	<i>Domestic Dev't</i> 4,982	<i>Domestic Dev't</i> 30,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,429	Total 4,982	Total 30,225

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (LG established posts filled)	27 (LG established posts filled)	25 (LG established posts filled)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Technical back stopping of all LLGs conducted.	No Technical back stopping of all LLGs conducted.	None	
	Monthly staff monitoring conducted	No Monthly staff 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> 6,000	<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 6,000	Total 0	Total 0	

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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 1,620	<i>Non Wage Rec't:</i> 9,587	
	<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 5,000	Total 1,620	Total 9,587	

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (No monitoring visits conducted)	4 (Monitoring Visits conducted)	
No. of monitoring reports generated	()	0 (No monitoring visit reports generated)	4 (Monitoring reports generated)	
Non Standard Outputs:	All office facilities maintained throughout the District	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> 4,000	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 5,134	
	<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 4,000	Total 900	Total 5,134	

Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Monitoring Visits conducted in the year)	2 (Monitoring Visit conducted in all the sub counties)	4 (Monitoring Visits conducted in the year)	
No. of monitoring reports generated	8 (Monitoring reports generated)	2 (Monitoring reports generated)	4 (Monitoring reports generated)	
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> 29,222	
	<i>Domestic Dev't</i> 26,365	<i>Domestic Dev't</i> 9,468	<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 26,365	Total 9,468	Total 29,222	

Output: Records Management

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Mails posted in time.	Mails posted in time.	Mails posted in time.	
	Communication availed.	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.	Records submitted for appropriate action and Postage stamps for the mails.	
	Stationery purchased	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> 6,580	<i>Non Wage Rec't:</i> 2,041	<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 6,580	Total 2,041	Total 2,400	
Output: Information collection and management				
Non Standard Outputs:	None	None	Internal assessment for Financial year 2012/13 conducted	
			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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,780	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 11,780	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:

Construction of Administration block on going

Clearing of airstrip not yet done but funds available

No salaries paid to town council staff

Town clerk facilitated to attend work shops and seminars

Stationery purchased for all the lower local governments

Town clerk facilitated to travel to Auditor Generals office

Accountant facilitated to travel to the bank on official duty

12 Technical planning committee meetings conducted in all the sub counties,

Allowances paid for being on official duty for all the Lower Local Governments,

Stationery purchased, Banks charges paid,

Cofunding of programmes (NAADS, LGMSD) done,

Fuel and lubricants purchased,

Operation and maintenance of Assets done

<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,378
<i>Non Wage Rec't:</i>	26,442	<i>Non Wage Rec't:</i>	6,014	<i>Non Wage Rec't:</i>	26,442
<i>Domestic Dev't</i>	43,463	<i>Domestic Dev't</i>	2,322	<i>Domestic Dev't</i>	43,463
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,283	Total	8,335	Total	190,283

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

3. Capital Purchases

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)	
No. of administrative buildings constructed	0 (None)	0 (None)	0 (None)	
No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S		Two classroom block constructed at Achorichor P/S	
	Five Stance pit latrine constructed at Achorichor P/S		Completion of Construction of Two classroom block constructed at Achorichor P/S done	
	72 desks supplied to Achorichor P/S		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> 74,880	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 74,880	Total 0	Total 64,250	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Roofing of District Administration block done)	0 (Roofing of District Administration block not done)	1 (District Administration block construction completed)	
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)	
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> 26,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 225,137	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 26,007	Total 0	Total 225,137	

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	0 (No Double cabin pick up purchased for PRDP activity coordination)	1 (Double cabin pick up purchased for PRDP activity coordination)	
No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (No Motorcycles purchased for monitoring PRDP activities at sub county level)	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	
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	

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,000	Total	0	Total	9,980

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

No. of computers, printers and sets of office furniture purchased: 8 (3 laptops, 3 printers, 1 photocopier and three filing cabinets purchased) 0 (3 laptops, 3 printers, 1 photocopier and three filing cabinets not yet purchased) 2 (Completion of payment for purchase of 3 printers done)

2 laptops purchased for Audit and planning sectors)

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>	23,464	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,464	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: None 144 desks supplied to Achorichor p/s

<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>	8,582
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,582

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. Purchase of books of accounts. Purchase of books of accounts.

Monthly Staff meetings held at District Monthly Staff meetings held at District Monthly Staff meetings held at District

CFO facilitated to attend workshops and Consultation with MoFPED CFO facilitated to attend workshops and Consultation with MoFPED CFO facilitated to attend workshops and Consultation with MoFPED

Budget estimates prepared

Motor vehicle and Motorcycle serviced and repaired

<i>Wage Rec't:</i>	50,463	<i>Wage Rec't:</i>	21,538	<i>Wage Rec't:</i>	50,463
<i>Non Wage Rec't:</i>	16,753	<i>Non Wage Rec't:</i>	14,954	<i>Non Wage Rec't:</i>	26,722
<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	67,216	Total	36,492	Total	77,185

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	18000000 (Value of other revenues collected)	2300000 (Value of other revenues collected)	60000000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)	0 (NONE)
Value of LG service tax collection	243780 (Value of LG service tax collected)	1760000 (Value of LG service tax collected)	15000000 (Value of LG service tax collected)
Non Standard Outputs:	Assessment of various tax payers carried out	Assessment of various tax payers carried out	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.	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.	Tax education to hotel owners on Hotel tax.
	Conducting market survey.	Conducting market survey.	Conducting market survey.
	Monitoring and regular market audits	Monitoring and regular market audits	Monitoring and regular market audits
			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> 5,000	<i>Non Wage Rec't:</i> 1,560	<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 5,000	Total 1,560	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)	30/8 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	Budget and work plan prepared.
			Market assessment carried out
			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> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,050
	<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 6,000	Total 0	Total 7,050

Output: LG Expenditure management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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
			Monthly accounts prepared
			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> 8,918	<i>Non Wage Rec't:</i> 2,521	<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 8,918	Total 2,521	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> 9,082	<i>Non Wage Rec't:</i> 2,590	<i>Non Wage Rec't:</i> 1,680
	<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 9,082	Total 2,590	Total 1,680

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:

12 technical planning committee meetings conducted,
 Workshops and seminars to be conducted,
 Books of accounts purchased,
 Facilitation allowances for meetings and official duty paid for
 Sub accountants facilitated to travel to the bank
 Payment of Bank charges planned for,
 payment for subscriptions to associations (ULGA) done,
 Fuel and lubricants purchased,
 Airtime purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,353
<i>Non Wage Rec't:</i>	24,149	<i>Non Wage Rec't:</i>	7,219	<i>Non Wage Rec't:</i>	40,781
<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	24,149	Total	7,219	Total	56,134

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 6 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 6 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 6 months	Salaries and gratitude paid to all elected District councillors for 12 months	
	2 quarterly Paf monitoring activity reports in place	2 Council sessions organised and conducted	2 quarterly Paf monitoring activity reports in place	
	6 Council sessions organised and conducted	Office stationery purchased	4 Council sessions organised and conducted	
	Quarterly workshop reports written	Council vehicle repaired and maintained	Quarterly workshop reports written	
		District chairperson facilitated for official duty	Operation and maintenance of Motor vehicles	
			Tures purchased for LCV and Speaker	
			Stationery purchased	
			Fuel purchased	
			Deputy speaker paid salaries	
	<i>Wage Rec't:</i> 128,621	<i>Wage Rec't:</i> 40,260	<i>Wage Rec't:</i> 128,160	
	<i>Non Wage Rec't:</i> 20,696	<i>Non Wage Rec't:</i> 32,824	<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 149,317	Total 73,084	Total 178,159	

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	No Salaries paid for the procurement officer for 3 months	Salaries paid for the procurement officer for 12 months	
	2 adverts placed on the national paper	4 Contracts committee meeting held 2 Evaluation committee sittings held	2 adverts placed on the national paper	
	12 Contracts committee meeting held	1 quarterly reports and 3 monthly reports produced and submitted	12 Contracts committee meeting held	
	8 Evaluation committee sittings held		8 Evaluation committee sittings held	
	1 procurement plan produced	30 reams,3 tonners,100 file folders and 20 box files procured.	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 tonners,400 file folders and 20 box files procured.		100 reams,16 tonners,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> 11,370	
	<i>Non Wage Rec't:</i> 22,147	<i>Non Wage Rec't:</i> 7,364	<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 33,517	Total 7,364	Total 25,140	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	1 DSC meetings held to review disciplinary cases	Salaries paid to the chairman DSC	
	6 DSC meetings held	office stationery purchased	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> 18,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 20,610	<i>Non Wage Rec't:</i> 4,875	<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 38,610	Total 4,875	Total 29,778	

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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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)	150 (Land applications cleared)
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs
	Reports submitted to Ministry of Lands	No 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> 8,147	<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 8,147	Total 0	Total 5,624

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 Percent of internal audit reports reviewed by PAC	100 Percent of internal audit reports reviewed
	4 Commission of inquiry reports reviewed		4 Commission 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> 8,205	<i>Non Wage Rec't:</i> 3,172	<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 8,205	Total 3,172	Total 11,248

Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly mobilisation meetings conducted by DEC	2 monthly mobilisation meetings conducted by DEC	None
	12 monthly DEC meetings conducted	6 monthly DEC meetings conducted	
	12 Monthly workshops facilitated	1 Monthly workshop 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> 7,000	<i>Non Wage Rec't:</i> 4,610	<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 7,000	Total 4,610	Total 0

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (None)	0 (None)	0 (Not planned for this FY)
Non Standard Outputs:	None	None	Survey of District administration block done

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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>	18,819
<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	18,819

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	1 Quarterly monitoring reports in place	4 Quarterly monitoring reports in place
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,022	<i>Non Wage Rec't:</i>	11,541
<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	12,022	Total	11,541

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	6 Standing committee meetings to be conducted,		
	18 executive committee meetings held,		
	8 General council meetings conducted in all LLGs		
	Stationery purchased monthly,		
	Bank charges paid monthly,		
	Fuel and lubricants purchased,		
	Airtime for communication purchased,		
	Duty allowances paid to LLG executives on duty.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i>	6,858
<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	20,220	Total	6,858

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 (Global positioning system (Real Time Kinetic) surveying equipment not yet purchased for land department)	1 (Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)
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Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	None	None	Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,366	<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	26,366	Total	0
				32,918

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\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC	Salaries paid for DNC	
	Conduct District NAADS quarterly reviews	District NAADS quarterly review conducted	Conduct District NAADS quarterly reviews	
	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.	
	Monthly office operations conducted (Administration)	Monthly office operations conducted (Administration)	Monthly office operations conducted (Administration)	
	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted	
	Farmer institution development carried out	Farmer institution development carried out	Farmer institution development carried out	
	Annual contingency planning conducted	Annual contingency planning conducted	Annual contingency planning conducted	
	District wide research/extension activities conducted	District wide research/extension activities conducted	District wide research/extension activities conducted	
	DARST facilitated	DARST facilitated	DARST facilitated	
	Capacity development conducted for SNCs	Capacity development conducted for SNCs	Capacity development conducted for SNCs	
	Stakeholder monitoring and evaluation done	Stakeholder monitoring and evaluation done	Stakeholder monitoring and evaluation done	
	Farmers for a supported at the District	Farmers fora supported at the District	Farmers for a supported at the District	
	Quarterly audits conducted	Quarterly audits conducted	Quarterly audits conducted	
	Operation and maintenance of Vehicle done	Operation and maintenance of Vehicle done	Operation and maintenance of Vehicle done	
	ICT supported in the department		ICT supported in the department	
	Markets accessed		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 105,135	
	<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> 101,940	<i>Domestic Dev't</i> 21,107	<i>Domestic Dev't</i> 73,467	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	101,940	Total	21,107	Total	178,602

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)	0 (No Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)	5 (Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)		
Non Standard Outputs:	Technology development and promotion of food security farmers Technology development and promotion of market oriented farmers	Technology development and promotion of food security farmers not done Technology development and promotion of market oriented farmers not done	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>	26,943	<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	26,943	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)		
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)		
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	1695 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)		
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)		
Non Standard Outputs:	Technology development and promotion of food security farmers Technology development and promotion of market oriented farmers Annual an Bi annual reviews conducted Group promoters facilitated farmers participation in M&E activities farmer for a at subcounty level supported	Technology development and promotion of food security farmers done Technology development and promotion of market oriented farmers done Group promoters facilitated farmers participate in M&E activities farmer fora at subcounty level supported	Technology development and promotion of food security farmers Technology development and promotion of market oriented farmers Annual an Bi annual reviews conducted Group promoters facilitated farmers participation in M&E activities farmer for a at subcounty level supported		
<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>	333,012	<i>Domestic Dev't</i>	156,538	<i>Domestic Dev't</i>	309,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	333,012	Total	156,538	Total	309,442

Function: District Production Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	One Slaughter slab constructed at Town Council	Salaries paid to Agric extension staff	Salaries of 2 Production staffs paid by district
	One cattle crush constructed at Lokales	Technical support and back up to sub counties conducted	Salaries paid to Agric extension staff
	Two cattle crushes rehabilitated In Alakas and Loroo	Airtime and stationery purchased	Technical support and back up to sub counties conducted
	Salaries of 2 Production staffs paid by district	Quarterly Planning and reporting done.	Quarterly Planning and reporting done.
	Salaries paid to Agric extension staff	1 annual work plan produced	1 annual work plan produced
	Technical support and back up to sub counties conducted	Quarterly facilitation to MAAIF done	Quarterly facilitation to MAAIF done
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted	Internet connection and purchase of airtime.
	1 annual work plan produced	Gas purchased	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted
	Quarterly facilitation to MAAIF done		Stationary purchased
	Internet connection and purchase of airtime.		Tyres purchased
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted		Scanner purchased
	<i>Wage Rec't: 45,970</i>	<i>Wage Rec't: 9,028</i>	<i>Wage Rec't: 50,426</i>
	<i>Non Wage Rec't: 98,199</i>	<i>Non Wage Rec't: 26,558</i>	<i>Non Wage Rec't: 22,440</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 144,169</i>	<i>Total 35,586</i>	<i>Total 72,866</i>

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Acres of land cultivated	None	Crop disease surveillance and reporting done
	Types of seeds planted		Food security assessment carried out
			World Food day celebrated
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 6,739</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 6,042</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<i>Total 6,739</i>	<i>Total 0</i>	<i>Total 6,042</i>

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	Two cattle crushes constructed in Achorichor ,Karita parishes	
			Slaughter house constructed in Amudat Town town council	
			Disease surveillance and control carried out	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	58,445
			<i>Domestic Dev't</i>	52,751
			<i>Donor Dev't</i>	0
			Total	111,196

Output: Livestock Health and Marketing

No. of livestock vaccinated	27000 (Livestock vaccinated)	29776 (Livestock vaccinated)	27000 (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)	
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	34000 (livestock using dips Cattle -3000 Goats - 2600 Sheep - 1200)	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	
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.	
	Stray dogs destroyed	Vaccination of pets against rabbies	Cattle branded	
	Vaccination of pets against rabbies	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted	
	Veterinary regulatory activities conducted		Cold chain management done	
	Tick and worm control programmes carried out.		Supervision of CAHWs done	
			Departmental planning meetings done	
			Cattle crushes repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,460	<i>Non Wage Rec't:</i>	30,977
	<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	7,460	Total	30,977
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	22,172
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	22,172

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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:	None	None	Tsetse fly and tick surveillance conducted	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,398
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,398

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>	0	<i>Non Wage Rec't:</i>	7,610
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,674
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	38,284

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	All 25 staff the Lower health units paid hardship allowances	Family health dats carried out in July and December	All 61 staff the Lower health units paid hardship allowances
	All 25 Health workers and support staff salaries paid.	All 25 Health workers and support staff salaries paid.	All 61 Health workers and support staff salaries paid.
	20 more health workers recruited	20 more health workers recruited	20 more health workers recruited
	4 DHMT meetings held	2 DHMT meetings held	4 DHMT meetings held
	4 support supervision exercises held.	1 support supervision exercises held.	4 support supervision exercises held.
	6 Social Services Committee meetings held.	3 monthly routine fridge maintenance carried out.	6 Social Services Committee meetings held.
	12 monthly routine fridge maintenance carried out.	Stationery purchased	12 monthly routine fridge maintenance carried out.
	Quarterly Advocacy meeting with local leader Levels held	Vehicle maintained	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held	data collection carried out	Quartely meetings with VHTs held
	Surveillance reporting done	post natal services in the health units provided	Surveillance reporting done
	Cold Chain maintained	measeles immunisation conducted	Cold Chain maintained
	Epidermic preparedness meetings held	school health cluds established	Epidermic preparedness meetings held
	Data analysis and use training done	Training of peer providers done	Data analysis and use training done
	Quarterly planning meeting held	Training of VHTs and disrict leaders on new norn care conducted	Quarterly planning meeting held
	drugs purchased	Teachers trained on adolescent care conducted	property maintained.
	property maintained.	Adolescent youth health clubs formed	Board meetings held
	Board meetings held	mentoring and supervision of males groups done	HIV/AIDS, PMTCT activities conducted
	HIV/AIDS, PMTCT activities conducted	JPP activitie carried out	sanitation and hygiene conducted
	sanitation and hygiene conducted		
	<i>Wage Rec't:</i> 221,439	<i>Wage Rec't:</i> 97,438	<i>Wage Rec't:</i> 463,619
	<i>Non Wage Rec't:</i> 73,220	<i>Non Wage Rec't:</i> 29,222	<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> 205,604	<i>Donor Dev't</i> 224,524
	Total 519,183	Total 332,264	Total 740,220

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of Health unit Management user committees trained	0 (None)	0 (None)	6 (Health unit management committees trained)	
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>	51,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	51,780

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0 (None)	
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)	0 (Data with NMS)	
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	1 (Data with NMS)	0 (Data with NMS)	
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>	40,000	<i>Non Wage Rec't:</i>	29,169
	<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	40,000	Total	29,169

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	None	None	Theatre at Amudatr HC IV supported	
	<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>	18,136
	<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	0	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)	3376 (Outpatients visited the NGO hospital)	31467 (Outpatients visited the NGO hospital)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	120 (Deliveries conducted in the hospital)	364 (Deliveries conducted in the hospital)	
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	3468 (Inpatients visited the NGO hospital)	18714 (Inpatients visited the NGO hospital)	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	Payment of salaries to NGO hospital staff		
	Quarterly Advocacy meeting with local leader Levels held	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	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained		
	Epidermic preparedness meetings held	Quarterly planning meeting held	Epidermic preparedness meetings held		
	Data analysis and use training done	drugs purchased	Data analysis and use training done		
	Quarterly planning meeting held	property maintained.	Quarterly planning meeting held		
	drugs purchased	Board meetings held	drugs purchased		
	property maintained.	HIV/AIDS, PMTCT activities conducted	property maintained.		
	Board meetings held	sanitation and hygiene conducted	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>
	<i>Non Wage Rec't:</i>	101,683	<i>Non Wage Rec't:</i>	23,160	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	101,683	Total	23,160	Total
					201,683

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	31467 (Outpatients visited the NGO basic health unit)	5417 (Outpatients visited the NGO basic health unit)	31467 (Outpatients visited the NGO basic health unit)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	364 (Deliveries conducted in the NGO basic facility)	52 (Deliveries conducted in the NGO basic facility)	364 (Deliveries conducted in the NGO basic facility)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284 (Children immunized with pentavalent vaccine)	1216 (Children immunized with pentavalent vaccine)	3284 (Children immunized with pentavalent vaccine)		
Number of inpatients that visited the NGO Basic health facilities	18714 (Inpatients visited the NGO basic health facility)	1763 (Inpatients visited the NGO basic health facility)	18714 (Inpatients visited the NGO basic health facility)		
Non Standard Outputs:	None	None	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	45,484	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	60,000	<i>Total</i>	45,484	<i>Total</i>	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
% 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)	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (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)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	210 (Proportion of deliveries conducted in the government health facility)	1420 (Proportion of deliveries conducted in the government health facility)	210 (Proportion of deliveries conducted in the government health facility)	1420 (Proportion of deliveries conducted in the government health facility)	210 (Proportion of deliveries conducted in the government health facility)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)	3879 (Inpatients visited the governemnt health facilities)	6780 (Inpatients visited the governemnt health facilities)	3879 (Inpatients visited the governemnt health facilities)	6780 (Inpatients visited the governemnt health facilities)	3879 (Inpatients visited the governemnt health facilities)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	4178 (Outpatients visited the government health unit)	17890 (Outpatients visited the government health unit)	4178 (Outpatients visited the government health unit)	17890 (Outpatients visited the government health unit)	4178 (Outpatients visited the government health unit)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	3 (Health related training sessions to be held)	1 (Health related training sessions to be held)	3 (Health related training sessions to be held)	1 (Health related training sessions to be held)	3 (Health related training sessions to be held)
Number of trained health workers in health centers	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)	18 (Trained health workers in health centers)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	2349 (Children immunized with pentavalent vaccine)	3768 (Children immunized with pentavalent vaccine)	2349 (Children immunized with pentavalent vaccine)	3768 (Children immunized with pentavalent vaccine)	2349 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held	HUMC formed and trained.	HSD quarterly meetings with LLU held	HUMC formed and trained.	HSD quarterly meetings with LLU held
	HSD quarterly meetings with LLU held	Support supervision conducted	HSD quarterly meetings with LLU held	Support supervision conducted	HSD quarterly meetings with LLU held	Support supervision conducted
	Support supervision conducted	Monthly out reaches conducted	Support supervision conducted	Monthly out reaches conducted	Support supervision conducted	Monthly out reaches conducted
	Monthly out reaches conducted	Sanitation anh hygiene campaigns conducted	Monthly out reaches conducted	Sanitation anh hygiene campaigns conducted	Monthly out reaches conducted	Sanitation anh hygiene campaigns conducted
	Sanitation anh hygiene campaigns conducted	Planning meetings held	Sanitation anh hygiene campaigns conducted	Planning meetings held	Sanitation anh hygiene campaigns conducted	Planning meetings held
	Planning meetings held	Health unit management committee meetings held	Planning meetings held	Health unit management committee meetings held	Planning meetings held	Health unit management committee meetings held
	Health unit management committee meetings held	Monthly staff meetings held	Health unit management committee meetings held	Monthly staff meetings held	Health unit management committee meetings held	Monthly staff meetings held
	Monthly staff meetings held	UNICEF funded activites implemented	Monthly staff meetings held	UNICEF funded activites implemented	Monthly staff meetings held	UNICEF funded activites implemented
	UNICEF funded activites implemented		UNICEF funded activites implemented		UNICEF funded activites 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>	42,124	<i>Non Wage Rec't:</i>	10,531	<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>	224,524	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	266,648	<i>Total</i>	10,531	<i>Total</i>	24,850
Output: Multi sectoral Transfers to Lower Local Governments						

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:

Duty allowance paid to Akorikeya head teacher for a meeting at the District.

Chain link fence funds available for completion Loro HC III

Duty allowance paid to Loro head teacher for a meeting at the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,712
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	8,570
<i>Domestic Dev't</i>	5,568	<i>Domestic Dev't</i>	5,568	<i>Domestic Dev't</i>	43,242
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,868	Total	5,768	Total	57,523

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	0 (None)
No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Laboratory redesigned at Karita HC III
<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>	5,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,153

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
No of staff houses constructed	0 (None)	0 (None)	1 (Twin health staff house constructed at Lokales HC II)
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>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	80,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)	0 (Maternity ward construction Loroo HC III not yet started)	1 (Maternity ward constructed at Loroo 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>	147,356	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,356	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	182,000
			<i>Donor Dev't</i>	0
			Total	182,000

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	1 (OPD constructed at Achorichor HCII)	0 (No OPDnstructed at Achorichor HCII)	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>	84,958	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,958	Total	0

Output: PRDP-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)	0 (None)	
Non Standard Outputs:	Two stance pit latrine with urinal constructed at Loroo H/C III	Pit latrine construction in the following areas not started,	Two stance pit latrine with urinal constructed at Loroo H/C III	
	Five stance pit latrine with urinal constructed at Achorichori H/C II	Two stance pit latrine with urinal construction in Loroo HC III not started	Five stance pit latrine with urinal constructed at Achorichori H/C II	
		Five stance pit latrine with urinal construction Achorichori H/C II not started		
	<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>	26,176	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,176	Total	0

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	91 (Teachers paid salaries	110 (Teachers paid salaries	110 (Teachers paid salaries
	Teachers paid hardship allowances)	Teachers paid hardship allowances)	Teachers paid hardship allowances)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Payment of salaries to all 110 primary teachers	None	Payment of salaries to all 110 primary teachers	
	<i>Wage Rec't:</i> 410,069	<i>Wage Rec't:</i> 190,312	<i>Wage Rec't:</i> 426,472	
	<i>Non Wage Rec't:</i> 99,942	<i>Non Wage Rec't:</i> 25,236	<i>Non Wage Rec't:</i> 97,119	
	<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 510,011	Total 215,548	Total 523,591	

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (None)	0 (None)	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,482	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 4,482	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6318 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)	
No. of student drop-outs	157 (Student drop outs)	23 (Student drop outs)	157 (Student drop outs)	
No. of pupils sitting PLE	316 (Pupils sitting PLE)	0 (None)	316 (Pupils sitting PLE)	
No. of Students passing in grade one	30 (Students passing in Grade one)	0 (None)	30 (Students passing in Grade one)	
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> 44,069	<i>Non Wage Rec't:</i> 29,380	<i>Non Wage Rec't:</i> 35,524	
	<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 44,069	Total 29,380	Total 35,524	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Health inspector facilitated to attend a meeting in Amudat			
	Construction of a five stance pit latrine in Katabok P/S not yet started			
	Construction of a five stance pit latrine in Nabokotom P/S not yet started			
	Payment for rention of construction of a twin teachers houser in Loroo P/S not yet 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> 1,000	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i> 6,076	
	<i>Domestic Dev't</i> 74,766	<i>Domestic Dev't</i> 44,229	<i>Domestic Dev't</i> 58,006	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	75,766	Total	44,849	Total	64,082

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Kalas Girls P/S)	0 (Two classroom block construction at Kalas Girls P/S not started)	2 (Two classroom block constructed at Lokales P/S)			
	construction of a two classroom block in Lopodot p/s)	construction of a two classroom block in Lopodot p/s not started)	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 rehabilitation in Lokales P/S not started)	2 (Two classroom block rehabilitated in Lokales P/S)			
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>	97,214	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,043
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,214	Total	0	Total	50,043

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)	2 (payment for construction of a two classroom block in Katikit done)	1 (Two Classroom block constructed at Akorikeya P/S)
		payment for construction of a two classroom block in Lopodot P/S done	Completion of payment for construction of a two classroom block in Lopodot P/S done)
		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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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>	42,581	<i>Domestic Dev't</i>	21,377	<i>Domestic Dev't</i>	62,973
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,581	Total	21,377	Total	62,973

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 10 (Five stance pit latrine constructed at Katabok P/S) 0 (Five stance pit latrine constructed at Katabok P/S not yet started) 10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)

Five stance pit latrine constructed at Alakas P/S) Five stance pit latrine constructed at Alakas P/S not yet started) Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)

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>	31,834	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,834	Total	0	Total	4,629

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 Akorikeya P/S) 0 (None) 1 (Five stance pit latrine constructed at Ngongosowon P/S)

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>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	15,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 5 (Teachers house constructed at Katabok P/S) 2 (Completion for construction of Teachers house at Akorikeya P/S done) 3 (Completion of payment for Teachers house constructed at Alakas P/S)

Teachers house constructed at Akorikeya P/S Completion for construction of Teachers house at Cheptapoyo P/S done) Completion of payment for Teachers house constructed at Lopedot P/S

Teachers house constructed at Cheptapoyo P/S Completion of payment for Teachers house constructed at Alakas P/S)

Teachers house constructed at Alakas P/S

District contributes construction materials for two teachers house construction in Karita P/S)

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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	271,433	<i>Domestic Dev't</i>	67,024
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	271,433	Total	67,024

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Teachers house constructed at Akorikeya P/S)	0 (None)	3 (Completion of payment for Teachers house constructed at Akorikeya P/S Completion of payment for Teachers house constructed at Nabokotom P/S Completion of payment for Teachers house constructed at Nabokotom P/S)	
No. of teacher 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	104,500	<i>Domestic Dev't</i>	73,125
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	104,500	Total	73,125

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Provision of 108 desks to Katabok P/S Provision of 72 desks to Lokales P/S)	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>	23,913	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,913	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Akorikeya P/S receiving 72 desks)	0 (None)	144 (Desks supplied to Lokales and Katabok p/s)	
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>	9,374	<i>Domestic Dev't</i>	19,755
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,374	Total	19,755

Function: Secondary Education

1. Higher LG Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Secondary Teaching Services

No. of students sitting O level	47 (Students sitting O level)	0 (Students sitting O level)	47 (Students sitting O level)
No. of students passing O level	47 (Students passing O level)	36 (Students passing O level)	47 (Students passing O level)
No. of teaching and non teaching staff paid	0 (None)	13 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Secondary school functional	Secondary school functional	Secondary school functional
	<i>Wage Rec't:</i> 46,438	<i>Wage Rec't:</i> 17,520	<i>Wage Rec't:</i> 49,853
	<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 46,438	Total 17,520	Total 49,853

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)	613 (Students enrolled in USE)
Non Standard Outputs:	None	None	Secondary capitation grant transferred 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> 21,372	<i>Non Wage Rec't:</i> 14,248	<i>Non Wage Rec't:</i> 37,109
	<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 21,372	Total 14,248	Total 37,109

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Secondary school constructed in Karita sub county	Construction of a Secondary school in Karita sub county not yet started	Secondary school constructed in Karita sub county
	<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> 283,469	<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 283,469	Total 0	Total 0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the District Education office staff (SIS) for 6 months	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	
	All Departmental equipments serviced	DEO facilitated for official duty in kampala	All Departmental equipments serviced	
	Implementation of UNICEF activities.	Bank charges paid All Departmental equipments serviced Implementation of UNICEF activities (Go back to school campaigns)	Implementation of UNICEF activities.	
	<i>Wage Rec't:</i> 39,629	<i>Wage Rec't:</i> 2,594	<i>Wage Rec't:</i> 39,629	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 25,459	<i>Non Wage Rec't:</i> 10,616	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 137,799	<i>Donor Dev't</i> 17,437	<i>Donor Dev't</i> 137,799	
	Total 184,428	Total 45,490	Total 188,044	

Output: Monitoring and Supervision of Primary & secondary Education

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 tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)
No. of inspection reports provided to Council	4 (Inspection reports provided)	2 (Inspection reports provided)	4 (Inspection reports provided)
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)
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> 3,707	<i>Non Wage Rec't:</i> 7,150	<i>Non Wage Rec't:</i> 5,149
	<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 3,707	Total 7,150	Total 5,149

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 District Engineer, Supervisor of works and all support staff 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.	Monthly departmental staff meeting carried out.	2.Monthly departmental staff meeting carried out.
	3.Monitoring and Supervision of on going projects conducted.	Office operations conducted monthly Stationery purchased	3.Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly		4. Office operations conducted monthly
	<i>Wage Rec't:</i> 32,689	<i>Wage Rec't:</i> 9,900	<i>Wage Rec't:</i> 32,689

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	3,840	<i>Non Wage Rec't:</i>	10,811
<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	38,689	Total	13,740	Total	43,500

Output: PRDP-Operation of District Roads Office

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

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mechanical imprest of office equipment done	Mechanical imprest of office equipment done	Mechanical imprest of office equipment done
	Stationery purchased	Stationery purchased	Stationery purchased
	Supervision og on going works done	Supervision og on going works done	Supervision og on going works done
		works committee meetings held	
		Grader serviced	
		Quarterly reports submitted to UNRA	
		Bank charges paid	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,157	<i>Non Wage Rec't:</i>	14,949
<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	28,157	Total	14,949
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (17.4km of CAR periodically maintained as below)	0 (Non of the following roads has been worked on)	12 (11.6km of CAR periodically maintained as below)
	Achorichor - Natirikamu road 7km	Achorichor - Natirikamu road 7km	Abongae - Kenya border road 2.6km
	Junction - Akorikeya 4km	Junction - Akorikeya 4km	Achorichor - Natirikamu 9km)
	Lokirimo - Moroto road 0.4km	Lokirimo - Moroto road 0.4km	

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	Dingdinga - Kompas road 6km 44 (44KMS of CAR to be routinely maintained as follows	Dingdinga - Kompas road 6km 0 (None of the following planned roads has been worked on,	12 (11.6 KMS of CAR to be routinely maintained as follows
	Natirikamu - Loro road 8KM	Natirikamu - Loro road 8KM	Dingdinga - Orolwo road 6KM
	Loborokocho - Loro Kenya Border road 17km	Loborokocho - Loro Kenya Border road 17km	Amudat - Komerimeri road 6km)
	Kalorewor - Cherelakoun road 3km	Kalorewor - Cherelakoun road 3km	
	Namodo - Lokoma road 12km	Namodo - Lokoma road 12km	
	Cheposokong - Chemakany road 4km)	Cheposokong - Chemakany road 4km)	
No. of bridges maintained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Completion of payment for the following roads done,	Payment for the following road done	Completion of payment for the following roads done,
	Karita - katabok road (34km)	Karita - katabok road (34km)	Abongae - Kenya border road 2.6km
	Abongai - kenya border (2.6km)		Achorichor - Natirikamu 9km
	Uingereza - Achorichor (11km)		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 309,193	<i>Non Wage Rec't:</i> 154,787	<i>Non Wage Rec't:</i> 217,273
	<i>Domestic Dev't</i> 175,664	<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 484,857	Total 154,787	Total 217,273

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds for payment of routine maintenance of town council roads done		
	Stationery to be purchaed		
	Workshops and seminars to be attended		
	Fuel and lubricants to be purchased		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 15,179
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 1,729	<i>Non Wage Rec't:</i> 139,552
	<i>Domestic Dev't</i> 52,600	<i>Domestic Dev't</i> 39,210	<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 54,800	Total 40,939	Total 154,732

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	()	0 (No District roads maintained)	58 (District roads maintained)
No. of Bridges Repaired	()	0 (No bridges repaired)	0 (None)
Lengths in km of community access roads maintained	()	0 (No community access roads maintained)	51 (Length of community access roads maintained)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:		None		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
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	455,370
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	0	Total	455,370

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 and Engineering assistant.
	Fuel and lubricants purchased	DWO facilitated for a meeting in Dar es salam	
	O and M of office equipments- Office utilities	Fuel and lubricants purchased	
		O and M of office equipments- Office utilities	
		Vote accountant facilitated to travel to the bank for official duty	
	<i>Wage Rec't:</i>	14,250	<i>Wage Rec't:</i> 14,250
	<i>Non Wage Rec't:</i>	3,000	<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	17,250	Total 14,250

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	4 (Water user committees trained)	0 (No Water user committees trained)	0 (None)
Non Standard Outputs:	Community mobilisation on deep borehole construction conducted in all the 4 new water sites	Community mobilisation on deep borehole construction to be conducted in all the 4 new water sites done	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>	9,658	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	9,658	<i>Total</i>	3,220	<i>Total</i>	0
Output: Supervision, monitoring and coordination						
No. of supervision visits during and after construction	24 (Supervision visits during and after construction)		2 (Supervision visit during construction conducted)		24 (Supervision visits during and after construction)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)		4 (District water and sanitation coordination meetings conducted)		4 (District water and sanitation coordination meetings conducted)	
No. of water points tested for quality	15 (Water points tested for quality)		0 (No water points tested for quality)		15 (Water points tested for quality)	
No. of sources tested for water quality	15 (Water sources tested for water quality)		0 (None)		15 (Water sources tested for water quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)		6 (Mandatory public information displayed)		12 (Mandatory public information displayed)	
Non Standard Outputs:	None		None		Fuel and lubricants purchased	
					O and M of office equipments- Office utilities	
					Planning and advocacy meetings conducted	
					Training WUC, Communities on O&M, Gender and Participatory planning	
					Extension staff quarterly review meetings held	
					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>	14,492	<i>Domestic Dev't</i>	12,158	<i>Domestic Dev't</i>	33,393
	<i>Donor Dev't</i>	33,484	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,484
	Total	47,976	Total	12,158	Total	66,877

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)		1 (Water and sanitation promotional events undertaken)		4 (Water and sanitation promotional events undertaken)	
No. of water user committees formed.	20 (Water user committees formed)		0 (None)		20 (Water user committees formed)	
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 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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	2 (1 Home improvement campaigns conducted) Home improvement campaigns conducted)	4 (8 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	
Non Standard Outputs:	None	None	DWO supported for consultation at National and International level Generator procured 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> 21,000	<i>Non Wage Rec't:</i> 8,853	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 23,506	<i>Domestic Dev't</i> 8,447	<i>Domestic Dev't</i> 38,082	
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 4,788	<i>Donor Dev't</i> 22,729	
	Total 67,235	Total 22,088	Total 82,811	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	None	None	Water quality testing kit Procured	
	<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> 2,166	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,166	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	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> 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 0	Total 0	Total 400	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	None	One rain water harvesting facility supplied and installed at District Administration block	
	<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> 12,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 12,000	

Output: Other Capital

Non Standard Outputs:	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	None of the planned activities has been implemented	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	<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>	156,636
	Total	156,636	Total	0	Total	156,636
Output: Construction of public latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Public latrine in Amudat Constructed)	1 (Completion of payment of Public latrine in Alakas 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>	19,765	<i>Domestic Dev't</i>	5,630	<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	19,765	Total	5,630	Total	0
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)	2 (Motorized shallow wells constructed at Naremit)			
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>	16,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,900
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0	Total	16,900
Output: PRDP-Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Motorized shallow constructed at Naremit)	0 (No Motorized shallow constructed at Naremit)	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>	8,000	<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	8,000	Total	0	Total	0
Output: Borehole drilling and rehabilitation						
No. of deep boreholes rehabilitated	0 (None)	0 (None)	8 (Boreholes rehabilitated)			
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)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)			
Non Standard Outputs:	Balance of Payment for drilling of 20 boreholes in the District to be done	No Balance of Payment for drilling of 20 boreholes in the District to be done	Balance of Payment for drilling of 38 boreholes in the District to be 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>	503,744	<i>Domestic Dev't</i>	49,859	<i>Domestic Dev't</i>	392,988
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	503,744	Total	49,859	Total	392,988

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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 boreholes drilled at Achorichor Katabok Lokales Abiliyep)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)
No. of deep boreholes rehabilitated	0 (None)	0 (No deep boreholes rehabilitated)	0 (None)
Non Standard Outputs:	None	None	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	87,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	87,200	Total 146,112

Output: PRDP-Construction of dams

No. of dams constructed	1 (Completion of payment for construction of dam at Abiliyep parish)	1 (Completion of payment for construction of dam at Abiliyep parish done)	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>	13,786	<i>Domestic Dev't</i> 15,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	13,786	Total 15,090

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	District ENR committee meeting held	Stationery purchased		District Environment officer paid salaries for 12 months
	Monthly departmental meetings held	Natural resource officer facilitated to travel to ministry of environ for official duty		Office stationery purchased
		No District ENR committee meeting held		Airtime purchased
		No Monthly departmental meetings 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
				Drafted bye laws and ordinances in place
				Approved bye laws and ordinances in place
				Woodlots established, seedlings supplied
				Farmers trained and supported in bee- keeping
	<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i>	4,467
	<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	13,413	Total	4,467
				<i>Wage Rec't:</i>
				8,589
				<i>Non Wage Rec't:</i>
				648
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				65,848
				Total
				75,085

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)	0 (None)
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Trees and demonstration woodlots planted at all Administrative units and schools	No Trees and demonstration woodlots planted at all Administrative units and schools	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,000	Total
			1,171
			0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (Community members trained in forestry management)	0 (No Community members trained in forestry management)	50 (Community members trained in forestry management)
No. of Agro forestry Demonstrations	0 (None)	0 (No agro forestry demonstrations)	0 (None)
Non Standard Outputs:	None	None	None

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 2 (Monitoring and compliance surveys Undertaken) 1 (One Monitoring and compliance surveys Undertaken) 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>	491	<i>Non Wage Rec't:</i>	390	<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	491	Total	390	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 0 (None) 0 (No water shed management committees formulated) 0 (None)

Non Standard Outputs: wetland management committee members trained in wetland management in the sub county of Karita No wetland management committee members trained in wetland management in the sub county of Karita Greek and Kanyangareng wetlands demarcated
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>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,592
<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	1,500	Total	0	Total	1,592

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed: 1 (Wetland action plan and regulation developed) 0 (No Wetland action plan and regulation developed) 1 (Wetland action plan and regulation developed)

Area (Ha) of Wetlands demarcated and restored: 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>	1,000	<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	1,000	Total	0	Total	0

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 (No Community women and men trained in ENR monitoring in all the four sub counties in the District) 20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	None	None		Bye-laws and ordinances on wetlands, compliance and monitoring formulated
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,356
	<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	7,000	Total	1,372

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)		120 (Community women and men trained in ENR monitoring)
Non Standard Outputs:		N/A		Community Environment sensitization meetings held
				Science teachers, LCIIIs, LCV and Environment committees trained on sound environment management
				Environment action planning held
				Monitoring and supervision of environment activities held
				Environment Education on World environment day conducted
	<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>	35,380
	<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	0	Total	35,380

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	0 (No Monitoring and compliance surveys undertaken)		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>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,020
	<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	3,000	Total	1,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (None)		4 (Environmental monitoring visits conducted)
Non Standard Outputs:		None		Bye-laws and ordinances on sound Environmental management enforced
	<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>	8,454

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<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	0	Total	0
				8,454

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Training of environment committees in the town council conducted

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>	9,600	<i>Non Wage Rec't:</i>	2,360	<i>Non Wage Rec't:</i>	300
<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	9,600	Total	2,360	Total	300

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 6 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
Womens day celebrated	Bank charges paid for 6 months	Womens day celebrated
Mobilisation and sensitization and monitoring community development programmes conducted	Stationery purchased Air time purchased	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted
Quarterly support supervision conducted		Quarterly support supervision conducted
District SAGE Training Activities (excl. DSAs) conducted		SAGE Team Monitoring & Implementation done
SAGE Team Monitoring & Implementation done		Stationery purchased
District Staff Monitoring & Implementation		CDD groups supported in all the sub counties
Sub County Staff Monitoring & Implementation conducted		
Parish Monitoring & Implementation conducted		
LC1 Monitoring & Implementation SAGE Team Operational & Admin Costs District Operational & Admin Costs		
Sub-County / Parish Operational & Admin Costs		

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i>	18,820	<i>Wage Rec't:</i>	55,649
<i>Non Wage Rec't:</i>	98,160	<i>Non Wage Rec't:</i>	43,345	<i>Non Wage Rec't:</i>	6,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,986
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,809	Total	62,165	Total	84,735

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	30 (Homeless Children settled)		
Non Standard Outputs:	2 child protection committee review meetings conducted at the district headquarters	Birth and death registration conducted 1 child protection committee review meetings conducted at the district headquarters	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		
	Quarterly M&E of CPC functionality done	Quarterly M&E of CPC functionality done	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment		
	BDR data collection in all the sub counties	Quarterly M&E of CPC functionality done	Facilitate the sharing of best practices among community members		
	Submission of BDR REPORTS	FGM campaigns conducted	Dissemination of FGM Act and other relevant laws		
	Monitoring and evaluation od child protection activities	Monitoring and evaluation od child protection activities	Conducte 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>	31,267	<i>Donor Dev't</i>	55,530
Total	55,530	Total	31,267	Total	55,530

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 Community development workers trained in participatory planning	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>	2,121	<i>Non Wage Rec't:</i>	725	<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	2,121	Total	725	Total	1,100

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	27 (FAL learners trained)	10 (FAL learners trained)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	Support supervision for FAL centers conducted	Statioery purchased for the FAL centres	
	FAL Instructors Facilitated	statioery purchased for the FAL centres	FAL Instructors Facilitated	
	Support supervision for FAL centers conducted	FAL Instructors Facilitated	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> 2,109	<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 2,109	Total 5,411	

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	No Gender mainstreaming training conducted for all sub county staff	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> 3,000	<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 3,000	Total 0	Total 1,800	

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	1 (Youth council supported)	2 (Youth councils supported)	
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted	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> 2,402	<i>Non Wage Rec't:</i> 811	<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 2,402	Total 811	Total 2,468	

Output: Support to Disabled and the Elderly

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

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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	Sub granting the PWD groups done	Sub granting the PWD groups done
	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done
	Support Supervision conducted	Support Supervision conducted	Support Supervision 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> 10,305	<i>Non Wage Rec't:</i> 3,573	<i>Non Wage Rec't:</i> 10,305
	<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 10,305	Total 3,573	Total 10,305

Output: Work based inspections

Non Standard Outputs:	None		Support supervision conducted in all the sub counties
			CDOs supported to support community development component and reporting
	<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> 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 0	Total 0	Total 1,372

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	2 (Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,534	<i>Non Wage Rec't:</i> 811	<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 2,534	Total 811	Total 2,468

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Gender mainstreaming trainings conducted,
	NUSAF and CDD projects supervised
	Local and National functions celebrated
	Duty allowances paid for Workshops and seminars attended by staff
	Two Women groups in town counciltrained on Environmrnt and Income generation

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,155	<i>Non Wage Rec't:</i>	5,282
	<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	11,155	Total	5,282
				4,150
				0
				0
				4,150

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid to the senior planner for six months	12 monthly salaries paid for District planner and District Statistician	
	Office stationery purchased on a monthly basis for the planning office.	Monthly office stationery purchased	Office stationery purchased on a monthly basis for the planning office.	
	Fuel purchased for monthly office operations	Fuel purchased for use on a monthly basis	Fuel purchased for monthly office operations	
	District planner facilitated to submit quarterly reports to MoFPED	District planner facilitated to submit quarterly progress reports to MoFPED	Tonner purchased on a quarterly basis	
			Tyres purchased for departmental vehicle	
			Motor vehicle and motorcycle and office equipments serviced and repaired	
	<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i>	5,448
	<i>Non Wage Rec't:</i>	14,923	<i>Non Wage Rec't:</i>	10,572
	<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	42,196	Total	16,020
				40,123

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	6 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)
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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level	None of the planned activities was implemented in the quarter	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.
	Support supervision / mentoring 24 staff in LLGs and HLG on integration of population issues as indicated in the population policy and ICPD regional commitments in plans conducted		Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)
	consultative meeting with all stakeholders to identify key population issues at the District level conducted		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)
	Quarterly Coordination Meetings for PD, RH and Gender including monitoring visits conducted		Field monitoring reports discussed
			Budget conference held
			Medical expenses catered for
			Backlog of data entered in each of the 8 departments
			Backlog data analysed and collated
			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> 11,590	<i>Non Wage Rec't:</i> 7,036	<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> 11,191	<i>Donor Dev't</i> 11,191	<i>Donor Dev't</i> 22,560
	Total 22,781	Total 18,227	Total 45,435

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level not done	Statistical information updated on quarterly basis in all the sub counties and District level.
	District Statistician facilitated to submit reports to UBOS	District Statistician facilitated to submit reports to UBOS not 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> 5,000	<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> 0
	Total 5,000	Total 0	Total 2,500

Output: Demographic data collection

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Demographic information updated on quarterly basis across the District	No planned activity was implemented	District population officer facilitated to travel to POPSEC on official duty	
	District population officer facilitated to travel to POPSEC on official duty		Demographic information updated on quarterly basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<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	6,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,500

Output: Operational Planning

Non Standard Outputs:	Sub counties of Loro, Karita, Amudat and Amudat T/C guided in development planning process	No activity was implemented as planned	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,505	<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	4,505	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loro, Karita and Amudat conducted in the financial year.	Sector plans of all departments and the four LLGs of of Loro, Karita and Amudat approved in the financial year.	Sector plans of all departments and the four LLGs of of Loro, Karita and Amudat conducted in the financial year.	
			Routine departmental monitoring conducted (Technical and sectoral)	
			PRDP Quarterly monitoring conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	1,560
	<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	7,000	Total	1,560
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,645
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	6,645

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Digital camera purchased	Salaries paid to Audit staff (DIA) for 6 months	Salaries paid Audit staff (DIA and IA) for 12 months
	Salaries paid Audit staff (DIA and IA) for 12 months	Stationery purchased on a monthly basis	Stationery purchased
	Stationery purchased	Office equipments maintained	Office equipments maintained
	Office equipments maintained		Workshops and seminars attended
	Workshops/seminars attended		Office Furniture purchased

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	18,471	<i>Wage Rec't:</i>	2,582	<i>Wage Rec't:</i>	18,471
<i>Non Wage Rec't:</i>	11,740	<i>Non Wage Rec't:</i>	4,070	<i>Non Wage Rec't:</i>	8,680
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,711	Total	6,652	Total	29,151

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly internal audits submitted)	15/1 (Quarterly internal audit submitted to MoLG)	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)
No. of Internal Department Audits	4 (Internal department audits conducted)	2 (Internal department audit conducted at District and all four LLGs)	4 (Mandatory quarterly Internal audits conducted)
			Special audits conducted in schools and lower local governments)

Non Standard Outputs:	Special audit/valve for money audit conducted	Two PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,920	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	17,420
<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	16,920	Total	3,126	Total	17,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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>	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	0	Total	0	Total	600

<i>Wage Rec't:</i>	1,581,903	<i>Wage Rec't:</i>	447,420	<i>Wage Rec't:</i>	1,988,006
<i>Non Wage Rec't:</i>	1,559,758	<i>Non Wage Rec't:</i>	726,744	<i>Non Wage Rec't:</i>	2,146,198
<i>Domestic Dev't</i>	2,959,560	<i>Domestic Dev't</i>	466,227	<i>Domestic Dev't</i>	2,380,757
<i>Donor Dev't</i>	866,417	<i>Donor Dev't</i>	270,287	<i>Donor Dev't</i>	719,110
Total	6,967,638	Total	1,910,679	Total	7,234,072