

Vote: 581 Amudat District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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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 2015/2016 and takes into account the Rolled Development Plan 2 stating for 2015/201 – 2019/2020. 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 2015/16-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next three years focusing mainly on the following issues: -

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

The implementation of this Budget Framework Paper is likely to face the following constraints:-

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

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November 2014 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

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

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

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

For God and my Country

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Hon. Bwatum William ..K. Loram

District Chairperson

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	114,561	20,040	120,848
2a. Discretionary Government Transfers	957,231	230,238	957,231
2b. Conditional Government Transfers	4,152,967	900,669	4,152,967
2c. Other Government Transfers	806,142	359,577	449,717
3. Local Development Grant	548,206	137,051	548,206
4. Donor Funding	475,864	174,792	453,304
Total Revenues	7,054,971	1,822,368	6,682,273

Revenue Performance in the first quarter of 2014/15

The District has as at end of quarter one received shs.1,822,368,000 representing 26% of the approved annual estimates of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of september had received 20,040,000 representing 17% of the approved local revenue estimates of 114,561,000. The District also received discretionary government transfers amounting to 1230,238,000 representing 24% of the approved discretionary transfers of 957,231,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 900,669,000 representing 22% of the approved conditional government transfers. There were also other government transfers amounting to 359,577,000 representing 45% of the approved budget and finally the district received donor funds amounting to 174,792,000 representing 37% of the approved donor funds of 475,864,000. The above is the cumulative receipts of the district amounting to 1,822,368,000. The District Disbursed all the 1,822,368,000 it received to all the departments for activity implementation and by end of september the district collectively had spent 1,006,515,000 and there was an unspent balances of 815,853,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process had just started with the advert being placed in the national news paper

Planned Revenues for 2015/16

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

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	766,171	82,446	809,659
2 Finance	161,408	40,030	145,455
3 Statutory Bodies	313,741	52,692	314,018
4 Production and Marketing	318,735	11,904	291,325
5 Health	1,340,450	231,880	1,318,982
6 Education	1,787,055	220,751	1,725,307
7a Roads and Engineering	976,380	24,226	961,201
7b Water	799,041	30,472	798,641

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	63,675	11,840	70,825
9 Community Based Services	152,417	25,750	137,701
10 Planning	325,199	275,330	58,059
11 Internal Audit	28,700	150	29,100
Grand Total	7,032,971	1,007,471	6,660,273
<i>Wage Rec't:</i>	<i>1,808,471</i>	<i>337,559</i>	<i>1,784,808</i>
<i>Non Wage Rec't:</i>	<i>2,092,208</i>	<i>534,815</i>	<i>1,877,579</i>
<i>Domestic Dev't</i>	<i>2,656,428</i>	<i>24,247</i>	<i>2,544,583</i>
<i>Donor Dev't</i>	<i>475,864</i>	<i>110,850</i>	<i>453,304</i>

Expenditure Performance in the first quarter of 2014/15

This section provides the revenue performance for the first quarter of FY 2014/15. The total revenue collected in the first quarter of 2014/15 is to a tune of Ushs. 1,822,368,000 approximately 26% of the approved budget estimates. The Local revenue has performed to a tune of Ushs.20,040,000 that is 0.23 %, Central Government transfers to a tune of Ushs. 1,627,536,000 which is 92.24% of the funds received in the quarter and donor funding Ushs.174,792,000 which is 5.9% and the total expenditure incurred in the first quarter amounted to 1,006,515,000 by all departments therefore leaving unspent balances of 815,853,000 by end of the quarter as this funds are mainly meant for development projects in the departments of Works, water, Health, Education

Planned Expenditures for 2015/16

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 2015/16. 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 an increase in the Community access roads funds released by UNRA to the District this financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 6,682,273,000 as per the set and priorities for this financial year 2015/16

Medium Term Expenditure Plans

The medium term expenditure plans for the Local Government are to ensure Timely payment of salaries to all District staff, Timely procurement process to avoid delays in the start of capital development works, recruitment of staff in all departments, Conduct monthly meetings and submission of reports, inspections, implementation of NAADS programme, provision of safe water to communities through borehole drilling and construction of dams, Improvement in health service provision through construction of health infrastructure like staff house and OPD in Katabok HC II, Fencing of District Administration land and all these can only be achieved through,

governance.

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

- Promotion and sustenance of good

Challenges in Implementation

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

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Executive Summary

both the District and sub county.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	114,561	20,040	120,848
Market/Gate Charges	26,370	0	26,370
Other licences	48,213	12,800	48,500
Local Service Tax	18,278	0	24,278
Tenders	21,700	7,240	21,700
2a. Discretionary Government Transfers	957,231	230,238	957,231
Urban Unconditional Grant - Non Wage	54,595	13,649	54,595
Hard to reach allowances	246,233	54,927	246,233
District Unconditional Grant - Non Wage	262,520	65,630	262,520
District Equalisation Grant	36,606	9,152	36,606
Transfer of District Unconditional Grant - Wage	214,316	82,438	214,316
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Urban Equalisation Grant	17,767	4,442	17,767
2b. Conditional Government Transfers	4,152,967	900,669	4,152,967
Conditional Grant to PHC - development	334,067	83,517	334,067
Conditional Grant to Secondary Salaries	106,692	22,377	106,692
Conditional Grant to SFG	427,613	106,903	427,613
Conditional Grant to Primary Salaries	727,256	139,138	727,256
Conditional Grant to Women Youth and Disability Grant	4,936	1,234	4,936
Conditional Grant to Primary Education	48,902	12,354	48,902
Conditional Grant to Secondary Education	49,573	12,401	49,573
Conditional transfer for Rural Water	641,641	160,410	641,641
Conditional Grant to PHC- Non wage	62,124	15,561	62,124
Conditional transfers to Special Grant for PWDs	10,305	2,576	10,305
Conditional Grant to PAF monitoring	41,606	10,402	41,606
Conditional Grant to NGO Hospitals	201,683	50,421	201,683
Conditional Grant to Functional Adult Lit	5,411	1,353	5,411
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	12,116	48,466
Conditional Grant to Community Devt Assistants Non Wage	1,371	343	1,371
Conditional Grant to Agric. Ext Salaries	10,215	0	10,215
Conditional Grant to PHC Salaries	409,424	73,949	409,424
NAADS (Districts) - Wage	69,845	0	69,845
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	2,400	20,629
Conditional transfers to DSC Operational Costs	6,379	1,595	6,379
Conditional transfers to Production and Marketing	117,147	29,287	117,147
Conditional Grant for NAADS	93,118	0	93,118
Conditional transfers to School Inspection Grant	9,183	2,296	9,183
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	14,336	57,343
Sanitation and Hygiene	22,000	0	22,000
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	19,656	97,344
Roads Rehabilitation Grant	482,170	120,543	482,170
2c. Other Government Transfers	806,142	359,577	449,717
UBOS - Census	244,580	244,580	
Conditional Grant to District community Roads	449,717	104,784	449,717
NUSAF II		0	

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A. Revenue Performance and Plans

MoES		10,213	
Presidential pledge	111,845	0	
3. Local Development Grant	548,206	137,051	548,206
LGMSD (Former LGDP)	548,206	137,051	548,206
4. Donor Funding	475,864	174,792	453,304
Researc Triangle		64,514	
Donor Funding- UNICEF	453,304	110,278	453,304
UNJPP - POPSEC	22,560	0	
Total Revenues	7,054,971	1,822,368	6,682,273

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The District collected shs. 20,040,000 as locally raised revenue, this represents 0.28% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilise and collect revenues at sub county . Therefore there is need to plan and recruit more personnel at both the District and sub counties.

(ii) Central Government Transfers

By the first quarter of the year the District had received shs. 1,627,536,000 as discretionary Government transfers making a budget performance of 23.14% against the approved budget of the financial year. Other government transfers also performed at 25%

(iii) Donor Funding

The District received donor funds from WHO, MoH and UNICEF amounting to 174,792,000 and this was below what was expected to be received in the quarter mainly because of the delay by implementing partners to fully account within a period of three months for funds that had already been disbursed so that other funds can be disbursed upon clearance of any outstanding un accounted for funds

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs. 120,848,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting to 53,213,000 and from what is planned to be collected, the District will collect a total of shs. 67,635,000 as follows, District 2% development fee on tenders = 25,700,000 and market / Gate collectios = 26,370,000 and Local Service tax = 15,565,000 There is a decrease in the revenue expected to be received by shs. 2,409,000 from that of the previous financial year as result of the reduction in the non sharable local revenue collected by sub counties

(ii) Central Government Transfers

The District expects to receive shs.6,108,121,000 of which shs. 957,231,000 as discretionary Government transfers, shs. 4,152,967,000 as Conditional transfers, shs. 548,206,000 from LGMSD and shs.449,717,000 as other government transfers from Uganda Road Fund for community access roads maintenance

(iii) Donor Funding

The District expects to receive shs. 453,304,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	362,924	87,748	406,608
Conditional Grant to PAF monitoring	34,356	10,402	34,356
District Equalisation Grant	36,606	9,152	36,606
District Unconditional Grant - Non Wage	53,677	17,300	54,677
Hard to reach allowances	36,935	1,298	36,935
Locally Raised Revenues	2,674	1,420	8,674
Multi-Sectoral Transfers to LLGs	145,104	14,843	181,788
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	53,571	33,334	53,571
<i>Development Revenues</i>	403,246	137,051	403,051
LGMSD (Former LGDP)	381,473	137,051	403,051
Multi-Sectoral Transfers to LLGs	21,773	0	
Total Revenues	766,171	224,799	809,659
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	362,924	82,446	406,608
Wage	142,521	33,334	178,765
Non Wage	220,403	49,113	227,843
<i>Development Expenditure</i>	403,246	0	403,051
Domestic Development	403,246	0	403,051
Donor Development	0	0	0
Total Expenditure	766,171	82,446	809,659

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs.224,799,000 representing 29% of the annual approved budget and also representing 117% of the quarterly approved budget. In the quarter the department has spent 82,446,000 representing 11% expenditure on the amount that was received in the quarter and thus there is a unspent balance of the funds that could not be spent mainly because this funds are meant for LGMSD development activities in the sub counties whose funds were not transferred by end of quarter one and also for completion of payment for construction of the administration block which is complete

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 766.171million has been earmarked for FY 2015/16, however there is a remarkable increase in the hardship allowances for staff employed in the sub counties. The district has put funds aside to conduct 4 Quarterly transfers of District unconditional grant, LGMSD and Monitor the implementation of NUSAF II projects

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
No. (and type) of capacity building sessions undertaken	10	0	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	25	25	25
<i>Function Cost (UShs '000)</i>	<i>767,472</i>	<i>82,446</i>	<i>809,659</i>
Cost of Workplan (UShs '000):	767,472	82,446	809,659

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on

quarterly reports by the 15th of every month.

- Coordination of District & Central government programmes
- Intensification of monitoring & supervision of district operations
- Preparation and submission of pay change reports monthly
- Staff development, entry, management and exit
- Building capacities among civil society organizations, political & technical leaders through training & retooling in various disciplines.
- Producing audit reports on sub counties, schools, health units, and district sectors.
- Promotion of the District's internal & external image through both the print & electronic media
- To carry out HIV/AIDS work place interventions.
- Maintenance of Law & Order
- Provision of administrative infrastructure
- Initiating, planning, developing and maintaining manpower plans.
- Processing appointments, confirmations, promotions, dismissals, retirement and transfer of staff;
- Managing in liaison with salary section, administration of payroll and staffing control system;
- Keeping custody of records including those of staff;
- Public celebrations

(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. 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

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Workplan 1a: Administration

2. Low Local revenue base

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/204	LOKWII ANNET NAOME	Parish chief	U7U	316,393	3,796,716
ADLG/026	LEMU SIMON	Parish chief	U7U	429,727	5,156,724
ADLG/030	CHEPORIT REGINA	Parish chief	U7U	316,393	3,796,716
ADLG/025	LOGWE PKEMOY ALFRE	Senior Assistant Secretar	U3L	1,160,771	13,929,252
Total Annual Gross Salary (Ushs)					26,679,408

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/190	MARBAM ROBERT	Driver	U8U	209,859	2,518,308
ADLG/178	LOKILIM ARK MICHAEL	Office Attendant	U8U	209,859	2,518,308
ADLG/143	OMARI MARUTI	Driver	U8U	209,859	2,518,308
ADLG/203	ETURU EMMANUEL	Driver	U8U	209,859	2,518,308
ADLG/205	NAMBAFU ANNET	Office Attendant	U8U	209,859	2,518,308
ADLG/190	CHERUTO ABOILEM BET	Office Attendant	U8U	209,859	2,518,308
ADLG/031	KITIAKET KAKUKO MAT	Parish chief	U7U	470,426	5,645,112
ADLG/010	LIMO MARK P'KIROR	Records Assistant	U7U	347,302	4,167,624
ADLG/167	NEKESA ALICE	Stenographer Secretary	U5L	472,079	5,664,948
ADLG/182	APIO MAURINE	Stenographer Secretary	U5L	479,759	5,757,108
ADLG/191	AGUDO DINAH	Stenographer Secretary	U5L	424,565	5,094,780
ADLG/005	LOKORI CHARLES OKWI	Assistant Chief Administr	U3L	943,991	11,327,892
ADLG/004	MEHERET GRACE	Senior Personnel Officer	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					63,968,844

Subcounty / Town Council / Municipal Division : Karita

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/029	LOSUR JOSHUA	Parish chief	U7U	316,393	3,796,716
ADLG/117	LOTUU PETER	Parish chief	U7U	316,393	3,796,716
ADLG/006	KORYANG MOSES	Senior Assistant Secretar	U3L	1,174,796	14,097,552
Total Annual Gross Salary (Ushs)					21,690,984

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/028	LOPEROLE ELIJAH NGIR	Parish chief	U7U	442,366	5,308,392
ADLG/027	LORUPEMOE JOSEPH	Parish chief	U7U	424,953	5,099,436
ADLG/024	CHEPTORIS METRINE	Senior Assistant Secretar	U3L	1,174,796	14,097,552
Total Annual Gross Salary (Ushs)					24,505,380
Total Annual Gross Salary (Ushs) - Administration					136,844,616

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,408	40,030	145,455
Conditional Grant to PAF monitoring	1,680	0	1,680
District Unconditional Grant - Non Wage	40,343	6,959	40,343
Hard to reach allowances		956	
Locally Raised Revenues	17,185	2,000	19,185
Multi-Sectoral Transfers to LLGs	49,454	14,470	31,500
Transfer of District Unconditional Grant - Wage	52,747	15,644	52,747
Total Revenues	161,408	40,030	145,455
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,408	40,030	145,455
Wage	52,747	15,644	52,747
Non Wage	108,661	24,385	92,708
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,408	40,030	145,455

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 40,030,000 representing 25% of the annual approved budget and also representing 99% of the quarterly approved budget. In the quarter the department has spent 40,030,000 representing a 25% expenditure on the amount that was received in the quarter and thus there is no unspent balance

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Workplan 2: Finance

representing 5% of the funds not spent that could not be spent mainly because this funds are for monthly operations of the office

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is allocated Shs.113.955million compared to 161.408million in the previous FY and despite the high mobilization costs, the decrease is attributed to the fall of the local revenue allocation to the department, the allocation of the PAF funds is to ensure timely submission of accountabilities and preparation of monthly reports.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	6800000	0	7280000
Value of Other Local Revenue Collections	42000000	7240	44240000
Date of Approval of the Annual Workplan to the Council	30/6	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
	Function Cost (UShs '000)	161,408	40,030
	Cost of Workplan (UShs '000):	161,408	40,030
			145,455
			145,455

Plans for 2015/16

In FY 2015/16, emphasis will be placed on local revenue enhancement and supervision of the 4 LLGs to ensure timely remittance of the 35% of the locally raised revenues. The department will ensure that the budget conference is held, Payment of staff salaries done, Collective budget preparation, preparation of monthly statements, conducting market surveys, preparation of draft final accounts, quarterly local revenue collection, continuous mentoring of LLGs

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on

- Preparing and submitting Final Accounts to the office of Auditor General
- Preparing and Submitting Annual performance report to Council.
- Co-ordinating the preparation of the Five year rolling development plans, annual work plans, budget estimates and Budget framework paper.
- Preparing and submitting monitoring and evaluation reports to the District Technical planning committee and the executive.
- Holding Annual budget conference
- Preparing and submitting quarterly, Annual work plans and Reports on LGMSD, PAF, PRDP programmes
- Mobilizing and collecting revenues for the district
- Continue coordinating and serving as the secretariat to the District Technical planning meetings
- Conducting Internal Assessment of Sub-counties & Town Council on the implementation of LGMSD Programme

(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

Vote: 581 Amudat District

Workplan 2: Finance

1. Low Local Revenue Base

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

2. Under staffing

This is still a challenge inthat satff have not yet been recruited to the department and also at the LLGS as there are staffing gaps at both the District and Lower Local government.

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/193	LOESE DENIS	Accounts Assistant	U7U	424,765	5,097,180
Total Annual Gross Salary (Ushs)					5,097,180

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/206	LOTAI FREDRICK	Accounts Assistant	U7U	316,393	3,796,716
ADLG/168	KOLIBI ROBERT	Accounts Assistant	U7U	316,393	3,796,716
ADLG/100	CHERUTO RUTH MERISA	Accounts Assistant	U7U	316,393	3,796,716
ADLG/020	OCHAYA CALVIN OWILL	Senior Accounts Assistan	U5U	664,922	7,979,064
ADLG/018	AMONG FLORENCE	Senior Accounts Assistan	U5U	546,392	6,556,704
ADLG/019	ICHUMAR MARK	Senior Accounts Assistan	U5U	613,648	7,363,776
ADLG/003	ACHIA PAUL RICHARD	Senior Accounts Assistan	U5U	555,564	6,666,768
ADLG/001	LOCHUGE JHN BOSCO	Senior Accountant	U3U	990,589	11,887,068
Total Annual Gross Salary (Ushs)					51,843,528

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/017	BALONDEMU PETER	Senior Accounts Assistan	U5U	472,079	5,664,948
Total Annual Gross Salary (Ushs)					5,664,948

Vote: 581 Amudat District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/164	TANGA EMMANUEL	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					66,402,372

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,741	73,377	314,018
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,523
Conditional transfers to Contracts Committee/DSC/PA	57,343	14,336	57,343
Conditional transfers to Councillors allowances and E:	20,629	2,400	20,629
Conditional transfers to DSC Operational Costs	6,379	1,595	6,379
Conditional transfers to Salary and Gratuity for LG ele	97,344	19,656	97,344
District Unconditional Grant - Non Wage	42,000	22,620	42,000
Locally Raised Revenues	29,800	3,000	29,800
Multi-Sectoral Transfers to LLGs	35,723	9,770	36,000
Total Revenues	313,741	73,377	314,018
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	313,741	52,692	314,018
Wage	121,867	19,656	121,867
Non Wage	191,873	33,036	192,151
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	313,741	52,692	314,018

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 73,377,000 representing 23% of the annual approved budget and also representing 94% of the quarterly approved budget. In 72% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 20,685,000 representing 28% of the funds not spent

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	12	0	12
Function Cost (US\$ '000)	313,741	52,692	314,018
Cost of Workplan (US\$ '000):	313,741	52,692	314,018

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on

alleviating poverty.

- Construction of a council hall.
- Conduct council sessions and procedures.
- Conducting standing committee meetings.
- Monitoring both council and government programmes.
- Prepare procurement plans, advertise available tenders evaluate and award tenders in transparent manner.
- Examining Auditor General's annual reports on District, Town councils and sub-counties.
- Considering, approving applications for land registration and issuing land titles.
- Land demarcations and surveys
- Provision of land titles to beneficiaries

- Approving policies aimed at

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

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

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

1. Under Staffing

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

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

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

3. Lack of commissions and Boards

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

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,816	32,820	198,206
Conditional Grant to Agric. Ext Salaries	10,215	0	10,215
Conditional transfers to Production and Marketing	117,147	29,287	117,147
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	7,610	0	
NAADS (Districts) - Wage	69,845	0	69,845
Transfer of District Unconditional Grant - Wage		3,533	
<i>Development Revenues</i>	112,918	0	93,118
Conditional Grant for NAADS	93,118	0	93,118
Multi-Sectoral Transfers to LLGs	19,800	0	
Total Revenues	318,735	32,820	291,325
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,816	11,904	198,206
Wage	80,060	3,533	80,060
Non Wage	125,757	8,371	118,147
<i>Development Expenditure</i>	112,918	0	93,118
Domestic Development	112,918	0	93,118
Donor Development	0	0	0
Total Expenditure	318,735	11,904	291,325

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 32,820,000 mainly from PMA grants representing 10% of the annual approved budget and also representing 41% of the quarterly approved budget. In the quarter the department has spent 11,904,000 representing a 36% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 20,916,000 representing 10% of the funds not spent that could not be spent mainly because this funds are meant for development activities mainly for construction cattle crushes

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 a total of 318.735million has been allocated. Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, ood security through the NAADS programme, Dsease survelliance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service providers , Quality assurance, slaughter slab construction.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	4	4	4
No. of farmers accessing advisory services	3125	0	3400
No. of farmer advisory demonstration workshops	4	0	4
No. of farmers receiving Agriculture inputs	3125	0	3400
Function Cost (US\$ '000)	170,573	0	162,963
Function: 0182 District Production Services			
No. of livestock vaccinated	57750	12310	60000
No of livestock by types using dips constructed	34000	2310	60000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Function Cost (US\$ '000)	148,162	11,904	128,361
Cost of Workplan (US\$ '000):	318,735	11,904	291,325

Plans for 2015/16

Increasing food security and value addition among farmers will highly be supported through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Data collection and mapping to establish the number of livestock and produce collection centres in all sub counties, Veterinary and crop regulatory services, Food security through the NAADS programme, 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

The department in its medium term plans and links to the DDP will mainly focus on

farmers under NAADS and PMA

- Providing improved crop and livestock technologies to all farmers in the district.
- Providing market information and formation of marketing associations to help commercialisation of farming and market linkages.
- Supervision, monitoring, coordination and evaluation for all Sub Counties
- Disease and pest control in crops and livestock.
- Formation and registration of farmer groups.
- Promoting Private Sector Institutional development (service providers and entrepreneurs)
- Establishment of data banks for livestock and crop sectors.
- Branding of cattle throughout the District.
- Establish linkages between district and Research Institutions in improving and applying appropriate technologies.

(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.

Vote: 581 Amudat District

Workplan 4: Production and Marketing

2. Lack of sound means of transport for the department

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

3. Resistance of some communities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/013	Kaziro Michael	Veterinary Officer	U4-SC	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Production and Marketing					14,132,256

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	778,695	171,786	764,413
Conditional Grant to NGO Hospitals	201,683	50,421	201,683
Conditional Grant to PHC- Non wage	62,124	15,561	62,124
Conditional Grant to PHC Salaries	409,424	73,949	409,424
District Unconditional Grant - Non Wage	4,000	0	4,000
Hard to reach allowances	86,182	30,654	86,182
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	14,282	1,200	
<i>Development Revenues</i>	561,756	214,018	554,569
Conditional Grant to PHC - development	334,067	83,517	334,067
Donor Funding	185,482	126,059	185,482
Multi-Sectoral Transfers to LLGs	42,207	4,442	35,020
Total Revenues	1,340,450	385,804	1,318,982
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	778,695	162,437	764,413
Wage	469,330	73,949	409,424
Non Wage	309,364	88,488	354,989
<i>Development Expenditure</i>	561,756	69,443	554,569
Domestic Development	376,274	0	369,087
Donor Development	185,482	69,443	185,482
Total Expenditure	1,340,450	231,880	1,318,982

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 385,804,000 representing 29% of the annual approved budget and also representing 107% of the quarterly approved budget. In the quarter the department has spent 231,880,000

Vote: 581 Amudat District

Workplan 5: Health

representing a 17% expenditure on the amount that was received in the quarter thus there is unspent balance of 227,325,000 representing 23% of the funds not spent that could not be spent mainly because this funds are meant for development activities like completion of payment for construction of maternity ward, Staff houses and pit latrines and the procurement process has just started

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department will receive 1,340.450 million which will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	36820	213	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	31	0
Number of outpatients that visited the NGO hospital facility	68790	4487	0
Number of outpatients that visited the NGO Basic health facilities	41467	4779	35120
Number of inpatients that visited the NGO Basic health facilities	16230	2156	14280
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	17	1400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0	6800
Number of trained health workers in health centers	38	38	38
No. of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	62946	2165	63000
Number of inpatients that visited the Govt. health facilities.	42780	1423	43000
No. and proportion of deliveries conducted in the Govt. health facilities	2410	28	1890
%age of approved posts filled with qualified health workers	25	25	25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8760	0	9200
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	0	0	2
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	1,395,276	231,880	1,318,982
Cost of Workplan (US\$ '000):	1,395,276	231,880	1,318,982

Plans for 2015/16

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following, Construction of OPD block in Achorichor HCII, Scaling up VHT strategy, Timely distribution of medicines and other

Vote: 581 Amudat District

Workplan 5: Health

essential drugs, use of IEC materials for health promotion, Construction of a staff house in Achorichor HC II, Support to theatre in Amudat Hospital, Construction of theatre in Karita HC III

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on

- Timely provision of drugs, vaccines, & Supplies.
- Delivery of Uganda minimum Health care Package with emphasis on Malaria, TB, HIV/AIDS and Reproductive Health.
- Carry out routine and integrated outreaches
- Control/Prevention of epidemics.
- Expanding and promoting VCT
- Strengthening Social Mobilisation for Health.
- Improvement of environmental sanitation in Schools, Trading centres & at House hold level.
- Support supervision, M & E.
- Operational research to ensure evidence based care.
- Staff house and health unit constructions

(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. 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 and Mobile community

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

3. Poor communication

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/034	Cherop Beneta	Enrolled Nurse	U7U	675,243	8,102,916
ADLG/358	Kinyera Denish	Enrolled comprehensive	U7U	574,104	6,889,248
ADLG/082	Chemutai Wisco	Nursing Assistant	U7U	344,048	4,128,576
Total Annual Gross Salary (Ushs)					19,120,740

Subcounty / Town Council / Municipal Division : Amudat Town Council

Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Amudat Hospital(HC IV)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/045	Tuliapong Deborah	Porter	U8L	297,393	3,568,716
ADLG/341	Chemayek Alex	Enrolled Comprehensive	U7U	510,102	6,121,224
ADLG/359	Lomonyang Martin	Enrolled Nurse	U7U	619,395	7,432,740
ADLG/051	Lochoro Mark	Records Assistant	U7U	492,047	5,904,564
ADLG/040	Kopus C Jane	Laboratory Assistant	U7U	498,243	5,978,916
ADLG/343	Cherotich Jabeth	Enrolled Comprehensive	U7U	667,591	8,011,092
ADLG/342	Chemtai Alfred	Enrolled Comprehensive	U7U	557,633	6,691,596
ADLG/350	Omerikol Simon	Laboratory Assistant	U7U	455,627	5,467,524
ADLG/056	Chaon Peter	Laboratory Assistant	U7U	577,257	6,927,084
ADLG/365	Asuba Moses	Health Assistant	U7U	557,903	6,694,836
ADLG/370	Amiyo Sam	Enrolled Nurse	U7U	845,442	10,145,304
ADLG/361	Aleu SamSon	Health Information Assist	U7U	503,158	6,037,896
ADLG/063	Abol Richard	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/044	Abiita Rhoda	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/365	Abdul Arem Shaban	Accounts Assistant	U7U	460,868	5,530,416
ADLG/367	Chepkwurai Simon Peter	Stores Assistant	U7U	460,868	5,530,416
ADLG/150	Ogwang George	Medical Clinical Officer	U5U	769,067	9,228,804
ADLG/051	Cheptai Annet	Senior Nursing Officer	U5U	1,234,008	14,808,096
ADLG/048	Elimu Simon	Health Inspector	U5U	937,360	11,248,320
ADLG/041	Iryaku Frances	Nursing officer/Midwifer	U5U	898,337	10,780,044
ADLG/033	Kalepon Daniel	Laboratory Technician	U5U	898,337	10,780,044
ADLG/340	Achuma Richard	Assistant Entomological	U5U	769,812	9,237,744
ADLG/053	Achok Albino Rupe	Health Assistant	U5U	898,337	10,780,044
ADLG/037	Mutikat Martha	Nursing officer/Midwifer	U5U	937,360	11,248,320
ADLG/050	Achipa Rebecca	Senior Health Educator	U4U	1,321,674	15,860,088
ADLG/011	Dr.Sagaki Patrick	Senior Medical officer	U3U	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					225,244,908

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/186	Wanzira Barbra Prossy	Stores Assistant	U7L	289,361	3,472,332
ADLG/054	Agwang Mastula	Stenographer Secretary	U5L	472,079	5,664,948

Vote: 581 Amudat District**Workplan 5: Health****Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,137,280

Subcounty / Town Council / Municipal Division : Karita**Cost Centre : Cheptapoyo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/104	Sande Peter	Porter	U8L	297,393	3,568,716
ADLG/064	Imasket Agatha	Nursing Assistant	U8U	371,258	4,455,096
ADLG/171	Lemukol Paul Loram	Nursing Assistant	U8U	370,316	4,443,792
Total Annual Gross Salary (Ushs)					12,467,604

Cost Centre : Karita HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/192	Mwanga Micheal	Porter	U8L	297,393	3,568,716
ADLG/1054	Okia Santa	Nursing Assistant	U8U	344,048	4,128,576
ADLG/049	Odele Simon	Health Assistant	U7U	616,674	7,400,088
ADLG/354	Chepkumun Paulina	Enrolled Midwife	U7U	688,078	8,256,936
ADLG/374	Chepengat Jackline	Enrolled Nurse	U7U	669,255	8,031,060
ADLG/357	Chelimo Martin	Enrolled comprehensive	U7U	557,903	6,694,836
ADLG/356	Atai Catherine	Enrolled comprehensive	U7U	557,633	6,691,596
ADLG/363	Chesit Magdalyne Wendot	Health Information Assist	U7U	522,256	6,267,072
ADLG/036	Oindi K Damaline	Senior Clinical officer	U5U	1,523,265	18,279,180
Total Annual Gross Salary (Ushs)					69,318,060

Cost Centre : Lokales HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/372	Imalingat Regina	Nursing Assistant	U8U	299,859	3,598,308
ADLG/352	Cherop Zaina	Nursing officer/ Nursing	U5U	1,098,337	13,180,044
Total Annual Gross Salary (Ushs)					16,778,352

Subcounty / Town Council / Municipal Division : Loroo

Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Loro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/084	Somikwo Micheal	Porter	U8L	370,345	4,444,140
ADLG/355	Ademun Ketty	Enrolled comprehensive	U7U	687,065	8,244,780
ADLG/362	Yeko Alex	Health Information Assist	U7U	667,321	8,007,852
ADLG/210	Asibo Docas	Health Assistant	U7U	510,102	6,121,224
ADLG/081	Omac Francis	Enrolled Comprehensive	U7U	557,633	6,691,596
ADLG/368	Wandabwa Florence	Enrolled Nurse	U7U	667,321	8,007,852
ADLG/052	Alirach Jane	Nursing officer/Midwifer	U5U	752,466	9,029,592
ADLG/344	Chelain Louke Betty	Medical Clinical Officer	U5U	1,097,862	13,174,344
Total Annual Gross Salary (Ushs)					63,721,380
Total Annual Gross Salary (Ushs) - Health					415,788,324

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,083,792	221,676	1,083,792
Conditional Grant to Primary Education	48,902	12,354	48,902
Conditional Grant to Primary Salaries	727,256	139,138	727,256
Conditional Grant to Secondary Education	49,573	12,401	49,573
Conditional Grant to Secondary Salaries	106,692	22,377	106,692
Conditional transfers to School Inspection Grant	9,183	2,296	9,183
District Unconditional Grant - Non Wage	8,000	0	8,000
Hard to reach allowances	123,117	20,065	123,117
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government		10,213	
Transfer of District Unconditional Grant - Wage	10,070	2,832	10,070
<i>Development Revenues</i>	703,263	106,903	641,515
Conditional Grant to SFG	427,613	106,903	427,613
Donor Funding	86,000	0	86,000
Multi-Sectoral Transfers to LLGs	77,804	0	127,901
Other Transfers from Central Government	111,845	0	
Total Revenues	1,787,055	328,579	1,725,307
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,083,792	220,751	1,083,792
Wage	844,017	164,347	844,017
Non Wage	239,775	56,404	239,775
<i>Development Expenditure</i>	703,263	0	641,515
Domestic Development	617,263	0	555,515
Donor Development	86,000	0	86,000
Total Expenditure	1,787,055	220,751	1,725,307

Vote: 581 Amudat District

Workplan 6: Education

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 325,747,000 representing 18% of the annual approved budget and also representing 73% of the quarterly approved budget. In the quarter the department has spent 216,963,000 representing a 12% expenditure of the amount that was received in the quarter and thus there is a unspent balance of shs. 199,838,000 representing 16% of the funds not spent that could not be spent mainly because this funds are meant for development activities like construction of classrooms, Teachers houses and pit latrines and the procurement process has just started and the advert is yet to be placed in the national news paper thus causing the delay in expenditure

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is expected to receive 1,787.055 million Mainly for Salary enhancements to Primary and secondary teachers, multi sectoral transfers more so development towards education is to increased and in a bid to improve teacher accommodation, the construction of teachers houses in Katabok, Dingdinga, Lokales has been planned.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses constructed	1	0	2
No. of teacher houses constructed (PRDP)	1	0	2
No. of primary schools receiving furniture	288	0	0
No. of teachers paid salaries	110	107	107
No. of qualified primary teachers	110	107	107
No. of School management committees trained (PRDP)	12	0	12
No. of pupils enrolled in UPE	8628	4618	4681
No. of student drop-outs	81	0	34
No. of Students passing in grade one	61	0	30
No. of pupils sitting PLE	452	216	274
No. of classrooms constructed in UPE (PRDP)	1	0	0
Function Cost (US\$ '000)	1,404,692	172,513	1,454,789
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	25	27
No. of students passing O level	63	63	48
No. of students sitting O level	81	0	57
No. of students enrolled in USE	7138	416	4316
Function Cost (US\$ '000)	268,110	34,778	156,265
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	12	12	12
No. of inspection reports provided to Council	4	1	4
No. of secondary schools inspected in quarter	1	1	1
Function Cost (US\$ '000)	114,253	13,460	114,253
Cost of Workplan (US\$ '000):	1,787,055	220,751	1,725,306

Plans for 2015/16

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

Vote: 581 Amudat District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus

on monitoring for improved quality of UPE. •Inspection, Supervision and

•Provision of school facilities - classrooms, desks, VIP stances, Instructional materials, Teachers' houses, Dormitories and water tanks.

•Disbursement of UPE grants to beneficiary schools.

•Provision of Special Needs Education.

•Training Special Needs Teachers and Head teachers.

•Establishment of parents' groups related to Special Needs Education.

•Sports and Co-curricular Activities.

•Construction of the District Stadium.

•Conducting District Examinations.

•Workshops and Refresher Courses for teachers.

•Support to inspection 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. Understaffing

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

2. Lack of adequate school facilities

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

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/220	CHEMONGES DENIS	Education Assistant	U5L	506,087	6,073,044
ADLG/124	AGAMA JOSEPH	Education Assistant	U5L	502,320	6,027,840
ADLG/212	NAIBEI STEPHEN	Education Assistant	U5L	530,575	6,366,900
ADLG/107	MASA CHARLES	Education Assistant	U5L	506,087	6,073,044
ADLG/198	YEKO SOPHY	Education Assistant	U5L	506,086	6,073,032
ADLG/032	DICOBIBOS SIMON	Head Teacher	U4U	568,588	6,823,056
ADLG/214	NAKIRU CHRISTINE	Education Assistant	U4U	766,822	9,201,864
Total Annual Gross Salary (Ushs)					46,638,780

Vote: 581 Amudat District**Workplan 6: Education****Cost Centre : Dingdinga P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/260	MUSAWA CASSIM	Education Assistant	U5L	495,695	5,948,340
ADLG/179	KURONG GODFREY	Education Assistant	U5L	520,787	6,249,444
ADLG/144	CHEBET SANDRA	Education Assistant	U5L	408,135	4,897,620
ADLG/130	CHEPKWURUI ALEX	Education Assistant	U5L	502,320	6,027,840
ADLG/223	OMODING ISAAC	Head Teacher	U4U	606,553	7,278,636
ADLG/113	KIPLANGAT SILAS	Education Assistant	U4U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					36,474,924

Cost Centre : Katabok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/209	WATSUSI ROBERT	Education Assistant	U5L	502,320	6,027,840
ADLG/339	CHEKWOTI JULIET	Education Assistant	U5L	506,087	6,073,044
ADLG/171	MAKUK ALEX	Education Assistant	U5L	506,086	6,073,032
ADLG/224	CHEMUTAI NELSON	Education Assistant	U5L	408,135	4,897,620
ADLG/083	CHEKWEMOI RABECCA	Education Assistant	U5L	604,039	7,248,468
ADLG/194	ONYAIT MICHAEL	Education Assistant	U5U	636,984	7,643,808
Total Annual Gross Salary (Ushs)					37,963,812

Cost Centre : Nabokotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/225	LOKOPIS TERER ISAAC	Education Assistant	U5L	506,087	6,073,044
ADLG/122	CHELANGAT PATRICIA	Education Assistant	U5L	602,086	7,225,032
ADLG/201	ASIO GRACE	Head Teacher	U5L	607,990	7,295,880
ADLG/079	CHELANGAT OLIVIA	Education Assistant	U5L	506,087	6,073,044
ADLG/077	LIMO JAMES	Education Assistant	U4L	578,625	6,943,500
Total Annual Gross Salary (Ushs)					33,610,500

Subcounty / Town Council / Municipal Division : Amudat Town Council**Cost Centre : Education department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/180	BENTON LUKE LOGIEL	Senior Inspector of Scho	U3U	943,991	11,327,892

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,327,892

Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/227	CHEMONGES PETER	Education Assistant	U5L	424,676	5,096,112
ADLG/231	MARUMBU CHRISTINE	Education Assistant	U5L	408,135	4,897,620
ADLG/087	MUSOBO FRED	Education Assistant	U5L	506,086	6,073,032
ADLG/196	OUNOT JAMES	Education Assistant	U5L	408,135	4,897,620
ADLG/118	ONGORIA JOSEPH	Education Assistant	U5L	467,686	5,612,232
ADLG/230	ODONG JOSEPH	Education Assistant	U5L	452,247	5,426,964
ADLG/085	MUSUTO ALEX	Education Assistant	U5L	424,676	5,096,112
ADLG/118	CHEROTICH JACKLINE	Education Assistant	U5L	438,119	5,257,428
ADLG/109	KIBET DANIEL	Education Assistant	U5L	438,119	5,257,428
ADLG/102	SWILUT TIMOTHY	Education Assistant	U5L	408,135	4,897,620
ADLG/127	KARANGATA MOSES	Education Assistant	U5L	408,135	4,897,620
ADLG/132	CHEBURYAT FRANCIS	Education Assistant	U5L	506,086	6,073,032
ADLG/120	ACAYO AGNES	Education Assistant	U5L	413,116	4,957,392
ADLG/226	APINY ESTHER MARGAR	Education Assistant	U5L	408,135	4,897,620
ADLG/179	CHEBET REBECCA	Education Assistant	U5L	569,554	6,834,648
ADLG/015	OYEKI CHARLES NEWTO	Head Teacher	U3L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,764,356

Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/232	MUSOBO MUNIRO	Education Assistant	U5L	408,135	4,897,620
ADLG/099	WANGILA BEN	Education Assistant	U5L	408,135	4,897,620
ADLG/219	NAIT ESTHER	Education Assistant	U5L	408,135	4,897,620
ADLG/135	CHEBET WILFRED	Education Assistant	U5L	424,676	5,096,112
ADLG/203	MWETICH CHERONO EU	Education Assistant	U5L	408,135	4,897,620
ADLG/143	TYAMBA HAMURANI	Education Assistant	U5L	408,135	4,897,620
ADLG/095	CHEROP JOSHUA	Education Assistant	U5L	424,676	5,096,112
ADLG/096	CHEKWOTI JOSEPH	Education Assistant	U5L	408,135	4,897,620

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/232	NAWOT ROSE	Education Assistant	U4L	489,988	5,879,856
ADLG/239	Sr. NALWANGA MAGDA	Head Teacher	U3L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,049,676

Cost Centre : Kalas Girlss P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/199	Sr. SSERABIDDE DOROT	Education Assistant	U5L	438,119	5,257,428
ADLG/097	MUSOBO DENIS	Education Assistant	U5L	408,135	4,897,620
ADLG/217	NABWIRE EUNICE	Education Assistant	U5L	408,135	4,897,620
Total Annual Gross Salary (Ushs)					15,052,668

Cost Centre : Katikit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/201	OSIRE SAMUEL	Education Assistant	U5L	408,135	4,897,620
ADLG/177	OLUKA MOSES	Education Assistant	U5L	408,135	4,897,620
ADLG/353	SIMIYU NANJALA HELLE	Education Assistant	U5L	408,135	4,897,620
ADLG/211	ERIKOS PETER	Education Assistant	U5L	408,135	4,897,620
ADLG/235	CHESURO SOFI	Education Assistant	U5L	408,135	4,897,620
ADLG/213	CHELIMO MARY KISSA	Education Assistant	U5L	408,135	4,897,620
ADLG/233	AMUKA MARTIN	Education Assistant	U5L	408,135	4,897,620
ADLG/215	ESSAPUKE O. RACHAEL	Education Assistant	U5L	408,135	4,897,620
ADLG/127	LOUMO JESCA	Head Teacher	U4L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					44,973,300

Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PSS008	ETOLIM FRANCIS	Stenographer Secretary	U5L	537,405	6,448,860
PSS004	LAMOCHI EVALINE	Assistant Education offic	U5U	511,479	6,137,748
PSS003	ENYENY GEOFFREY	Assistant Education offic	U5U	528,588	6,343,056
PSS007	EKAUT DAVID OMOTO	Assistant Education offic	U5U	511,479	6,137,748
PSS010	OLINGA EKOKORUN DA	Assistant Education offic	U5U	511,479	6,137,748
PSS011	LOBONGORE DANIEL	Assistant Education offic	U5U	511,479	6,137,748

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PSS012	WELIKHE PETER	Education Officer	U4L	601,341	7,216,092
PSS006	KODET JAMES	Education Officer	U4L	798,535	9,582,420
PSS002	AMONE JAMES	Education Officer	U4L	601,341	7,216,092
PSS005	AMUGE CATHERINE	Education Officer	U4U	700,306	8,403,672
1798	OBONG PATRICK	Head Teacher	U1S	1,645,733	19,748,796
Total Annual Gross Salary (Ushs)					89,509,980

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/348	GIMONO JACINTA	Education Assistant	U5L	505,135	6,061,620
ADLG/133	CHEBET GILBERT	Education Assistant	U5L	520,676	6,248,112
ADLG/196	EBELU MICHAEL	Education Assistant	U5L	506,086	6,073,032
ADLG/346	IKARA LEVI	Education Assistant	U5L	506,087	6,073,044
ADLG/115	MUSOBO PATRICK CHES	Education Assistant	U5L	424,676	5,096,112
ADLG/347	NAMACHEZA CATHERIN	Education Assistant	U5L	502,320	6,027,840
ADLG/195	ONYUNE VALENTINE	Education Assistant	U5L	506,086	6,073,032
ADLG/183	NAFUNA VIOLET	Education Assistant	U5L	537,050	6,444,600
ADLG/349	CHELANGAT IRENE	Education Assistant	U5L	506,087	6,073,044
ADLG/197	MARUR PETER	Education Assistant	U5U	682,106	8,185,272
ADLG/070	NASIMIYU MWANAMIS	Education Assistant	U4U	620,202	7,442,424
Total Annual Gross Salary (Ushs)					69,798,132

Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/049	MOITE PHANUEL ETAPU	Education Assistant	U5L	502,320	6,027,840
ADLG/114	CHEMUSTO DORINE	Education Assistant	U5L	502,320	6,027,840
ADLG/098	CHELIMO NELLY	Education Assistant	U5L	505,135	6,061,620
ADLG/092	CHEBET ANNET	Education Assistant	U5L	502,320	6,027,840
ADLG/241	CHELIMO ALFRED	Head Teacher	U5L	710,361	8,524,332
ADLG/086	YESHO PHILIP	Education Assistant	U5L	502,320	6,027,840

Vote: 581 Amudat District**Workplan 6: Education****Cost Centre : Karita P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/103	YEKO MALIKI	Education Assistant	U5L	502,329	6,027,948
ADLG/088	NANDUDU MARY	Education Assistant	U5L	506,087	6,073,044
ADLG/133	NAGUGU RICHARD	Education Assistant	U5L	502,320	6,027,840
ADLG/091	BARTEKA RASHID	Education Assistant	U5L	502,320	6,027,840
ADLG/078	KISSA DAVID	Education Assistant	U4U	506,087	6,073,044
ADLG/100	CHELIMO VERONICA	Head Teacher	U3L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					78,518,904

Cost Centre : Lokales P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/245	YESHO DAUDI	Education Assistant	U5L	408,135	4,897,620
ADLG/170	MUSOBO MOSES	Education Assistant	U5L	552,078	6,624,936
ADLG/244	ELIBA ISAAC	Education Assistant	U5L	408,135	4,897,620
ADLG/075	KIRUI MARTIN	Education Assistant	U5L	552,078	6,624,936
Total Annual Gross Salary (Ushs)					23,045,112

Subcounty / Town Council / Municipal Division : Loroo**Cost Centre : Akorikeya P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/116	AGWANG HARRIET	Education Assistant	U5L	408,135	4,897,620
ADLG/092	BUSHENDICH PAUL	Education Assistant	U5L	506,086	6,073,032
ADLG/192	CHEBET JAMES	Head Teacher	U5L	587,921	7,055,052
ADLG/135	CHELANGAT LILLIAN	Education Assistant	U5L	522,628	6,271,536
ADLG/197	CHEPKWOROM STEPHE	Education Assistant	U5L	505,135	6,061,620
ADLG/181	CHEMUSTO STEPHEN	Education Assistant	U5U	590,125	7,081,500
Total Annual Gross Salary (Ushs)					37,440,360

Cost Centre : Loroo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/129	CHELANGAT JANET	Education Assistant	U5L	506,087	6,073,044
ADLG/145	CHEMONGES ALFRED	Education Assistant	U5L	424,459	5,093,508

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Loro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/071	SALIMO PATRICK	Education Assistant	U5L	506,086	6,073,032
ADLG/248	OUMA STEPHEN OJAMB	Education Assistant	U5L	530,575	6,366,900
ADLG/089	NAMBOZO CATHERINE	Education Assistant	U5L	506,086	6,073,032
ADLG/216	NAMALEYA SUSAN	Education Assistant	U5L	506,097	6,073,164
ADLG/345	IGUA VINCENT	Education Assistant	U5L	505,135	6,061,620
ADLG/243	CHEMUTAI SARAH	Education Assistant	U5L	530,575	6,366,900
ADLG/090	EKUNYU SAM	Education Assistant	U5L	533,593	6,403,116
ADLG/247	LOCHUGAE ANTHONY	Head Teacher	U4U	625,856	7,510,272
Total Annual Gross Salary (Ushs)					62,094,588
Total Annual Gross Salary (Ushs) - Education					731,262,984

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	494,210	113,158	479,031
Multi-Sectoral Transfers to LLGs	15,179	0	
Other Transfers from Central Government	449,717	104,784	449,717
Transfer of District Unconditional Grant - Wage	29,314	8,374	29,314
<i>Development Revenues</i>	482,170	120,543	482,170
Roads Rehabilitation Grant	482,170	120,543	482,170
Total Revenues	976,380	233,701	961,201
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	494,210	21,131	479,031
Wage	29,314	8,374	29,314
Non Wage	464,896	12,757	449,717
<i>Development Expenditure</i>	482,170	3,095	482,170
Domestic Development	482,170	3,095	482,170
Donor Development	0	0	0
Total Expenditure	976,380	24,226	961,201

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 233,701,000 representing 24% of the annual approved budget and also representing 99% of the quarterly approved budget as all the funds in the quarter were received. In the quarter the department has spent 24,226,000 representing a 2% expenditure on the amount that was received in the quarter and thus there is a unspent balance representing 12% of the funds not spent that could not be spent mainly because this funds are meant for development activities like periodic and routine road maintenance of community access roads, transfer of community access road funds to sub counties and town council, completion of payment for roads not completed the previous FY

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the Roads and Engineering department will receive 976,380million . Overall there is an increase in the workplan revenue especially under the recurrent budget of community access roads maintenance with support from URF. These funds will enable operation and maintenance of equipments and machinery, support grading under force account roads, routine road maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	2310	0	0
Length in Km of District roads routinely maintained	60	0	33
Length in Km of District roads periodically maintained	36	0	0
Lengths in km of community access roads maintained	18	0	34
Function Cost (UShs '000)	976,380	24,226	961,201
Cost of Workplan (UShs '000):	976,380	24,226	961,201

Plans for 2015/16

The following roads will be periodically and routinely maintained under force account, Amudat - Katabok road 18kms, Uingeresa - Achorichor road 11kms, Akorikeya - Nakipon - Lopodot road 16kms, Lopodot - Kenya boarder 6kms, Kolewor - Cherelakoun - Abongae 6kms, Loroo - Naporokocha - Kenya boarder road 5kms, Abongae - Kenya boarder 16kms, Mechanical imprest, Office operations and Payment of salaries.

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on

Maintenance of District and community access Roads.

- Construction of Bridges across river
- Rehabilitation of Feeder and Community Roads.
- Opening of community and District roads

- Routine and Periodic

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

There are no off budget activities

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

1. Understaffing

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

2. Delay in the procurement process

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

3. Lack of Transport

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

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/009	ONONO MICHAEL	Assistant water officer	U6U	635,236	7,622,832
ADLG/009	AKIKI RAPHAEL	Road Inspector	U6U	436,677	5,240,124
ADLG/171	ECHULU JIMMY ROBERT	Assistan t Engineering Of	U5-SC	625,067	7,500,804
ADLG/212	NAMBOZO JOSEPHINE	Physical Planner	U4-SC	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					33,494,856
Total Annual Gross Salary (Ushs) - Roads and Engineering					33,494,856

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

Ushs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,400	5,500	22,000
Multi-Sectoral Transfers to LLGs	400	0	
Sanitation and Hygiene	22,000	5,500	22,000
Development Revenues	776,641	168,650	776,641
Conditional transfer for Rural Water	641,641	160,410	641,641
Donor Funding	135,000	8,240	135,000
Total Revenues	799,041	174,150	798,641
B: Overall Workplan Expenditures:			
Recurrent Expenditure	22,400	1,080	22,000
Wage		0	0
Non Wage	22,400	1,080	22,000
Development Expenditure	776,641	29,392	776,641
Domestic Development	641,641	21,152	641,641
Donor Development	135,000	8,240	135,000
Total Expenditure	799,041	30,472	798,641

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 174,150,000 representing 87% of the annual approved budget and also representing 99% of the quarterly approved budget. In the quarter the department has spent 30,472,000 representing a 4% expenditure on the amount that was received in the quarter and thus there is a unspent balance of shs. 143,678,000 representing 18% of the funds received in the quarter that could not be spent mainly because this funds are meant for development activities like drilling of boreholes, payment of balances for drilling of boreholes in the previous FY

Department Revenue and Expenditure Allocations Plans for 2015/16

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

Vote: 581 Amudat District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of deep boreholes drilled (hand pump, motorised)	11	0	10
No. of deep boreholes rehabilitated	20	10	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of supervision visits during and after construction	30	0	25
No. of water points tested for quality	20	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	3	12
No. of sources tested for water quality	20	0	15
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	18	0	16
No. Of Water User Committee members trained	180	0	160
Function Cost (US\$ '000)	799,041	30,472	798,642
Cost of Workplan (US\$ '000):	799,041	30,472	798,642

Plans for 2015/16

Basing on the rural water and sanitation guidelines the District plans to spend its revenue on the following, 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, Promotion of hygiene and sanitation

Medium Term Plans and Links to the Development Plan

The department in its medium term plans and links to the DDP will mainly focus on,

- Rehabilitation of Feeder and Community Roads.
- Drilling of boreholes
- Dams construction and rehabilitation
- Supervision of construction and renovation of buildings
- Construction of gravity flow schemes
- Hand dug wells and hand augur wells
- Protection of springs
- Construction of sanitation facilities
- Promotion of hygiene and sanitation

(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

Vote: 581 Amudat District

Workplan 7b: Water

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

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

3. Lack of spareparts

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.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,675	15,385	70,825
Conditional Grant to District Natural Res. - Wetlands	48,466	12,116	48,466
District Unconditional Grant - Non Wage	1,350	0	1,350
Locally Raised Revenues	1,289	0	1,289
Multi-Sectoral Transfers to LLGs	1,000	0	8,150
Transfer of District Unconditional Grant - Wage	11,570	3,269	11,570
Total Revenues	63,675	15,385	70,825
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,675	11,840	70,825
Wage	11,570	3,269	11,570
Non Wage	52,104	8,572	59,254
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,675	11,840	70,825

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs. 15,385,000 representing 26% of the annual approved budget and also representing 97% of the quarterly approved budget . In the quarter the department spent 11,841,000 representing a 24% expenditure on the amount that was received in the quarter and thus the unspent balance of shs.3,544,000 which is 2% of the funds released in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is the least funded in the district and in FY 2015/16 it is allocated 62.675 million. The funds allocated will support Training of sub all four sub county officia;s in ENR conducted, Planting of trees around Sub county administrative units, Training of 3 environment committees in the sub counties of Loroo, Karita and Amudat, Training communities in Karita on water shed management

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	20	0	20
No. of monitoring and compliance surveys undertaken	2	0	2
No. of environmental monitoring visits conducted (PRDP)	4	0	4
Function Cost (US\$ '000)	63,675	11,840	70,824
Cost of Workplan (US\$ '000):	63,675	11,840	70,824

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

The departmental summary of the medium term plans and links to the DDP are;

services and support to tree farmers.

- Implementation of 1-community wetland management plans in Karita sub county
- Creating awareness on conservation for parish and sub county local environment committees.
- Monitoring compliance with Environment Impact Assessment regulations.
- Enhancing enforcement of natural resource laws.
- Facilitating all sub county land committees.
- Restoration of degraded wetlands and forests

•Increase advisory

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

No off budget activities undertaken by any partners

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

1. Understaffing

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

2. Inappropriate release of funds

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

3. Poor coordination in various sectors

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Vote: 581 Amudat District

Workplan 8: Natural Resources

Cost Centre : Natural resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/166	Ariiong Deborah Alinga	Environment Officer	U4-SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396
Total Annual Gross Salary (Ushs) - Natural Resources					13,074,396

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,679	20,649	90,879
Conditional Grant to Community Devt Assistants Non	1,371	343	1,371
Conditional Grant to Functional Adult Lit	5,411	1,353	5,411
Conditional Grant to Women Youth and Disability Gr:	4,936	1,234	4,936
Conditional transfers to Special Grant for PWDs	10,305	2,576	10,305
District Unconditional Grant - Non Wage	8,000	0	8,000
Hard to reach allowances		1,954	
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	4,300	675	12,500
Transfer of District Unconditional Grant - Wage	46,356	12,513	46,356
<i>Development Revenues</i>	69,737	17,595	46,822
Donor Funding	46,822	17,595	46,822
LGMSD (Former LGDP)	22,915	0	
Total Revenues	152,417	38,244	137,701
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,679	15,143	90,879
Wage	46,356	12,513	46,356
Non Wage	36,324	2,629	44,524
<i>Development Expenditure</i>	69,737	10,607	46,822
Domestic Development	22,915	0	0
Donor Development	46,822	10,607	46,822
Total Expenditure	152,417	25,750	137,701

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs.38,244,000 representing 25% of the annual approved workplan and thus representing 100% of the quarterly approved workplan and in the quarter the department has spent 25,750,320,000 representing a 98% expenditure on the amount approved for the quarter and 21% on funds that was received in the quarter and thus the unspent balance of shs.12,493,680 representing 6%

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	45	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	30	0	65
No. of Youth councils supported	2	0	4
No. of assisted aids supplied to disabled and elderly community	18	0	12
No. of women councils supported	2	0	2
Function Cost (UShs '000)	152,417	25,750	137,701
Cost of Workplan (UShs '000):	152,417	25,750	137,701

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

- Providing Functional Adult Literacy to learners.
- Training vulnerable people in life skills, agro business and HIV prevention and mitigation skills, women leaders in project aspects and micro-finance management, local council leaders in gender analysis and mainstreaming and civil society organizations to plan, advocate for and provide services.
- Sensitising leaders of vulnerable groups on domestic violence and legal protection.
- Enhancing the capacity of adolescents to face the challenges of growth and development in this era.
- Inspecting workplaces and settling labour disputes.
- Increase support on adult literacy campaigns
- Sensitising communities on FGM

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

Child Protection and FGM activities supported by UNICEF.

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

1. Low Funding of the department

The funds that come from the central government are not enough to meet all the departmental needs.

2. Low Staffing Levels

There some posts that are not filled yet and these are very critical in service delivery.

3. Transport Means.

The department lacks a vehicle to execute all its activities especiall response to child protection issues.

Staff Lists and Wage Estimates

Vote: 581 Amudat District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Amudat****Cost Centre : Community based services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/021	LOCHORO MIRIAM	Community development	U4L	941,028	11,292,336
Total Annual Gross Salary (Ushs)					11,292,336

Subcounty / Town Council / Municipal Division : Amudat Town Council**Cost Centre : Community based services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/065	LONGOK MICHAEL	Community development	U4L	623,063	7,476,756
ADLG/012	AMURON FREDIA IMMA	Senior Community devel	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					19,234,416

Subcounty / Town Council / Municipal Division : Karita**Cost Centre : Community based services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/177	KIRALEM M. ELIJAH	Assistant community dev	U6U	416,617	4,999,404
ADLG/022	LOKIRU MOSES SYLVES	Community development	U4L	941,028	11,292,336
Total Annual Gross Salary (Ushs)					16,291,740

Subcounty / Town Council / Municipal Division : Loroo**Cost Centre : Community based services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/023	KOROBE CHRISTINE	Community development	U4L	941,028	11,292,336
Total Annual Gross Salary (Ushs)					11,292,336
Total Annual Gross Salary (Ushs) - Community Based Services					58,110,828

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	302,639	252,770	58,059
Conditional Grant to PAF monitoring	4,170	0	4,170
District Unconditional Grant - Non Wage	35,500	4,251	35,500

Vote: 581 Amudat District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	7,701	1,000	7,701
Other Transfers from Central Government	244,580	244,580	
Transfer of District Unconditional Grant - Wage	10,689	2,939	10,689
<i>Development Revenues</i>	22,560	22,560	0
Donor Funding	22,560	22,560	
Total Revenues	325,199	275,330	58,059

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	302,639	252,770	58,059
Wage	10,689	2,939	10,689
Non Wage	291,950	249,831	47,371
<i>Development Expenditure</i>	22,560	22,560	0
Domestic Development	0	0	0
Donor Development	22,560	22,560	0
Total Expenditure	325,199	275,330	58,059

Revenue and Expenditure Performance in the first quarter of 2014/15

The Department in the quarter has received a total of shs.275,330,000 representing 85% of the annual approved budget and also representing 98% of the quarterly approved budget. In the quarter and there is over performance in the quarter mainly because the department received all the funds meant for conducting the census and the the department has spent shs.shs 275,339,000 representing a 100% expenditure on the amount that was received in the quarter and thus there is no unspent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 58.059 million will be allocated to the department compared to 325.199 million of the previous FY and the decrease in the revenue allocation is mainly attributed to UBOS funding for the National population and housing 2014 activities which took place in fy 2014/45. Funding is expected from the non wage grant mainly for theb review of the five year development plan and monitoring of the on going projects in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	4	1	4
Function Cost (UShs '000)	325,199	275,330	58,059
Cost of Workplan (UShs '000):	325,199	275,330	58,059

Plans for 2015/16

1 DDP Prepared ,12 DTTPC meetings held with 12 reports generated, 1 budget conference held, 1 BFPprepared and submitted to MoLG, Payment of salaries for District planner and Statistician, 4 Quarterly progress reports Prepared and submitted to MoFPED, Operation and Maintenance of office equipments, Coordinate implementation of UNJPP and UNICEF funded projects and conduct Census enumeration

Vote: 581 Amudat District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

The departments medium term plans and links to the DDP are as highlighted below, The department will emphasis on,

- Co-ordinating the preparation of the Five year rolling development plans, annual work plans, budget estimates and Budget framework paper.
- Preparing and submitting monitoring and evaluation reports to the District Technical planning committee and the executive.
- Holding Annual budget conference
- Preparing and submitting quarterly, Annual work plans and Reports on LGMSD, PAF, PRDP programmes
- Continue coordinating and serving as the secretariat to the District Technical planning meetings
- Conducting Internal Assessment of Sub-counties & Town Council on the implementation of LGMSD Programme.

(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. Understaffing

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. 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.

3. Delay in submission of reports

Delay in departmental submission of progress reports for integration by the planning unit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : District Planning unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/002	Iriama Charles Lorot	Senior Planner	U3U	979,805	11,757,660
Total Annual Gross Salary (Ushs)					11,757,660
Total Annual Gross Salary (Ushs) - Planning					11,757,660

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	28,700	150	29,100
Conditional Grant to PAF monitoring	1,400	0	1,400
District Unconditional Grant - Non Wage	24,000	0	24,000
Locally Raised Revenues	2,700	0	2,700
Multi-Sectoral Transfers to LLGs	600	150	1,000

Vote: 581 Amudat District

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	28,700	150	29,100
B: Overall Workplan Expenditures:			
Recurrent Expenditure	28,700	150	29,100
Wage		0	0
Non Wage	28,700	150	29,100
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,700	150	29,100

Revenue and Expenditure Performance in the first quarter of 2014/15

There were no funds released to the department in the quarter for activity implementation

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the internal audit department was allocated 28.1 million down from 28.7million. The decrease in recurrent expenditure is mainly from the wage allocation in that there is no allocation for wages in the department as there is no substantively appointed staff in the department as the district has failed to recruit staff in the department. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/10	
Function Cost (UShs '000)	28,700	150	29,100
Cost of Workplan (UShs '000):	28,700	150	29,100

Plans for 2015/16

Mandatory quarterly audits will be conducted, Submission of quarterly internal audit reports to MoLG and OAG, Carry out Spot checks, carry out Special audits, Subscription to UIAA, Operation and maintenance of office equipments undertaken, PAF monitoring and accountability conducted in FY 2015/16

Medium Term Plans and Links to the Development Plan

The medium term plans and links to the DDP are Conducting timely Mandatory quarterly audits and Value for money audits, Timely Submission of internal Audit reports to Council, MoLG and OAM for appropriate action, Carry out regular Spot checks, carry out Special audits, Subscription to UIAA, Operation and maintenance of office equipments and payment of salaries for the District internal audit staff

(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

Vote: 581 Amudat District

Workplan 11: Internal Audit

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

2. Delayed Response to audit 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.

Staff Lists and Wage Estimates

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	12 HODs meetings held	3 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	132 Departmental reports reviewed at District Headquarters	Advertisement for prequalification for works placed in the national news paper	12 HODs meetings held
	12 monthly supervision visits conducted	CAO facilitated to attend UGLA meeting	132 Departmental reports reviewed at District Headquarters
	NUSAF II projects implemented	Cao facilitated to attend CAOs quarterly meeting in Mbarara	12 monthly supervision visits conducted
	Operation and maintenance of office equipment done	Motor vehicle serviced	NUSAF II projects implemented
	Operation and maintenance of Vehicles done	CAO and accountant facilitated to travel to MoPS for data capture and processing of salaries	Operation and maintenance of office equipment done
	LGMSD monitoring conducted		Operation and maintenance of Vehicles done
	CAO facilitated to attend workshops and meetings		LGMSD monitoring conducted
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG		CAO facilitated to attend workshops and meetings
			Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG
	<i>Wage Rec't:</i> 308,158	<i>Wage Rec't:</i> 33,334	<i>Wage Rec't:</i> 53,571
	<i>Non Wage Rec't:</i> 99,352	<i>Non Wage Rec't:</i> 29,779	<i>Non Wage Rec't:</i> 103,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 407,510	Total 63,112	Total 167,423

Output: Human Resource Management

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension worers)	Pay change forms submitted to Ministry of Public service. DSC nominated members file submitted to MoPS	All Planned staff for recruitment in administration department salaries paid.	
	All Planned staff for recruitment in administration department salaries paid.	Staff salaries processed	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> 49,207	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,398	<i>Non Wage Rec't:</i> 2,570	<i>Non Wage Rec't:</i> 16,555	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,605	Total 2,570	Total 16,555	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)
No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (No trainings conducted in the quarter as planned)	8 (Newly recruited staff Oriented Newly elected district Councilors inducted)
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline		Revenue mobilisation done
	35 staff trained OBT		Induction training for sub county councilors
	15 staff trained on Managerial skills		HIV /AIDs mainstreaming done
	40 newly recruited staff inducted		Staff appraisal, needs assessment and performance contract forms processed
	45 staff trained in Internal controls and fraud detection		Postgraduate diploma training in Public Administration and Management)
	20 staff trained in Procurement and contracts mgt		
	30 staff trained on conflict resolution and management		
	3 nurses enrolled in Nursing and Midwifery		
	1 accountant facilitated for CPA Program		
	Senior planner facilitated for a certificate course in Project planning and Management)		
Non Standard Outputs:	None	None	None

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,225	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,520
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,225	Total	0	Total	28,520

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	Office stationery purchased	office stationery and cleaning materials purchased.
	2 office blocks cleaned on a daily basis	Office blocks cleaned	2 office blocks cleaned on a daily basis
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i>	615
<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	9,587	Total	615

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	1 (Monitoring Visit conducted)	4 (Monitoring Visits conducted)
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	4 (Monitoring reports generated)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	1,390
<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	5,132	Total	1,390

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	1 (Monitoring Visit conducted)	4 (Monitoring Visits conducted in the year)
No. of monitoring reports generated	4 (Monitoring reports generated)	1 (Monitoring report generated)	4 (Monitoring reports generated)
Non Standard Outputs:	investments projects costed	investments projects costed	Investments projects costed
	LGMSD quarterly monitoring conducted	No LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,222	<i>Non Wage Rec't:</i>	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	29,222	Total	0

Output: Records Management

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Mails posted in time.	Stationery purchased	Mails posted in time.	
	Communication availed.		Communication availed.	
	Records submitted for appropriate action and Postage stamps for the mails.		Records submitted for appropriate action and Postage stamps for the mails.	
	Stationery purchased		Stationery purchased	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 255	<i>Non Wage Rec't:</i> 5,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,400	Total 255	Total 5,400	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	88,950	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	56,154	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,595
<i>Domestic Dev't</i>	23,075	<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	168,179	Total	0	Total	181,789

3. Capital Purchases

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:	Four unit teachers house constructed at Achorichor p/s	Four unit teachers house construction at Achorichor p/s not started	Four unit teachers house construction completed at Achorichor p/s		
	Four stance pit latrine with urinal constructed at the District administration offices	Four stance pit latrine with urinal construction at the District administration offices not started	Four unit teachers house constructed at 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> 63,950	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 109,791		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 63,950	Total 0	Total 109,791		

Output: PRDP-Buildings & Other Structures

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

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	District chamber hall constructed	District chamber hall construction not started	District administration block fenced not started
	<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> 263,002	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 245,235
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 263,002	Total 0	Total 245,235

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two district sign posts procured	Two district sign posts not procured	Filling cabinets procured for Procurement deapartment
	<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> 14,281	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,420
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,281	Total 0	Total 2,420

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	CFO facilitated to attend workshops and Consultation with MoFPED	Purchase of books of accounts.
	Monthly Staff meetings held at District	Motor vehicle serviced and repaired	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED		CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prpared		Budget estimates prpared
	Motor vehicle and Motorcycle serviced and repaired		Motor vehicle and Motorcycle serviced and repaired
	<i>Wage Rec't:</i> 50,463	<i>Wage Rec't:</i> 15,644	<i>Wage Rec't:</i> 52,747
	<i>Non Wage Rec't:</i> 26,722	<i>Non Wage Rec't:</i> 7,216	<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 77,185	Total 22,861	Total 79,469

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	4200000 (Value of other revenues collected)	7240 (Value of other revenues collected)	44240000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (None)	0 (None)	0 (None)
Value of LG service tax collection	6800000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	7280000 (Value of LG service tax collected)

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was implemented	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.		Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.		Tax education to hotel owners on Hotel tax.
	Conducting market survey.		Conducting market survey.
	Monitoring and regular market audits		Monitoring and regular market audits
	Training workshop conducted on budgeting and book keeping		Training workshop conducted on budgeting and book keeping
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,536
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,536	Total 0	Total 8,536

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	None of the planned activities was implemented	Budget and work plan prepared.
	Market assessment carried out		Market assessment carried out
	Workshops and seminars attended		Workshops and seminars attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,050	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,697
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,050	Total 0	Total 7,697

Output: LG Expenditure management Services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
	Final statements prepared	Final statements prepared	Final statements prepared
	Monthly accounts prepared	Monthly accounts prepared	Monthly accounts prepared
	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> 15,220	<i>Non Wage Rec't:</i> 1,390	<i>Non Wage Rec't:</i> 8,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,220	Total 1,390	Total 8,220

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	Monitoring conducted by finance committee	Final accounts submitted to auditor Generals office
	Final accounts prepared		Final accounts prepared
	Bank statements collected from the bank		Bank statements collected from the bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,680	<i>Non Wage Rec't:</i> 1,309	<i>Non Wage Rec't:</i> 10,033
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,680	Total 1,309	Total 10,033

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 15,353	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,101	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 31,500
	<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 49,454	Total 0	Total 31,500

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 12 months	
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 3 months	Salaries paid to 5 DEC members for 12 months	
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.	
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 3 months	Salaries and gratitude paid to all elected District councillors for 12 months	
	2 quarterly Paf monitoring activity reports in place	quarterly Paf monitoring activity reports in place	2 quarterly Paf monitoring activity reports in place	
	4 Council sessions organised and conducted	1 Council sessions organised and conducted	4 Council sessions organised and conducted	
	Quarterly workshop reports written	Quarterly workshop reports written	Quarterly workshop reports written	
	Operation and maintenance of Motor vehicles	Operation and maintenance of Motor vehicles	Operation and maintenance of Motor vehicles	
	Tyres purchased for LCV and Speaker	Tyres purchased for LCV and Speaker	Tyres purchased for LCV and Speaker	
	Stationery purchased	Stationery purchased	Stationery purchased	
	Fuel purchased	Fuel purchased	Fuel purchased	
	Deputy speaker paid salaries	Deputy speaker paid salaries	Deputy speaker paid salaries	
		ULGA AGM meeting attended by Chairperson		
		Global health security meeting attended		
		Peace meeting in Lokirama attended by LC V		
	<i>Wage Rec't:</i> 97,344	<i>Wage Rec't:</i> 19,656	<i>Wage Rec't:</i> 97,344	
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 15,076	<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 147,343	Total 34,732	Total 147,343	

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Evaluation committee sittings held	2 adverts placed on the national paper
	2 adverts placed on the national paper	Procurement report submitted to PPDA	12 Contracts committee meeting held
	12 Contracts committee meeting held		8 Evaluation committee sittings held
	8 Evaluation committee sittings held		1 procurement plan produced
	1 procurement plan produced		2 Adverts run on the public media
	2 Adverts run on the public media		4 quarterly reports and 12 monthly reports produced and submitted
	4 quarterly reports and 12 monthly reports produced 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,770	<i>Non Wage Rec't:</i> 2,370	<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 13,770	Total 2,370	Total 13,770

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	No DSC in place	Salaries paid to the chairman DSC
	6 DSC meetings held	None of the planned activities was implemented	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> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 6,378	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,378
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,901	Total 0	Total 30,901

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held)	0 (No Land board meetings held)	12 (Land board meetings held)
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared)	0 (No Land applications cleared)	50 (Land applications cleared)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applicationa conducted in all the three LLGs	Field visits to verify land applicationa 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> 5,624	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,624	Total 0	Total 5,624

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discused by council)	0 (No 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	One PAC meeting held	100 Percent of internal audit reports reviewed
	4 Commision of inquiry reports reviewed		4 Commision of inquiry reports reviewed
	Quarterly field visits for verification		Quarterly field visits for verification
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,248	<i>Non Wage Rec't:</i> 5,820	<i>Non Wage Rec't:</i> 11,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,248	Total 5,820	Total 11,248

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	No Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC
			Quarterly monitoring conducted by Sectoral committee chairpersons
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,629	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,629
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,629	Total 0	Total 20,629

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this FY)	0 (None)	5 (District and area land committees trained)
Non Standard Outputs:	Survey of District block done	Survey of District block not done	None
	District land board members trained	District land board members not trained	

Vote: 581 Amudat District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	29,222	Non Wage Rec't:	0	Non Wage Rec't:	29,222
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,222	Total	0	Total	29,222

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	No standing committee reports in place	12 standing committee reports in place
	12 standing committee reports discussed by council	No standing committee reports discussed by council	12 standing committee reports discussed by council
	4 Quarterly monitoring reports in place	No Quarterly monitoring reports in place	4 Quarterly monitoring reports in place
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	19,280	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	19,280	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	35,723	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	35,723	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid for DNC	None of the planned activities has been implemented	Salaries paid for DNC
Wage Rec't:	105,135	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	73,468	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	178,603	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	0 (No Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (No Farmers receiving agricultural inputs)	3400 (Farmers receiving agricultural inputs)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	0 (No Farmers accessing advisory services)	3400 (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)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Technology development and promotion of food security farmers	None of the planned activities has been implemented	Technology development and promotion of food security farmers	
	Technology development and promotion of market oriented farmers		Technology development and promotion of market oriented farmers	
	Annual an Bi annual reviews conducted		Annual an Bi annual reviews conducted	
	Group promoters facilitated		Group promoters facilitated	
	farmers participation in M&E activities		farmers participation in M&E activities	
	farmer for a at subcounty level supported		farmer for a at subcounty level supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 256,691	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 93,118	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 256,691	Total 0	Total 93,118	

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Pay Salaries to Agric extension staff	Pay Salaries of 2 Production staffs by district	
		Quarterly facilitation to MAAIF to submit quarter four report	Pay Salaries to Agric extension staff	
	Conduct Technical support and back up to sub counties	Vaccination planning conducted	Conduct Technical support and back up to sub counties	
		Gas purchased		
	Conduct Quarterly Planning and reporting	Stationery purchased	Conduct Quarterly Planning and reporting	
	Quarterly facilitation to MAAIF	Motor vehicle serviced	Quarterly facilitation to MAAIF	
	Internet connection and purchase of airtime.		Internet connection and purchase of airtime.	
	Operation and maintenance of vehicles, computer, motorcycles and fridge		Operation and maintenance of vehicles, computer, motorcycles and fridge	
	Purchase stationery		Purchase stationery	
		purchase		purchase
	Tyres		Tyres	
	purchase Scanner		purchase Scanner	
	On field trainings for CAHWs		On field trainings for CAHWs	
	<i>Wage Rec't:</i> 50,426	<i>Wage Rec't:</i> 3,533	<i>Wage Rec't:</i> 10,215	
	<i>Non Wage Rec't:</i> 22,440	<i>Non Wage Rec't:</i> 3,699	<i>Non Wage Rec't:</i> 22,440	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,866	Total 7,232	Total 32,655	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Crop disease surveiliane and reporting done	Crop disease surveiliane and reporting done	Crop disease surveiliane and reporting done	
	Food security assessment carried out		Food security assessment carried out	
	World Food day celebrated		World Food day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,042	<i>Non Wage Rec't:</i> 1,880	<i>Non Wage Rec't:</i> 11,692	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,042	Total 1,880	Total 11,692	

Output: PRDP-Crop disease control and marketing

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

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Disease surveillance and control carried out	Two cattle crushes constructed in the following parishes not started	Two cattle crushes constructed in the following parishes	
	Tw cattle crushes constructed in the Losidok parish following parishes	Kakres	Abiliyep and Lokales parishes	
	Losidok parish	Slaughter house construction completion at Amudat town council on going		
	Kakres			
	Slaughter house construction completed at Amudat town council			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 58,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 58,445	
	<i>Domestic Dev't</i> 52,751	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 111,196	Total 0	Total 58,445	

Output: Livestock Health and Marketing

No. of livestock vaccinated	57750 (Livestock vaccinated)	12310 (Livestock vaccinated)	60000 (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 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No of livestock by types using dips constructed	34000 (livestock by types using dips) Cattle - 15000 Goats - 10000 Sheep - 9000)	2310 (livestock by types using dips)	60000 (Livestock by types using dips)
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics	Animals vaccinated against epizootics
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.
	Cattle branded	Cattle branded	Cattle branded
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted
	Cold chain management done	Cold chain management done	Cold chain management done
	Supervision of CAHWs done	Supervision of CAHWs done	Supervision of CAHWs done
	Departmental planning meetings done		Departmental planning meetings done
	Cattle crushes repaired		Cattle crushes repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,172	<i>Non Wage Rec't:</i> 2,792	<i>Non Wage Rec't:</i> 22,172
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,172	Total 2,792	Total 22,172

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	No Tsetse fly and tick surveillance conducted	Tsetse fly and tick surveillance conducted

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,398
<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	1,398	Total	0	Total	3,398

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>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>	19,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,800	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All 61 staff the Lower health units paid hardship allowances	Salaries and hardship allowances paid to all health workers
	All 61 Health workers and support staff salaries paid.	All 61 Health workers and support staff salaries paid.	4 quarterly staff meetings conducted
	20 more health workers recruited	MDA social mobilisation and registration of communities conducted	Cups, flasks and spoons purchased for Break Teas.
	4 DHMT meetings held		Computers, Printers, photo copiers and scanners repaired.
	4 support supervision exercises held.	226 VHTS trained	Motor vehicles and motorcycles maintained.
	6 Social Services Committee meetings held.	Health workers trained on IMAM	Weekly DHT(52) Meetings conducted.
	12 monthly routine fridge maintenance carried out.	Family health days for the month of july conducted	Office Furniture repaired.
	Quarterly Advocacy meeting with local leader Levels held		Sexual reproductive activities Implemented as in SRH log frame
	Quartely meetings with VHTs held		Intergrated Out reaches conducted in hard to reach areas.
	Surveillance reporting done		Family Health Days conducted in hard to reach areas.
	Cold Chain maintained		Nutrition activities conducted as in Log frame.
	Epidermic preparedness meetings held		Quartely Sanitation and Hygiene promotion meetings Held.
	Data analysis and use training done		Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.
	Quarterly planning and review meeting held		Quarterly Planning meetings conducted.
	property maintained.		Monthly cold chain ,maintenance at DVS and all Health Units conducted.
	Board meetings held		Malaria control activities conducted as in Malaria log frame
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS activities conducted as in Logframe
	sanitation and hygiene conducted		

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Monthly VHT Meetings conducted.

<i>Wage Rec't:</i>	463,619	<i>Wage Rec't:</i>	73,949	<i>Wage Rec't:</i>	409,424
<i>Non Wage Rec't:</i>	52,077	<i>Non Wage Rec't:</i>	30,654	<i>Non Wage Rec't:</i>	116,031
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	185,482	<i>Donor Dev't</i>	69,443	<i>Donor Dev't</i>	185,482
Total	701,178	Total	174,046	Total	710,937

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) 0 (Data with NMS) 0 (None)

Value of essential medicines and health supplies delivered to health facilities by NMS 0 (Data with NMS) 0 (Data with NMS) 0 (None)

Non Standard Outputs: Medical Drugs purchased for all the NGO hospital 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>	39,282	<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	39,282	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Theatre at Amudatr HC IV supported 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>	18,136	<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	18,136	Total	0	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 68790 (Outpatints visited the NGO hospital) 4487 (Outpatints visited the NGO hospital) 0 (None)

No. and proportion of deliveries conducted in NGO hospitals facilities. 1760 (Deliveries conducted in the hospital) 31 (Deliveries conducted in the hospital) 0 (None)

Number of inpatients that visited the NGO hospital facility 36820 (Inpatients visited the NGO hospital) 213 (Inpatients visited the NGO hospital) 0 (None)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	None	
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held		
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held		
	Surveillance reporting done	Surveillance reporting done		
	Cold Chain maintained	Cold Chain maintained		
	Epidermic preparedness meetings held	Epidermic preparedness meetings held		
	Data analysis and use training done	Data analysis and use training done		
	Quarterly planning meeting held	Quarterly planning meeting held		
	drugs purchased	drugs purchased		
	property maintained.	property maintained.		
	Board meetings held	Board meetings held		
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted		
	sanitation and hygiene conducted	sanitation and hygiene conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 201,683	<i>Non Wage Rec't:</i> 50,421	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 201,683	Total 50,421	Total 0	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	41467 (Outpatients visited the NGO basic health unit)	4779 (Outpatients visited the NGO basic health unit)	35120 (Outpatients visited the NGO basic health unit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760 (Deliveries conducted in the NGO basic facility)	17 (Deliveries conducted in the NGO basic facility)	1400 (Deliveries conducted in the NGO basic facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)	6800 (Children immunized with pentavalent vaccine)
Number of inpatients that visited the NGO Basic health facilities	16230 (Inpatients visited the NGO basic health facility)	2156 (Inpatients visited the NGO basic health facility)	14280 (Inpatients visited the NGO basic health facility)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	None	None	Payment of salaries to NGO hospital staff	
			Quarterly Advocacy meeting with local leader Levels held	
			Quartely meetings with VHTs held	
			Surveillance reporting done	
			Cold Chain maintained	
			Epidermic preparedness meetings held	
			Data analysis and use training done	
			Quarterly planning meeting held	
			drugs purchased	
			property maintained.	
			Board meetings held	
			HIV/AIDS, PMTCT activities conducted	
			sanitation and hygiene conducted	
	<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	201,683

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)
%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)
No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	28 (Proportion of deliveries conducted in the government health facility)	1890 (Proportion of deliveries conducted in the government health facility)
Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the govermemnt health facilities)	1423 (Inpatients visited the govermemnt health facilities)	43000 (Inpatients visited the govermemnt health facilities)
Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	2165 (Outpatients visited the government health unit)	63000 (Outpatients visited the government health unit)
No.of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	2 (Health related training sessions to be held)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)	9200 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained.	None of the planned activities was implemented in the quarter	HUMC formed and trained.
	HSD quarterly meetings with LLU held		HSD quarterly meetings with LLU held
	Support supervision conducted		Support supervision conducted
	Monthly out reaches conducted		Monthly out reaches conducted
	Sanitation and hygiene campaigns conducted		Sanitation and hygiene campaigns conducted
	Planning meetings held		Planning meetings held
	Health unit management committee meetings held		Health unit management committee meetings held
	Monthly staff meetings held		Monthly staff meetings held
	UNICEF funded activities implemented		UNICEF funded activities implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,849	<i>Non Wage Rec't:</i> 6,212	<i>Non Wage Rec't:</i> 37,275
	<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 24,849	Total 6,212	Total 37,275

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,712	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	130,340	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,020
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,622	Total	0	Total	35,020

3. Capital Purchases

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	Four stance Pit Latrine constructed at Katabok Motany HC III
	<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> 20,287
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,287

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	0 (None)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	A two stance Pit Latrine constructed in Lokales	
	<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>	12,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,000

Output: Staff houses construction and rehabilitation

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

Output: PRDP-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)	2 (Twin Staff house constructed in Lokales HC II Twin staff house constructed at Katabok HC III)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	141,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	141,780

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)	()	
No of OPD and other wards constructed	1 (Construction of OPD block in Achorichor HC II)	0 (onstruction of OPD block in Achorichor HC II not started)	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>	100,305	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,305	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	0 (None)	(None)	
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Vote: 581 Amudat District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

No of OPD and other wards constructed	0 (None)	0 (None)	1 (OPD Block constructed at Katabok HC III (Motany))	
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-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (None)	0 (None)	0 (None)	
No of theatres constructed	1 (Theatre constructed at Karita HC III)	0 (Theatre construction at Karita HC III not started)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	173,780	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	173,780	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)	107 (Qualified primary teachers)	107 (Qualified primary teachers)	
No. of teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)	107 (Teachers paid salaries)	
Non Standard Outputs:	Teachers paid hardship allowances) Payment of salaries to all 110 primary teachers	Teachers paid hardship allowances) Payment of salaries to all 107 primary teachers	Teachers paid hardship allowances) None	
	<i>Wage Rec't:</i>	727,256	<i>Wage Rec't:</i>	139,138
	<i>Non Wage Rec't:</i>	123,117	<i>Non Wage Rec't:</i>	21,021
	<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	850,372	Total	160,159

Output: PRDP-Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4618 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)	
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Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of student drop-outs	81 (Student drop outs)	0 (None)	34 (Student drop outs)
No. of pupils sitting PLE	452 (Pupils sitting PLE)	216 (Pupils sitting PLE)	274 (Pupils sitting PLE)
No. of Students passing in grade one	61 (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> 48,902	<i>Non Wage Rec't:</i> 12,354	<i>Non Wage Rec't:</i> 48,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,902	Total 12,354	Total 48,902

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<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> 77,804	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 127,901
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 77,804	Total 0	Total 127,901

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Karita P/S)	2 (Four Teachers house constructed at Katabok P/S)
	Teachers house constructed at Dingdinga P/S)	Teachers house not yet constructed at Dingdinga P/S)	Four Teachers house constructed at Nabokotom P/S)
No. of teacher houses rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	None	None	Dormitory completed at Alaks 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> 226,132	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 252,278
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 226,132	Total 0	Total 252,278

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Four unit Teachers house constructed at Lokales P/S)	0 (Four unit Teachers house not yet constructed at Lokales P/S)	2 (Four unit Teachers house constructed at Akorikeya P/S)
	Two unit Teachers house constructed at Katabok P/S)	Two unit Teachers house not yet constructed at Katabok)	Two unit Teachers house constructed at Lokales P/S)
No. of teacher houses rehabilitated	0 (None)	0 (None)	()
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> 0
	<i>Domestic Dev't</i> 171,335	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 171,335
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 171,335	Total 0	Total 171,335

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	81 (Students sitting O level)	0 (None)	57 (Students sitting O level)	
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)	48 (Students passing O level)	
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)	27 (Teaching and non teaching staff paid salaries)	
Non Standard Outputs:	Secondary school functional	Secondary school functional	None	
	<i>Wage Rec't:</i>	106,692	<i>Wage Rec't:</i>	22,377
	<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	106,692	Total	22,377

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7138 (Students enrolled in USE)	416 (Students enrolled in USE)	4316 (Students enrolled in USE)	
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,573	<i>Non Wage Rec't:</i>	12,401
	<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	49,573	Total	12,401

3. Capital Purchases

Output: Teacher house construction

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

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months PLE materials collected	Salaries paid to the District Education office staff SIS for 12 months
	All Departmental equipments serviced	Meetings held by CAO with head teachers	All Departmental equipments serviced
	Implementation of UNICEF activities.	PLE draft registers collected PLE associate assessors tests conducted Regional music festival participated	Implementation of UNICEF activities.
	<i>Wage Rec't:</i> 10,070	<i>Wage Rec't:</i> 2,832	<i>Wage Rec't:</i> 10,070
	<i>Non Wage Rec't:</i> 8,984	<i>Non Wage Rec't:</i> 9,408	<i>Non Wage Rec't:</i> 8,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 86,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 86,000
	Total 105,054	Total 12,240	Total 105,054

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)	1 (Inspection report provided)	4 (Inspection reports provided to council)
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> 9,199	<i>Non Wage Rec't:</i> 1,220	<i>Non Wage Rec't:</i> 9,199
	<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 9,199	Total 1,220	Total 9,199

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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.	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.	Monthly departmental staff meeting carried out.
	3. Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly	Office operations conducted monthly	Office operations conducted monthly
		Spare parts for Grader, Tipper purchased	Tyres for tipper lorry, Grader, pick up and motorcycle purchased
		Tipper lorry, Grader and Pick up serviced	Service of equipments done
			Fuel purchased
	<i>Wage Rec't:</i> 14,135	<i>Wage Rec't:</i> 8,374	<i>Wage Rec't:</i> 29,314
	<i>Non Wage Rec't:</i> 122,891	<i>Non Wage Rec't:</i> 12,757	<i>Non Wage Rec't:</i> 122,891
	<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 137,026	Total 21,131	Total 152,205

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	2310 (People employed in labour based works)	0 (None)	0 (None)
No. of Road user committees trained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses cartered for	District roads assessment carried out	None
	Mechanical imprest planned for	Audit of force account works conducted	
	Supervision and monitoring of on going works 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> 25,000	<i>Domestic Dev't</i> 3,095	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 3,095	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Routine mechanized maintenance of town council roads done
			Routine mechanized maintenance of roads in Loro, Amudat, Karita planned for

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>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>	117,829
<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	117,829

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongos river	Foot bridge not yet constructed across Amudat - Chepongos river	Drift bridge constructed at ABDI river
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,000	Total	0
			Total 53,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	36 (36km of CAR periodically maintained as below Kosike - Achorichor road 18km Abiliyep - Nakipom 14km Opening Town council roads 4kms)	0 (None of the roads under periodic road maintenance has been worked on)	0 (None)
Length in Km of District roads routinely maintained	60 (60 KMS of CAR to be routinely maintained as follows Chepsokong - Chememakany road 4KM Kosike - Achorichor road 18km Natirikamu - Loro road 4km Town council roads 4kms Sub county roads 30kms)	0 (None of the planned roads for routine maintenance has been started)	33 (33 KMS of CAR to be routinely maintained as follows Lopedot - Kenya border road 6KM Kolewor - Cheralakoun - Abongae road 6km Loro - Naporokocha - Kenya border road 5km Abongae - Kenya border road 16kms)
No. of bridges maintained	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>	342,005	<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	342,005	Total	0
			Total 208,997

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Wage Rec't:</i>	15,179	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,179	Total	0	Total	0

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (None)	0 (None)	0 (None)
No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	0 (None of the planned roads under periodic road maintenance has been worked on)	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopodot road 16km)
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>	295,170	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	295,170	Total	0

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	Salaries paid to DWO	Salaries paid to DWO
			UNICEF funded activities implemented
<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>	11,089	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,089	Total	0

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	25 (Supervision visits during and after construction)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)
No. of water points tested for quality	20 (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	20 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	15 (Water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	3 (Mandatory public information displayed)	12 (Mandatory public information displayed)

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Fuel and lubricants purchased	Office items purchased	Fuel and lubricants purchased	
	O and M of office equipments- Office utilities	Baseline survey conducted	O and M of office equipments- Office utilities	
	Planning and advocacy meetings conducted	Water user committees of Loroo rural piped water trained	Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning		Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held		Extension staff quarterly review meetings held	
	Water sources commissioned		Water sources commissioned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 22,794	<i>Domestic Dev't</i> 2,620	<i>Domestic Dev't</i> 22,794	
	<i>Donor Dev't</i> 33,484	<i>Donor Dev't</i> 8,240	<i>Donor Dev't</i> 53,484	
	Total 56,278	Total 10,860	Total 76,278	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken)
No. of water user committees formed.	18 (Water user committees formed)	0 (None)	16 (Water user committees formed)
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	160 (Water user committee members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (None of the planned activities was implemented in the quarter)	4 (8 drama shows on promoting water and sanitation conducted)
	4 Public campaign on promoting sanitation conducted		4 Public campaign on promoting sanitation conducted
	8 Home improvement campaigns conducted)		8 Home improvement campaigns conducted)
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National and International level	DWO supported for consultation at National and International level
	Generator procured		Fuel and lubricants purchased
	Fuel and lubricants purchased		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 1,080	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 35,993	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,993
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,729
	Total 80,722	Total 1,080	Total 80,722

Output: Promotion of Sanitation and Hygiene

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	No Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,165	<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 4,165	Total 0	Total 2,166

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 400	<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 400	Total 0	Total 0	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin pick up purchased for Water department	Double cabin pick up not yet purchased for Water department	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> 130,000	<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 130,000	Total 0	Total 0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	15 (Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)	10 (Deep boreholes drilled in the sub counties of Loro, Amudat, Karita)
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> 291,488	<i>Domestic Dev't</i> 18,532	<i>Domestic Dev't</i> 268,375
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 291,488	Total 18,532	Total 268,375

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)	0 (No Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Water user committees trained

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>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>	146,112	<i>Domestic Dev't</i>	146,112
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,112	Total	146,112

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (None)	1 (Piped water supply system (GFS) constructed from Katabok)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	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>	0	<i>Domestic Dev't</i>	137,805
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	137,805

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 12 months
	Office stationery purchased	Quarter four progress report submitted to MoWE	Office stationery purchased
	Airtime purchased	District Environment officer facilitated to consult with NEMA	Airtime purchased
	Community meetings held in each of the 2 sub counties of Loroo and Karita		Community meetings held in each of the 2 sub counties of Loroo and Karita
	Consultative meetings held in the sub counties of Loroo and Karita		Consultative meetings held in the sub counties of Loroo and Karita
	Drafted bye laws and ordinances in place		Drafted bye laws and ordinances in place
	Approved bye laws and ordinances in place		Approved bye laws and ordinances in place
	Woodlots established, seedlings supplied		Woodlots established, seedlings supplied
	Farmers trained and supported in bee- keeping		Farmers trained and supported in bee- keeping

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	11,570	<i>Wage Rec't:</i>	3,269	<i>Wage Rec't:</i>	11,570
<i>Non Wage Rec't:</i>	3,280	<i>Non Wage Rec't:</i>	1,980	<i>Non Wage Rec't:</i>	3,280
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,851	Total	5,249	Total	14,850

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	No Awareness meetings and distribution of IEC materials conducted	Awareness meetings and distribution of IEC materials conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,598	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,598	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)
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	No Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,372	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	20 (Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinmgs held	9 Community Environment sensitization meetinmgs held	Community Environment sensitization meetinmgs held
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	District environment committee meetings held	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management
	Enironment action planning held	Wetland community dialogue meetings held	Enironment action planning held
	Monitoring and supervision of environment activities held		Monitoring and supervision of environment activities held
	Environment Education on World environment day conducted		Environment Education on World environment day conducted

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	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>	35,380	<i>Non Wage Rec't:</i>	4,652	<i>Non Wage Rec't:</i>	35,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,380	Total	4,652	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,020	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,020	Total	0	Total	1,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 4 (Environmental monitoring visits conducted) 0 (No Environmental monitoring visits conducted) 4 (Environmental monitoring visits conducted)

Non Standard Outputs: Bye-laws and ordinances on sound Environmental management enforced Environmental law enforcement conducted Bye-laws and ordinances on sound Environmental management enforced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	8,454
<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	8,454	Total	1,940	Total	8,454

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,150
<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	8,150

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	Hardship allowances paid to 3 sub county CDOs	Womens day celebrated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	No other planned activity was implemented	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted
	Quarterly support supervision conducted		Quarterly support supervision conducted
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done
	Stationery purchased		Stationery purchased
	CDD groups supported in all the sub counties		CDD groups supported in all the sub counties
	<i>Wage Rec't:</i> 46,356	<i>Wage Rec't:</i> 12,513	<i>Wage Rec't:</i> 46,356
	<i>Non Wage Rec't:</i> 7,099	<i>Non Wage Rec't:</i> 1,954	<i>Non Wage Rec't:</i> 7,500
	<i>Domestic Dev't</i> 22,915	<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 76,370	Total 14,468	Total 53,856

Output: Probation and Welfare Support

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	0 (None)
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Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	District coordination meeting held District CFPU support supervision conducted	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender		
	Support identification, registration referral of OVC to services	Sub county police posts supported	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.		
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	Sub county CDO reponse to VAC facilitated Community dialogue sessions on FGM conducted	OVCs identified, registered disaggagated by age, gender and type of service provided.		
	Facilitate the sharing of best practices among community members	BDR data collection and entry done PSWO provided support for children	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.		
	Dessemination of FGM Act and other relevant laws		children who benefit from initiatives by type of service provided by gender.		
	Conducte District/sub county level coordination through alliance meetings among FGM stakeholders		community structures/members sensitized on the FGM Act 2010, regulations and other children laws.		
			District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.		
	<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> 46,822	<i>Donor Dev't</i> 10,607	<i>Donor Dev't</i> 46,822		
	Total 46,822	Total 10,607	Total 46,822		

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	3 (Active community development workers)		
Non Standard Outputs:	Community development workers trained in participatory planning	No Community development workers trained in participatory planning	Participatory Planning Meetings Conducted at village levels by the CDOs.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,371		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,100	Total 0	Total 1,371		

Output: Adult Learning

No. FAL Learners Trained	30 (FAL learners trained)	0 (No FAL learners trained)	65 (FAL learners trained)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery not purchased for the FAL centres	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	FAL Instructors not Facilitated	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers not conducted	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted	Refresher Training for FAL Instructors not conducted	Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations	Report delivery and consultations with MoGLSD on a quarterly basis not done	Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen		Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis		Report delivery and consultations with MoGLSD on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,411	Total 0	Total 5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training not 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> 1,800	<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 1,800	Total 0	Total 2,500

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth councils supported)	4 (Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Non of the planned activities was implemented in the quarter	Mobilizations and sensitizations for youth councils conducted.
	District youth council meetings Conducted		District Youth Executive Council meetings conducted.
	Youth Day Celebrations facilitated		Youth day celebration 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> 2,468	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,974
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 0	Total 1,974

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	12 (Assisted aids supplied to disabled and elderly communities)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Sub granting the PWD groups done	None of the planned activities was implemented in the quarter	Sub granting the PWD groups done	
	Facilitating PWDs committee meetings done		Facilitating PWDs committee meetings done	
	Support Supervision conducted		Support Supervision conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,305	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,305	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,293
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,293

Output: Work based inspections

Non Standard Outputs:	Support supervision conducted in all the sub counties	No Support supervision conducted in all the sub counties	None	
	CDOs supported to support community development component and reporting	No CDOs supported to support community development component and reporting		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,373	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,373	Total	0

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	0 (No Women councils supported)	2 (Women councils supported)	
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	No Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations of women councils conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,468	<i>Non Wage Rec't:</i>	1,974
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,468	Total	1,974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	12,500
	<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	4,300	Total	12,500

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner and District Statistician	12 monthly salaries paid for District planner	
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	
	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations	Fuel purchased for monthly office operations	
	Tonner purchased on a quarterly	Motor vehicle and motorcycle and office equipments serviced and repaired	Tonner purchased on a quarterly	
	Tyres purchased for departmental vehicle		Tyres purchased for departmental vehicle	
	Motor vehicle and motorcycle and office equipments serviced and repaired		Motor vehicle and motorcycle and office equipments serviced and repaired	
	<i>Wage Rec't:</i> 10,689	<i>Wage Rec't:</i> 2,939	<i>Wage Rec't:</i> 10,689	
	<i>Non Wage Rec't:</i> 12,850	<i>Non Wage Rec't:</i> 1,635	<i>Non Wage Rec't:</i> 12,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,539	Total 4,574	Total 23,539	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	3 (TPC meetings held with minutes at the District headquarters)	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)	1 (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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: 1 LGBFP prepared at District level Final Form B submitted to MoFPED

Data for BFP preparation collected in all departments Planner facilitated to attend a training in Munyonyo

1 DDP prepared and in place

Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.

Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)

Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)

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>	22,875	<i>Non Wage Rec't:</i>	3,616	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,875	Total	3,616	Total	22,875

Output: Statistical data collection

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level done	Statistical information updated on quarterly basis in all the sub counties and District level.
	District census office operations	District census office operations sub county outreaches conducted	
	Conduct sub county outreaches	District publicity	
	Conduct District publicity	vehicles hired	
	Hire vehicles	Conduct publicity supervision done	
	Conduct publicity supervision	Training of sub county supervisors, assistant supervisors and Parish supervisors done	
	Training of sub county supervisors, assistant supervisors and Parish supervisors	Conduct DCC Meetings done	
	Conduct DCC Meetings	Conduct supervision of Publicity, trainings and Enumeration exercise done	
	Conduct supervision of Publicity, trainings and Enumeration exercise	Pay Hononoria paid	
	Pay Hononoria	Delivery census materials and funds done	
	Delivery census materials and funds	Submission of accountabilities to Kampala done	
	Submission of accountabilities to Kampala		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 247,080	<i>Non Wage Rec't:</i> 244,580	<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 247,080	Total 244,580	Total 2,500

Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	Training of statistical committees done	District population officer facilitated to travel to POPSEC on official duty
	Demographic information updated on quarterly basis	Collection backlog data done	Demographic information updated on quarterly basis
	Training of statistical committees	Conduct quarterly statistical committee meeting implemented	
	Collection dacklog data	Conduct quarterly supervision implemented	
	Conduct quarterly statistical committee meeting		
	Conduct quarterly supervision		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,560	<i>Donor Dev't</i> 22,560	<i>Donor Dev't</i> 0
	Total 25,060	Total 22,560	Total 2,500

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	None of the planned activities was implemented for lack of funds	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.
	Routine departmental monitoring conducted (Technical and sectoral)		Routine departmental monitoring conducted (Technical and sectoral)
	PRDP Quarterly monitoring conducted		PRDP Quarterly monitoring conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,646	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,646
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,646	Total 0	Total 6,646

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery purchased	None of the planned activities was implementec due to non release of funds to the department	Stationery purchased
	Office equipments maintained		Office equipments maintained
	Workshops and seminars attended		Workshops and seminars attended
	Office Furniture 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> 8,680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,680
	<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 8,680	Total 0	Total 8,680

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/10 (Quarterly audit reports submitted to MoLG and OAG Soroti)	()
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	1 (Mandatory quarterly Internal audits conducted)	4 (Mandatory quarterly Internal audits conducted)
	Special audits conducted in schools and lower local governments)		Internal audit reports submitted to OAG
			Special audits conducted in schools and lower local governments)
Non Standard Outputs:	Special audit/valve for money audit conducted	None of the planned activities was implemeted	
	Spot checks conducted		
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,420	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,420	Total	0	Total	19,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	0	Total	1,000

<i>Wage Rec't:</i>	2,200,836	<i>Wage Rec't:</i>	337,559	<i>Wage Rec't:</i>	1,784,808
<i>Non Wage Rec't:</i>	2,100,281	<i>Non Wage Rec't:</i>	494,046	<i>Non Wage Rec't:</i>	1,877,578
<i>Domestic Dev't</i>	3,025,639	<i>Domestic Dev't</i>	24,247	<i>Domestic Dev't</i>	2,544,582
<i>Donor Dev't</i>	397,077	<i>Donor Dev't</i>	110,850	<i>Donor Dev't</i>	453,304
Total	7,723,834	Total	966,701	Total	6,660,272