

Vote: 581 Amudat District

Structure of Performance Contract

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Terms and Conditions

I, as the Accounting Officer for Vote 581 Amudat District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Amudat District

Date:

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

Vote: 581 Amudat District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	175,935	131,212	114,561
2a. Discretionary Government Transfers	1,314,532	707,246	957,231
2b. Conditional Government Transfers	4,034,844	3,916,424	4,130,967
2c. Other Government Transfers	424,396	359,124	806,142
3. Local Development Grant	565,255	565,254	548,206
4. Donor Funding	719,110	546,638	475,864
Total Revenues	7,234,071	6,225,898	7,032,971

Revenue Performance in 2013/14

The District has cumulatively received shs. 6,225,898,000 representing 86% of the approved annual estimates of 7,234,071,000 and this receipts were mainly from locally raised revenues which by end of June had received 131,212,000 representing 75% of the approved local revenue estimates of 175,935,000 and there was under performance below the approved estimates in local revenue because there a decrease in the collection of market dues and the district also through the council approved a 2% development tax on all tenders that were awarded. The District also received discretionary government transfers amounting to 707,246,000 representing 54% of the approved discretionary transfers of 1,314,532,000 and this was mainly because the government did not release all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 3,916,424,000 representing 97% of the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 565,255,000 was received and this represented 100% of the approved local development grant budget. Not all the funds were released by the central government therefore the deficit of the 3%. There were also other government transfers amounting to 359,124,000 representing 85% of the approved budget and finally the district received donor funds amounting to 553,168,000 representing 77% of the approved donor funds of 719,110,000. The above is the cumulative receipts of the district amounting to 6,225,898,000

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,067,773	457,872	766,171
2 Finance	165,804	136,841	161,408
3 Statutory Bodies	364,247	276,457	313,741
4 Production and Marketing	740,003	680,488	318,735
5 Health	1,415,779	1,321,664	1,340,450

Vote: 581 Amudat District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	1,254,735	1,005,024	1,787,055
7a Roads and Engineering	897,675	554,106	976,380
7b Water	891,140	302,225	799,041
8 Natural Resources	123,203	81,691	63,675
9 Community Based Services	169,339	133,503	152,417
10 Planning	97,203	62,876	325,199
11 Internal Audit	47,171	20,779	28,700
Grand Total	7,234,071	5,033,526	7,032,971
Wage Rec't:	1,988,006	1,378,296	1,808,471
Non Wage Rec't:	2,146,198	1,421,905	2,092,208
Domestic Dev't	2,380,757	1,717,340	2,656,428
Donor Dev't	719,110	515,985	475,864

Expenditure Performance in 2013/14

This section provides the revenue performance for the second half of FY 2013/14. The total revenue collected by the second half of 2013/14 is to a tune of Ushs. 6,225,898,000 approximately 86% of the approved annual estimates of 7,234,071,000 as at end of June and the from what was received, the district spent 5,033,526,000 of the total funds received thus having unspent balances of shs: 1,192,642,000 and this is was mainly because Construction works of District administration block is still on going, Construction of a two classroom block in Akorokeya p/s still on going, Periodic road maintenance under force account are still on going Unicef funds amounting to shs 5,515,000 were released at mid of June and hence the funds could not be utilised by 30th June as this funds were mainly for the on going activities.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

Vote: 581 Amudat District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	175,935	131,212	114,561
Local Service Tax	18,278	3,264	18,278
Market/Gate Charges	25,081	5,190	26,370
Other Fees and Charges		35,955	
Other licences	111,876	62,490	48,213
Tenders	20,700	24,313	21,700
2a. Discretionary Government Transfers	1,314,532	707,246	957,231
District Unconditional Grant - Non Wage	251,516	251,516	262,520
District Equalisation Grant	35,612	35,612	36,606
Hard to reach allowances	189,410	80,222	246,233
Transfer of District Unconditional Grant - Wage	643,772	270,885	214,316
Transfer of Urban Unconditional Grant - Wage	125,194	0	125,194
Urban Unconditional Grant - Non Wage	52,588	52,571	54,595
Urban Equalisation Grant	16,441	16,440	17,767
2b. Conditional Government Transfers	4,034,844	3,916,424	4,130,967
Conditional Grant to PHC Salaries	463,619	391,602	409,424
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	57,343	57,343
Conditional transfer for Rural Water	641,641	641,641	641,641
Conditional Grant to Women Youth and Disability Grant	4,936	4,936	4,936
Conditional Grant to SFG	315,769	315,768	427,613
Conditional Grant to Secondary Salaries	57,563	69,928	106,692
Conditional Grant to Secondary Education	37,109	37,109	49,573
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	29,880	13,800	20,629
Conditional Grant to Primary Education	35,524	35,523	48,902
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	69,800	97,344
Conditional Grant to PHC- Non wage	62,124	62,124	62,124
Conditional Grant to PHC - development	334,085	334,085	334,067
Conditional Grant to PAF monitoring	41,606	41,606	41,606
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	48,464	48,466
Conditional Grant to Community Devt Assistants Non Wage	1,371	1,371	1,371
Conditional Grant to Agric. Ext Salaries	22,402	6,246	10,215
Conditional Grant to Primary Salaries	426,472	451,827	727,256
NAADS (Districts) - Wage	105,135	105,135	69,845
Conditional transfers to Production and Marketing	109,497	109,496	117,147
Conditional transfers to School Inspection Grant	7,765	7,764	9,183
Conditional Grant for NAADS	382,909	382,909	93,118
Sanitation and Hygiene	22,000	22,000	22,000
Roads Rehabilitation Grant	482,170	482,170	482,170
Conditional transfers to Special Grant for PWDs	10,305	10,304	10,305
Conditional transfers to DSC Operational Costs	6,379	6,379	6,379

Vote: 581 Amudat District

A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
2c. Other Government Transfers	424,396	359,124	806,142
Conditional Grant to District community Roads	337,350	306,381	449,717
Unspent balances – Conditional Grants	87,046	44,176	
Presidential pledge		0	111,845
NUSAF II		8,566	
UBOS - Census		0	244,580
3. Local Development Grant	565,255	565,254	548,206
LGMSD (Former LGDP)	565,255	565,254	548,206
4. Donor Funding	719,110	546,638	475,864
TRACHOMA		9,145	
Uganda Aids Commission		10,000	
UNJPP - POPSEC	22,560	22,560	22,560
KALIP		3,472	
GIZ	65,848	40,195	
Donor Funding- UNICEF	630,702	202,754	453,304
WHO		165,870	
MoH		92,642	
Total Revenues	7,234,071	6,225,898	7,032,971

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District has cumulatively collected shs. 68,721,000 as locally raised revenue, this represents 2% 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 second half of the year the District had received shs. 4,704,215,321 as discretionary Government transfers representing 93.58% of the total annual revenue collected thus making a budget performance of 78.38% against the approved budget of the financial year. There was a deficit mainly because not all central government transfers were released in quarter two and Four thus affecting the performance of the District.

(iii) Donor Funding

The District received donor funds from MAAIF, CAUM, WHO and UNICEF amounting to 553,167,000 representing 87% of the total revenue collected by end the second half of the year and this was far below what was expected to be received in the year mainly because of the delay by implementing partners to fully account within a period of three months. Donor funding mainly from UNICEF is always the major donor funding source and they funds are always released upon completion of implementation of activities and accountability and in case of any delay in implementation and accountability there is also a delay in the release of funds.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

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A. Revenue Performance and Plans

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,206	310,461	362,924
Other Transfers from Central Government		8,566	
Conditional Grant to PAF monitoring	34,356	40,981	34,356
District Equalisation Grant		0	36,606
District Unconditional Grant - Non Wage	42,673	61,648	53,677
Hard to reach allowances	32,778	10,575	36,935
Multi-Sectoral Transfers to LLGs	159,360	55,833	145,104
Transfer of District Unconditional Grant - Wage	357,365	125,565	53,571
Locally Raised Revenues	2,674	7,292	2,674
<i>Development Revenues</i>	438,567	422,781	403,246
LGMSD (Former LGDP)	388,437	388,437	381,473
Multi-Sectoral Transfers to LLGs	38,350	34,344	21,773
Unspent balances – Conditional Grants	11,780	0	
Total Revenues	1,067,773	733,242	766,171
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,206	288,659	362,924
Wage	446,315	125,565	142,521
Non Wage	182,891	163,094	220,403
<i>Development Expenditure</i>	438,567	169,213	403,246
Domestic Development	438,567	169,213	403,246
Donor Development	0	0	0
Total Expenditure	1,067,773	457,872	766,171

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	1,067,775	457,872	767,472
Cost of Workplan (US\$ '000):	1,067,775	457,872	767,472

Vote: 581 Amudat District

Workplan 1a: Administration

Planned Outputs for 2014/15

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

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

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

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

1. Understaffing

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

2. Low Local revenue base

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/178	LOKILIM ARK MICHAEL	Office Attendant	U8U	176,169	2,114,028
ADLG/205	NAMBAFU ANNET	Office Attendant	U8U	176,169	2,114,028
ADLG/190	MARBAM ROBERT	Driver	U8U	176,169	2,114,028

Vote: 581 Amudat District

Workplan 1a: Administration

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Administration

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

Workplan 2: Finance

Vote: 581 Amudat District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>165,804</i>	<i>136,903</i>	<i>161,408</i>
Conditional Grant to PAF monitoring	1,680	0	1,680
District Unconditional Grant - Non Wage	40,343	29,259	40,343
Multi-Sectoral Transfers to LLGs	56,134	35,520	49,454
Transfer of District Unconditional Grant - Wage	50,463	50,967	52,747
Locally Raised Revenues	17,185	21,158	17,185
Total Revenues	165,804	136,903	161,408
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>165,804</i>	<i>136,841</i>	<i>161,408</i>
Wage	65,816	50,967	52,747
Non Wage	99,989	85,874	108,661
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	165,804	136,841	161,408

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	15000000	3264000	6800000
Value of Other Local Revenue Collections	60000000	52138415	42000000
Date of Approval of the Annual Workplan to the Council	30/8	30/8	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
Function Cost (UShs '000)	165,804	136,841	161,408
Cost of Workplan (UShs '000):	165,804	136,841	161,408

Planned Outputs for 2014/15

Vote: 581 Amudat District

Workplan 2: Finance

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

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

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

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

1. Low Local Revenue Base

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

2. Under staffing

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/206	LOTAI FREDRICK	Accounts Assistant	U7U	268,129	3,217,548
ADLG/168	KOLIBI ROBERT	Accounts Assistant	U7U	268,129	3,217,548
ADLG/100	CHERUTO RUTH MERISA	Accounts Assistant	U7U	268,129	3,217,548
ADLG/020	OCHAYA CALVIN OWILL	Senior Accounts Assistan	U5U	491,649	5,899,788
ADLG/018	AMONG FLORENCE	Senior Accounts Assistan	U5U	485,025	5,820,300
ADLG/019	ICHUMAR MARK	Senior Accounts Assistan	U5U	491,821	5,901,852
ADLG/003	ACHIA PAUL RICHARD	Senior Accounts Assistan	U5U	268,129	3,217,548
ADLG/001	LOCHUGE JHN BOSCO	Senior Accountant	U3U	900,535	10,806,420

Vote: 581 Amudat District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,298,552

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Finance

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	341,732	298,924		313,741
Multi-Sectoral Transfers to LLGs	43,281	39,950		35,723
Conditional transfers to Councillors allowances and E	29,880	13,800		20,629
Conditional transfers to DSC Operational Costs	6,379	6,379		6,379
Conditional transfers to Salary and Gratuity for LG ele	98,280	69,800		97,344
District Unconditional Grant - Non Wage	42,000	61,850		42,000
Locally Raised Revenues	29,800	21,227		29,800
Conditional Grant to DSC Chairs' Salaries	23,400	0		24,523
Transfer of District Unconditional Grant - Wage	11,370	0		
Unspent balances – UnConditional Grants		28,576		
Conditional transfers to Contracts Committee/DSC/PA	57,343	57,343		57,343
<i>Development Revenues</i>	22,515	0		
Unspent balances – Conditional Grants	22,515	0		

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

Total Revenues	364,247	298,924	313,741
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>341,732</i>	<i>276,457</i>	<i>313,741</i>
Wage	162,930	69,800	121,867
Non Wage	178,802	206,657	191,873
<i>Development Expenditure</i>	<i>22,515</i>	<i>0</i>	<i>0</i>
Domestic Development	22,515	0	0
Donor Development	0	0	0
Total Expenditure	364,247	276,457	313,741

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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. and type of surveying equipment purchased (PRDP)	1	0	0
No. of land applications (registration, renewal, lease extensions) cleared	150	0	100
No. of Land board meetings	12	0	12
Function Cost (US\$ '000)	364,247	276,457	313,741
Cost of Workplan (US\$ '000):	364,247	276,457	313,741

Planned Outputs for 2014/15

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

(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.

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

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

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

3. Lack of commissions and Boards

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

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,668	232,065	205,816
NAADS (Districts) - Wage	105,135	105,135	69,845
Conditional transfers to Production and Marketing	109,497	109,496	117,147
District Unconditional Grant - Non Wage		360	
Multi-Sectoral Transfers to LLGs	7,610	7,705	7,610
Transfer of District Unconditional Grant - Wage	28,024	3,123	
Locally Raised Revenues	1,000	0	1,000
Conditional Grant to Agric. Ext Salaries	22,402	6,246	10,215
<i>Development Revenues</i>	466,334	448,472	112,918
Donor Funding		22,551	
Conditional Grant for NAADS	382,909	382,909	93,118
Unspent balances – Conditional Grants	52,751	15,600	
Multi-Sectoral Transfers to LLGs	30,674	27,412	19,800
Total Revenues	740,003	680,537	318,735
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,668	180,334	205,816
Wage	155,561	114,504	80,060
Non Wage	118,107	65,830	125,757
<i>Development Expenditure</i>	466,334	500,154	112,918
Domestic Development	466,334	478,085	112,918
Donor Development	0	22,069	0
Total Expenditure	740,003	680,488	318,735

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 a total of 318.735million has been allocated down from 740.003 million in the previous FY. The decrease in the funding is due to the revision of the NAADS programme across the board. The NAADS funding has dropped from 383.909million to 93.118million. Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, ood security through the NAADS programme, Dsease survelliance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service

Vote: 581 Amudat District

Workplan 4: Production and Marketing

providers , Quality assurance, slaughter slab construction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	5
No. of functional Sub County Farmer Forums	4	4	4
No. of farmers accessing advisory services	3125	3125	3125
No. of farmer advisory demonstration workshops	4	4	4
No. of farmers receiving Agriculture inputs	3125	3215	3125
Function Cost (US\$ '000)	488,044	483,918	170,573
Function: 0182 District Production Services			
No. of livestock vaccinated	27000	38710	57750
No of livestock by types using dips constructed	34000	28800	34000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Function Cost (US\$ '000)	251,958	193,235	148,162
Function: 0183 District Commercial Services			
A report on the nature of value addition support existing and needed	No	No	No
Function Cost (US\$ '000)	0	3,335	0
Cost of Workplan (US\$ '000):	740,003	680,488	318,735

Planned Outputs for 2014/15

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

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

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

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

1. Lack of enough staff to carry out extension services

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

2. Resistance of some communities

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

Vote: 581 Amudat District

Workplan 4: Production and Marketing

3. Resistance of some communities

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/096	Shadrack Lomwai Erupee	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					78,890,268

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	813,928	693,961	778,695
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
Conditional Grant to PHC- Non wage	62,124	62,124	62,124

Vote: 581 Amudat District

Workplan 5: Health

Conditional Grant to PHC Salaries	463,619	391,602	409,424
District Unconditional Grant - Non Wage	4,000	0	4,000
Hard to reach allowances	67,220	25,612	86,182
Multi-Sectoral Transfers to LLGs	14,282	11,940	14,282
Locally Raised Revenues	1,000	1,000	1,000
Development Revenues	601,851	811,917	561,756
Conditional Grant to PHC - development	334,085	334,085	334,067
Donor Funding	224,524	427,987	185,482
Multi-Sectoral Transfers to LLGs	43,242	49,845	42,207
Total Revenues	1,415,779	1,505,878	1,340,450

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	813,928	693,905	778,695
Wage	469,330	401,404	469,330
Non Wage	344,598	292,501	309,364
Development Expenditure	601,851	627,759	561,756
Domestic Development	377,327	236,473	376,274
Donor Development	224,524	391,286	185,482
Total Expenditure	1,415,779	1,321,664	1,340,450

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/15 the department will receive 1,340.450 million down from 1,415.779million which will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 581 Amudat District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of theatres constructed (PRDP)	0	0	1
No. of Health unit Management user committees trained (PRDP)	6	6	0
No. of VHT trained and equipped (PRDP)	244	244	0
Number of inpatients that visited the NGO hospital facility	18714	20829	36820
No. and proportion of deliveries conducted in NGO hospitals facilities.	364	244	1760
Number of outpatients that visited the NGO hospital facility	31467	32133	68790
Number of outpatients that visited the NGO Basic health facilities	31467	24296	41467
Number of inpatients that visited the NGO Basic health facilities	18714	16147	16230
No. and proportion of deliveries conducted in the NGO Basic health facilities	364	244	1760
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284	1647	6160
Number of trained health workers in health centers	18	0	38
No.of trained health related training sessions held.	1	0	2
Number of outpatients that visited the Govt. health facilities.	17890	31109	62946
Number of inpatients that visited the Govt. health facilities.	6780	9128	42780
No. and proportion of deliveries conducted in the Govt. health facilities	1420	1462	2410
%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	3768	1647	8760
No of staff houses constructed	1	1	1
No of maternity wards constructed (PRDP)	1	0	0
No of OPD and other wards constructed	0	0	1
Function Cost (US\$ '000)	1,415,779	1,321,664	1,395,276
Cost of Workplan (US\$ '000):	1,415,779	1,321,664	1,395,276

Planned Outputs for 2014/15

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

(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

Vote: 581 Amudat District

Workplan 5: Health

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

2. Poor Health seeking behavior + Mobile community

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

3. Poor communication

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas HC II

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

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Amudat Hospital(HC IV)

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

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/056	Chaon Peter	Laboratory Assistant	U7U	368,367	4,420,404
ADLG/040	Kopus C Jane	Laboratory Assistant	U7U	510,102	6,121,224
ADLG/350	Omerikol Simon	Laboratory Assistant	U7U	455,627	5,467,524
ADLG/063	Abol Richard	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/150	Ogwang George	Medical Clinical Officer	U5U	674,830	8,097,960
ADLG/051	Cheptai Annet	Senior Nursing Officer	U5U	833,711	10,004,532
ADLG/053	Achok Albino Rupe	Health Assistant	U5U	810,943	9,731,316
ADLG/048	Elimu Simon	Health Inspector	U5U	700,967	8,411,604
ADLG/033	Kalepon Daniel	Laboratory Technician	U5U	810,943	9,731,316
ADLG/037	Mutikat Martha	Nursing officer/Midwifer	U5U	845,442	10,145,304
ADLG/041	Iryaku Frances	Nursing officer/Midwifer	U5U	810,943	9,731,316
ADLG/340	Achuma Richard	Assistant Entomological	U5U	696,538	8,358,456
ADLG/050	Achipa Rebecca	Senior Health Educator	U4U	1,186,244	14,234,928
ADLG/011	Dr.Sagaki Patrick	Senior Medical officer	U3U	1,408,457	16,901,484
Total Annual Gross Salary (Ushs)					199,242,444

Cost Centre : Health

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

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo HC II

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

Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Karita HC III

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

Cost Centre : Lokales HC II

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Loroo HC III

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

Vote: 581 Amudat District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	364,854,504
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,549	671,426	1,083,792
Conditional transfers to School Inspection Grant	7,765	7,764	9,183
District Unconditional Grant - Non Wage	7,000	6,130	8,000
Conditional Grant to Secondary Education	37,109	37,109	49,573
Hard to reach allowances	89,412	43,929	123,117
Locally Raised Revenues	1,000	2,600	1,000
Multi-Sectoral Transfers to LLGs	6,076	6,933	
Transfer of District Unconditional Grant - Wage	39,629	9,682	10,070
Conditional Grant to Secondary Salaries	57,563	69,928	106,692
Conditional Grant to Primary Education	35,524	35,523	48,902
Conditional Grant to Primary Salaries	426,472	451,827	727,256
<i>Development Revenues</i>	547,186	407,811	703,263
District Equalisation Grant	35,612	35,612	
Donor Funding	137,799	0	86,000
Multi-Sectoral Transfers to LLGs	58,006	56,431	77,804
Other Transfers from Central Government		0	111,845
Conditional Grant to SFG	315,769	315,768	427,613
Total Revenues	1,254,735	1,079,237	1,787,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,549	671,396	1,083,792
Wage	515,954	534,992	844,017
Non Wage	191,595	136,403	239,775
<i>Development Expenditure</i>	547,186	333,629	703,263
Domestic Development	409,387	333,629	617,263
Donor Development	137,799	0	86,000
Total Expenditure	1,254,735	1,005,024	1,787,055

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 581 Amudat District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teacher houses constructed	3	3	1
No. of teacher houses constructed (PRDP)	3	1	1
No. of primary schools receiving furniture	0	0	288
No. of primary schools receiving furniture (PRDP)	144	144	0
No. of teachers paid salaries	110	110	110
No. of qualified primary teachers	110	110	110
No. of School management committees trained (PRDP)	12	12	12
No. of pupils enrolled in UPE	6310	4078	8628
No. of student drop-outs	157	0	81
No. of Students passing in grade one	30	7	61
No. of pupils sitting PLE	316	216	452
No. of classrooms constructed in UPE	2	2	0
No. of classrooms rehabilitated in UPE	2	0	0
No. of classrooms constructed in UPE (PRDP)	1	0	1
No. of latrine stances constructed	10	1	0
No. of latrine stances constructed (PRDP)	1	1	0
Function Cost (US\$ '000)	974,577	866,784	1,404,692
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	17	25
No. of students passing O level	47	225	63
No. of students sitting O level	47	45	81
No. of students enrolled in USE	613	244	7138
Function Cost (US\$ '000)	86,963	110,592	268,110
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	12	12	12
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	193,195	27,649	114,253
Cost of Workplan (US\$ '000):	1,254,735	1,005,024	1,787,055

Planned Outputs for 2014/15

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

(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

Vote: 581 Amudat District

Workplan 6: Education

2. Lack of adequate school facilities

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

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas P/S

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

Cost Centre : Dingdinga P/S

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

Cost Centre : Katabok P/S

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

Workplan 6: Education

Cost Centre : Katabok P/S

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

Cost Centre : Nabokotom P/S

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

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Education department

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

Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/085	MUSUTO ALEX	Education Assistant	U7	326,508	3,918,096
ADLG/109	KIBET DANIEL	Education Assistant	U7	326,508	3,918,096
ADLG/227	CHEMONGES PETER	Education Assistant	U7	326,508	3,918,096
ADLG/127	CHELIMO SCOVIA	Education Assistant	U7	326,508	3,918,096

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/087	MUSOBO FRED	Education Assistant	U7	424,459	5,093,508
ADLG/179	CHEBET REBECCA	Education Assistant	U7	326,508	3,918,096
ADLG/196	OUNOT JAMES	Education Assistant	U7	326,508	3,918,096
ADLG/226	APINY ESTHER MARGAR	Education Assistant	U7	326,508	3,918,096
ADLG/118	CHEROTICH JACKLINE	Education Assistant	U7	326,508	3,918,096
ADLG/231	MARUMBU CHRISTINE	Education Assistant	U7	326,508	3,918,096
ADLG/230	ODONG JOSEPH	Education Assistant	U7	326,508	3,918,096
ADLG/102	SWILUT TIMOTHY	Education Assistant	U7	326,508	3,918,096
ADLG/132	CHEBURYAT FRANCIS	Education Assistant	U7	326,508	3,918,096
ADLG/120	ACAYO AGNES	Education Assistant	U7	374,148	4,489,776
ADLG/118	ONGORIA JOSEPH	Education Assistant	U4	374,148	4,489,776
ADLG/015	OYEKI CHARLES NEWTO	Head Teacher	U3	707,366	8,488,392
Total Annual Gross Salary (Ushs)					69,578,604

Cost Centre : Kalas Girls P/S

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

Cost Centre : Kalas Girlss P/S

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

Workplan 6: Education

Cost Centre : Kalas Girlss P/S

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

Cost Centre : Katikit P/S

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

Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
1798	OBONG PATRICK	Head Teacher			
PSS008	ETOLIM FRANCIS	Stenographer Secretary	U5L	383,760	4,605,120
PSS003	ENYENY GEOFFREY	Assistant Education offic	U5U	417,769	5,013,228
PSS007	EKAUT DAVID OMOTO	Assistant Education offic	U5U	417,769	5,013,228
PSS011	LOBONGORE DANIEL	Assistant Education offic	U5U	417,769	5,013,228
PSS004	LAMOCHI EVALINE	Assistant Education offic	U5U	417,769	5,013,228
PSS009	OKIROR FRANCO	Assistant Education offic	U5U	529,931	6,359,172
PSS010	OLINGA EKOKORUN DA	Assistant Education offic	U5U	417,769	5,013,228
PSS005	AMUGE CATHERINE	Education Officer	U4	619,740	7,436,880

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
PSS002	AMONE JAMES	Education Officer	U4L	532,160	6,385,920
PSS006	KODET JAMES	Education Officer	U4L	706,668	8,480,016
PSS012	WELIKHE PETER	Education Officer	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					64,719,168

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo P/S

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

Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/091	BARTEKA RASHID	Education Assistant	U7	420,693	5,048,316
ADLG/078	KISSA DAVID	Education Assistant	U7	326,508	3,918,096
ADLG/088	NANDUDU MARY	Education Assistant	U7	424,460	5,093,520
ADLG/098	CHELIMO NELLY	Education Assistant	U7	326,508	3,918,096

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/114	CHEMUSTO DORINE	Education Assistant	U4	420,693	5,048,316
ADLG/049	MOITE PHANUEL ETAPU	Education Assistant	U4	420,693	5,048,316
ADLG/133	NAGUGU RICHARD	Education Assistant	U4	420,693	5,048,316
ADLG/103	YEKO MALIKI	Education Assistant	U4	420,693	5,048,316
ADLG/086	YESHO PHILIP	Education Assistant	U4	420,693	5,048,316
ADLG/092	CHEBET ANNET	Education Assistant	U4	420,693	5,048,316
ADLG/100	CHELIMO VERONICA	Head Teacher	U3	707,366	8,488,392
Total Annual Gross Salary (Ushs)					56,756,316

Cost Centre : Lokales P/S

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Akorikeya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/135	CHELANGAT LILLIAN	Education Assistant	U7	326,508	3,918,096
ADLG/181	CHEMUSTO STEPHEN	Education Assistant	U7	326,508	3,918,096
ADLG/197	CHEPKWOROM STEPHE	Education Assistant	U7	326,508	3,918,096
ADLG/192	CHEBET JAMES	Head Teacher	U7	326,508	3,918,096
ADLG/116	AGWANG HARRIET	Education Assistant	U7	326,508	3,918,096

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Akorikeya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/092	BUSHENDICH PAUL	Education Assistant	U7	424,459	5,093,508
Total Annual Gross Salary (Ushs)					24,683,988

Cost Centre : Loroo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/145	CHEMONGES ALFRED	Education Assistant	U7	424,459	5,093,508
ADLG/129	CHELANGAT JANET	Education Assistant	U7	424,460	5,093,520
ADLG/243	CHEMUTAI SARAH	Education Assistant	U7	326,508	3,918,096
ADLG/090	EKUNYU SAM	Education Assistant	U7	326,508	3,918,096
ADLG/345	IGUA VINCENT	Education Assistant	U7	424,459	5,093,508
ADLG/216	NAMALEYA SUSAN	Education Assistant	U7	326,508	3,918,096
ADLG/089	NAMBOZO CATHERINE	Education Assistant	U7	424,459	5,093,508
ADLG/248	OUMA STEPHEN OJAMB	Education Assistant	U7	326,508	3,918,096
ADLG/071	SALIMO PATRICK	Education Assistant	U7	326,508	3,918,096
ADLG/247	LOCHUGAE ANTHONY	Head Teacher	U6	560,350	6,724,200
Total Annual Gross Salary (Ushs)					46,688,724
Total Annual Gross Salary (Ushs) - Education					566,398,392

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	897,675	327,361	494,210
Roads Rehabilitation Grant	482,170	0	
Other Transfers from Central Government	228,084	218,729	449,717
Transfer of District Unconditional Grant - Wage	32,689	8,231	29,314
Multi-Sectoral Transfers to LLGs	154,732	100,402	15,179
<i>Development Revenues</i>		482,170	482,170
Roads Rehabilitation Grant		482,170	482,170

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Total Revenues	897,675	809,531	976,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>897,675</i>	<i>327,362</i>	<i>494,210</i>
Wage	47,868	8,231	29,314
Non Wage	849,807	319,130	464,896
<i>Development Expenditure</i>	<i>0</i>	<i>226,744</i>	<i>482,170</i>
Domestic Development	0	226,744	482,170
Donor Development	0	0	0
Total Expenditure	897,675	554,106	976,380

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	12	12	60
Length in Km of District roads periodically maintained	12	17	36
Length in Km of District roads maintained.	58	58	0
Lengths in km of community access roads maintained	51	51	18
No. of people employed in labour based works (PRDP)	0	0	2310
Function Cost (US\$ '000)	1,464,529	554,106	976,380
Cost of Workplan (US\$ '000):	1,464,529	554,106	976,380

Planned Outputs for 2014/15

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

(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

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

2. Delay in the procurement process

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Works

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,650	27,035	22,400
Sanitation and Hygiene	22,000	22,000	22,000
Transfer of District Unconditional Grant - Wage	14,250	4,935	
Multi-Sectoral Transfers to LLGs	400	100	400
<i>Development Revenues</i>	854,490	655,569	776,641
Donor Funding	212,849	13,928	135,000
Conditional transfer for Rural Water	641,641	641,641	641,641
Total Revenues	891,140	682,604	799,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,650	26,550	22,400
Wage	14,250	4,450	0
Non Wage	22,400	22,100	22,400
<i>Development Expenditure</i>	854,490	275,675	776,641
Domestic Development	641,641	261,747	641,641
Donor Development	212,849	13,928	135,000
Total Expenditure	891,140	302,225	799,041

Vote: 581 Amudat District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	24	6	30
No. of water points tested for quality	15	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	12	12
No. of sources tested for water quality	15	0	20
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	20	118	18
No. Of Water User Committee members trained	180	180	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	2	0
No. of deep boreholes drilled (hand pump, motorised)	20	0	11
No. of deep boreholes rehabilitated	8	0	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	7
Function Cost (US\$ '000)	891,140	302,225	799,041
Cost of Workplan (US\$ '000):	891,140	302,225	799,041

Planned Outputs for 2014/15

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

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

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

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

1. Access roads

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

Vote: 581 Amudat District

Workplan 7b: Water

2. Transport/ Office accomodation

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

3. Lack of spare parts

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		57,355	60,617	63,675
District Unconditional Grant - Non Wage			0	1,350
Multi-Sectoral Transfers to LLGs	300		100	1,000
Transfer of District Unconditional Grant - Wage	8,589		11,570	11,570
Locally Raised Revenues			482	1,289
Conditional Grant to District Natural Res. - Wetlands (48,466		48,464	48,466
<i>Development Revenues</i>		65,848	21,117	
Donor Funding	65,848		21,117	
Total Revenues		123,203	81,734	63,675
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>		57,355	60,574	63,675
Wage	8,589		11,571	11,570
Non Wage	48,766		49,003	52,104
<i>Development Expenditure</i>		65,848	21,117	0
Domestic Development	0		0	0
Donor Development	65,848		21,117	0
Total Expenditure		123,203	81,691	63,675

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is the least funded in the district and in FY 2014/15 it is allocated 63.675milliondown from 123.203

Vote: 581 Amudat District

Workplan 8: Natural Resources

million as a result of the department not receiving any more funds from GIZ as a development partner the funds allocated will support Training of sub all four sub county officials 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community members trained (Men and Women) in forestry management	50	0	
No. of Wetland Action Plans and regulations developed	1	0	
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	120	0	20
No. of monitoring and compliance surveys undertaken	2	1	2
No. of environmental monitoring visits conducted (PRDP)	4	4	4
Function Cost (US\$ '000)	123,203	81,691	63,675
Cost of Workplan (US\$ '000):	123,203	81,691	63,675

Planned Outputs for 2014/15

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

(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	Ariong Deborah Alinga	Environment Officer	U4-SC	964,189	11,570,268
Total Annual Gross Salary (Ushs)					11,570,268
Total Annual Gross Salary (Ushs) - Natural Resources					11,570,268

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,823	77,136	82,679
Multi-Sectoral Transfers to LLGs	4,150	5,850	4,300
Conditional Grant to Women Youth and Disability Gr	4,936	4,936	4,936
Conditional transfers to Special Grant for PWDs	10,305	10,304	10,305
District Unconditional Grant - Non Wage	8,000	8,038	8,000
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Locally Raised Revenues	1,000	1,003	2,000
Conditional Grant to Community Devt Assistants Non	1,371	1,371	1,371
Transfer of District Unconditional Grant - Wage	55,649	40,222	46,356
<i>Development Revenues</i>	78,516	56,518	69,737
Donor Funding	55,530	45,025	46,822
LGMSD (Former LGDP)	22,986	11,493	22,915
Total Revenues	169,339	133,654	152,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,823	77,028	82,679
Wage	55,649	40,223	46,356
Non Wage	35,174	36,806	36,324
<i>Development Expenditure</i>	78,516	56,475	69,737
Domestic Development	22,986	11,450	22,915
Donor Development	55,530	45,025	46,822
Total Expenditure	169,339	133,503	152,417

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 581 Amudat District

Workplan 9: Community Based Services

	outputs	End June	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	30	0	45
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	10	78	30
No. of Youth councils supported	2	0	2
No. of assisted aids supplied to disabled and elderly community	18	0	18
No. of women councils supported	2	1	2
Function Cost (US\$ '000)	169,339	133,503	152,417
Cost of Workplan (US\$ '000):	169,339	133,503	152,417

Planned Outputs for 2014/15

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

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

There are no off budget activities

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

1. Under staffing

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

2. Lack of transport

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

3. Lack of enough office space/accommodation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Community based services

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

Vote: 581 Amudat District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Community based services

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

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Community based services

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Community based services

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,643	40,316	302,639
Transfer of District Unconditional Grant - Wage	27,273	10,689	10,689
Conditional Grant to PAF monitoring	4,170	0	4,170
District Unconditional Grant - Non Wage	35,500	22,527	35,500
Locally Raised Revenues	7,700	7,100	7,701
Other Transfers from Central Government		0	244,580
<i>Development Revenues</i>	22,560	22,560	22,560
Donor Funding	22,560	22,560	22,560

Vote: 581 Amudat District

Workplan 10: Planning

Total Revenues	97,203	62,876	325,199
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>74,643</i>	<i>40,316</i>	<i>302,639</i>
Wage	27,273	10,689	10,689
Non Wage	47,370	29,627	291,950
<i>Development Expenditure</i>	<i>22,560</i>	<i>22,560</i>	<i>22,560</i>
Domestic Development	0	0	0
Donor Development	22,560	22,560	22,560
Total Expenditure	97,203	62,876	325,199

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	12	12
No of minutes of Council meetings with relevant resolutions	4	5	4
Function Cost (US\$ '000)	97,203	62,876	325,199
Cost of Workplan (US\$ '000):	97,203	62,876	325,199

Planned Outputs for 2014/15

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

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

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

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

1. Under staffing

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

2. Lack of transport facilities

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

Vote: 581 Amudat District

Workplan 10: Planning

3. Inadequate power supply

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : District Planning unit

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	45,171	20,779	28,700	
Transfer of District Unconditional Grant - Wage	18,471	5,900		
Conditional Grant to PAF monitoring	1,400	625	1,400	
District Unconditional Grant - Non Wage	22,000	9,404	24,000	
Locally Raised Revenues	2,700	4,500	2,700	
Multi-Sectoral Transfers to LLGs	600	350	600	
<i>Development Revenues</i>	2,000	0		
District Unconditional Grant - Non Wage	2,000	0		
Total Revenues	47,171	20,779	28,700	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	45,171	20,779	28,700	
Wage	18,471	5,900	0	
Non Wage	26,700	14,879	28,700	
<i>Development Expenditure</i>	2,000	0	0	
Domestic Development	2,000	0	0	
Donor Development	0	0	0	
Total Expenditure	47,171	20,779	28,700	

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 581 Amudat District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/7	15/7
Function Cost (US\$ '000)	47,171	20,779	28,700
Cost of Workplan (US\$ '000):	47,171	20,779	28,700

Planned Outputs for 2014/15

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

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

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

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

1. In consistent budget performance

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

2. Response to reports

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

3. Understaffing

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

Staff Lists and Wage Estimates

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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)	Performance targets submitted to MoFPED	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	12 HODs meetings held	LGMSD monitoring conducted	12 HODs meetings held
	132 Departmental reports reviewed at District Headquarters	Mentoring of LLGs conducted	132 Departmental reports reviewed at District Headquarters
	12 monthly supervision visits conducted	Tyres purchased	12 monthly supervision visits conducted
	NUSAF II projects implemented	PRDP quarterthree report submitted with OAG	NUSAF II projects implemented
	Operation and maintenance of office equipment done	CAO facilitated to attend a meeting	Operation and maintenance of office equipment done
	Operation and maintenance of Vehicles done	Fuel purchased	Operation and maintenance of Vehicles done
	LGMSD monitoring conducted	Motor vehicle serviced	LGMSD monitoring conducted
	CAO facilitated to attend workshops and meetings		CAO facilitated to attend workshops and meetings
			Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG
	<i>Wage Rec't:</i> 187,781	<i>Wage Rec't:</i> 125,565	<i>Wage Rec't:</i> 53,571
	<i>Non Wage Rec't:</i> 25,300	<i>Non Wage Rec't:</i> 53,200	<i>Non Wage Rec't:</i> 99,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,081	Total 178,765	Total 163,423

Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Pay change forms submitted to Ministry of Public service.	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	All Planned staff for recruitment in administration department salaries paid.		All Planned staff for recruitment in administration department salaries paid.
	Pay change forms submitted to Ministry of Public service.		Pay change forms submitted to Ministry of Public service.
	Filling of vacant positions coordinated		Filling of vacant positions coordinated

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	49,206	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,398	<i>Non Wage Rec't:</i>	12,391
	<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	63,604	Total	12,391
			Total	16,555

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted	6 (35 staff trained OBT	10 (senior procurement officer and procurement Officer inducted
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline	20 staff trained on conflict resolution and management senior procurement officer and procurement Officer inducted	35 staff trained on Communication and records management procedures of managing Cases of indiscipline
	35 staff trained OBT	1 accountant facilitated for CPA	35 staff trained OBT
	15 staff trained on Managerial skills Program)		15 staff trained on Managerial skills
	40 newly recruited staff inducted		40 newly recruited staff inducted
	45 staff trained in Internal controls and fraud detection		45 staff trained in Internal controls and fraud detection
	20 staff trained in Procurement and contracts mgt		20 staff trained in Procurement and contracts mgt
	30 staff trained on conflict resolution and management		30 staff trained on conflict resolution and management
	3 nurses enrolled in Nursing and Midwifery		3 nurses enrolled in Nursing and Midwifery
	1 accountant facilitated for CPA Program		1 accountant facilitated for CPA Program
	Senior planner facilitated for a certificate course in Project planning and Management)		Senior planner facilitated for a certificate course in Project planning and Management)

Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)
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Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	30,225	<i>Domestic Dev't</i>	30,225	<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	30,225	Total	28,520

Output: Office Support services

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
1a. Administration				
Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.	
	2 office blocks cleaned on a daily basis	Airtime purchased	2 office blocks cleaned on a daily basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,587	<i>Non Wage Rec't:</i> 4,925	<i>Non Wage Rec't:</i> 9,587	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,587	Total 4,925	Total 9,587	
Output: Assets and Facilities Management				
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	4 (Monitoring visit conducted)	4 (Monitoring Visits conducted)	
No. of monitoring reports generated	4 (Monitoring reports generated)	4 (Monitoring report generated)	4 (Monitoring reports generated)	
Non Standard Outputs:	None	All office facilities maintained throughout the District	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,134	<i>Non Wage Rec't:</i> 4,461	<i>Non Wage Rec't:</i> 7,132	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,134	Total 4,461	Total 7,132	
Output: PRDP-Monitoring				
No. of monitoring reports generated	4 (Monitoring reports generated)	12 (Monitoring reports generated)	4 (Monitoring reports generated)	
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	12 (Monitoring Visit conducted)	4 (Monitoring Visits conducted in the year)	
Non Standard Outputs:	None	PRDP monitoring conducted	investments projects costed	
			LGMSD quarterly monitoring conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,222	<i>Non Wage Rec't:</i> 30,936	<i>Non Wage Rec't:</i> 29,222	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,585	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,222	Total 30,936	Total 35,807	
Output: Records Management				
Non Standard Outputs:	Mails posted in time.	Mails posted in time.	Mails posted in time.	
	Communication availed.	Records submitted for appropriate action and Postage stamps for the mail	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> 1,948	<i>Non Wage Rec't:</i> 2,400	

Vote: 581 Amudat District

Workplan Outputs

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

1a. Administration

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	2,400	Total	1,948	Total	2,400

Output: Information collection and management

Non Standard Outputs:	Internal assessment for Financial year 2012/13 conducted	Four LGMSD Quarterly progress reports submitted to Ministry of Local Government	None
	Internal assessment report for 2012/13 submitted to Ministry of Local Government	LGMSD quarterly progress reports collected from all lower local governments and compiled	
	Four LGMSD Quarterly progress reports submitted to Ministry of Local Government		
	LGMSD quarterly progress reports collected from all lower local governments and compiled		

Airtime for coordination purchased

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,780	Domestic Dev't	13,183	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,780	Total	13,183	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S		Four unit teachers house constructed at Achorichor p/s	
	Completion of Construction of Two classroom block constructed at Achorichor P/S done		Four stance pit latrine with urinal constructed at the District administration offices	
	Completeion of construction of a pit latrine and kitchen at Kalas boys p/s done			
	Completeion of payment for retention of chain link fence construction of community hall done			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 64,250	<i>Domestic Dev't</i> 55,145	<i>Domestic Dev't</i> 80,945	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,250	Total 55,145	Total 80,945	
Output: PRDP-Buildings & Other Structures				
No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)	
No. of administrative buildings constructed	1 (District Administration block construction completed)	0 (District Administration block construction on going and windows and doors being fixed)	0 (None)	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	District chamber hall constructed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 225,137	<i>Domestic Dev't</i> 33,404	<i>Domestic Dev't</i> 227,102	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 225,137	Total 33,404	Total 227,102	
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	1 (Completion of payment for purchased of Double cabin pick up done)	0 (None)	
No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 9,980	<i>Domestic Dev't</i> 9,980	<i>Domestic Dev't</i> 0	

Vote: 581 Amudat District

Workplan Outputs

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

1a. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,980	Total	9,980	Total	0
Output: PRDP-Office and IT Equipment (including Software)						
No. of computers, printers and sets of office furniture purchased	2 (Completion of payment for purchase of 3 printers done		0 (2 laptops not yet purchased for Audit and planning sectors)		0 (None)	
	2 laptops purchased for Audit and planning sectors)					
Non Standard Outputs:	None		None		Four laptops purchased for Procurement, Administration, Natural resources and Statistician	
					Two desktops purchased for Records and Council	
					Electricity bills paid for district administration offices	
	<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>	6,800	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	25,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,800	Total	1,800	Total	25,400

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
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Vote: 581 Amudat District

Workplan Outputs

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

2. Finance

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.	Monthly Staff meetings held at District	Purchase of books of accounts.
	Monthly Staff meetings held at District	CFO facilitated to attend workshops and Consultation with MoFPED	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated to travel to OAG on official duty	CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prepared	Motor vehicle serviced	Budget estimates prepared
	Motor vehicle and Motorcycle serviced and repaired	Computer serviced	Motor vehicle and Motorcycle serviced and repaired
	<i>Wage Rec't:</i> 50,463	<i>Wage Rec't:</i> 50,967	<i>Wage Rec't:</i> 37,394
	<i>Non Wage Rec't:</i> 26,722	<i>Non Wage Rec't:</i> 29,839	<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 80,806	Total 64,116

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60000000 (Value of other revenues collected)	52138415 (Value of other revenues collected)	42000000 (Value of other revenues collected)
Value of LG service tax collection	15000000 (Value of LG service tax collected)	3264000 (Value of LG service tax collected)	6800000 (Value of LG service tax collected)
Value of Hotel Tax Collected	0 (NONE)	0 (None)	0 (None)
Non Standard Outputs:	Assessment of various tax payers carried out	No of the planned activities was implemented in the quarter	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> 1,420	<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 1,420	Total 8,536

Output: Budgeting and Planning Services

Date for presenting draft	30/6 (Date of presentation of annual	30/6 (Date of presentation of annual	30/6 (Date of presentation of annual
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Vote: 581 Amudat District

Workplan Outputs

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

2. Finance

Budget and Annual workplan to the Council	budget and work plan by council)	budget and work plan by council)	budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	Budget and work plan prepared.	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> 3,856	<i>Non Wage Rec't:</i> 14,050
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,050	Total 3,856	Total 14,050

Output: LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
	Final statements prepared		Final statements prepared
	Monthly accounts prepared		Monthly accounts prepared
	Stationery purchased		Stationery purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 7,614	<i>Non Wage Rec't:</i> 15,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,220	Total 7,614	Total 15,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (Final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office	Final accounts submitted to auditor Generals office
	Final accounts prepared	Final accounts prepared	Final accounts prepared
	Bank statements collected from the bank	Bank statements collected from the bank	Bank statements collected from the bank

Vote: 581 Amudat District

Workplan Outputs

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

2. Finance

<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>	7,525	<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	7,525	Total	10,033

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 12 months	
	Salaries paid to 5 DEC members for 12 months	Salaries paid to 5 DEC members for 3 months	Salaries paid to 5 DEC members for 12 months	
	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	Salaries and gratuity paid to directly elected leaders	
	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.	LLG Exgratia paid for all LC1s and LC 11s in the District.	
	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 3 months	Salaries and gratitude paid to all elected District councillors for 12 months	
	2 quarterly Paf monitoring activity reports in place	1 Council sessions organised and conducted	2 quarterly Paf monitoring activity reports in place	
	4 Council sessions organised and conducted	Chairperson facilitated on official duty	4 Council sessions organised and conducted	
	Quarterly workshop reports written	District speaker facilitated for a meeting in jinja	Quarterly workshop reports written	
	Operation and maintenance of Motor vehicles	ULGA meetings attended by LCV and Speaker	Operation and maintenance of Motor vehicles	
	Tures purchased for LCV and Speaker	Chairperson facilitated to follow up on stolen cattle	Tyres purchased for LCV and Speaker	
	Stationery purchased	Vehicle purchased	Stationery purchased	
	Fuel purchased		Fuel purchased	
	Deputy speaker paid salaries		Deputy speaker paid salaries	
	<i>Wage Rec't:</i> 128,160	<i>Wage Rec't:</i> 69,800	<i>Wage Rec't:</i> 97,344	
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 126,556	<i>Non Wage Rec't:</i> 49,999	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 178,159	Total 196,356	Total 147,343	

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Stationery purchased	Salaries paid for the procurement officer for 12 months
	2 adverts placed on the national paper	Evaluation committee meeting conducted	2 adverts placed on the national paper
	12 Contracts committee meeting held	Contracts committee meeting conducted	12 Contracts committee meeting held
	8 Evaluation committee sittings held	Procurement quarterly reports submitted to PPDA	8 Evaluation committee sittings held
	1 procurement plan produced		1 procurement plan produced
	2 Adverts run on the public media		2 Adverts run on the public media
	4 quarterly reports and 12 monthly reports procured and submitted		4 quarterly reports and 12 monthly reports procured and submitted
	100 reams, 16 tonners, 400 file folders and 20 box files procured.		100 reams, 16 tonners, 400 file folders and 20 box files procured.
	<i>Wage Rec't:</i> 11,370	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,770	<i>Non Wage Rec't:</i> 19,846	<i>Non Wage Rec't:</i> 13,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,140	Total 19,846	Total 13,770

Output: LG staff recruitment services

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

Vote: 581 Amudat District

Workplan Outputs

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

3. Statutory Bodies

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	150 (Land applications cleared)	0 (No Land applications cleared)	100 (Land applications cleared)
Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	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 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)
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	PAC meeting conducted	100 Percent of internal audit reports reviewed
	4 Commision of inquiry reports reviewed	1 internal audit report reviewed	4 Commision of inquiry reports reviewed
	Quarterly field visits for verification	Quarterly field visit for verification conducted	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> 16,154	<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 16,154	Total 11,248

Output: LG Political and executive oversight

Non Standard Outputs:	None	None	Quarterly monitoring conducted by DEC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,629
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 20,629

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this FY)	0 (None)	0 (Not planned for this FY)
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Vote: 581 Amudat District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Survey of District administration block done	District Administration block land not yet surveyed	Survey of District block done	
			District land board members trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,819	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,222
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,819	Total	0
			Total	29,222

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	5 standing committee meetings held	12 standing committee reports in place	
		5 standing committee reports in place	12 standing committee reports discussed by council	
	12 standing committee reports discussed by council			
	4 Quarterly monitoring reports in place		4 Quarterly monitoring reports in place	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,280	<i>Non Wage Rec't:</i>	12,811
	<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	19,280	Total	12,811
			Total	19,280

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Specialised Machinery and Equipment

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

Vote: 581 Amudat District

Workplan Outputs

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

3. Statutory Bodies

<i>Total</i>	32,918	<i>Total</i>	0	<i>Total</i>	0
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Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

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

Conduct District NAADS quarterly reviews CAO and DNC facilitated to meet PAC

Monitoring and evaluation conducted. FID activities implemented

NAADS quarterly reports submitted

Monthly office operations conducted (Administration) Quarterly planning meetings conducted

Orientation and Mobilisation meetings conducted Stationery purchased

Farmer institution development carried out District farmers for a semi annual review meeting conducted

Annual contingency planning conducted Third quarter NAADS audit conducted

District wide research/extension activities conducted

DARST facilitated

Capacity development conducted for SNCs

Stakeholder monitoring and evaluation done

Farmers for a supported at the District

Quarterly audits conducted

Operation and maintenance of Vehicle done

ICT supported in the department

Stationary purchased

Trial Plots in Amudat Sub county prepared

Demo plot for Amudat Town and Karita council set

Onion garden in Loroo set

Back stopping of FID activities by DCDO and CO done

Insurance cover done

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	105,135	<i>Wage Rec't:</i>	105,135	<i>Wage Rec't:</i>	69,845
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,467	<i>Domestic Dev't</i>	69,342	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,602	Total	174,477	Total	69,845

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers done	Technology development and promotion of food security farmers
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done	Technology development and promotion of market oriented farmers
	Annual an Bi annual reviews conducted	Annual an Bi annual reviews conducted	Annual an Bi annual reviews conducted
	Group promoters facilitated	Group promoters facilitated	Group promoters facilitated
	farmers participation in M&E activities	farmers participation in M&E activities	farmers participation in M&E activities
	farmer for a at subcounty level supported	farmer fora at subcounty level supported	farmer for a at subcounty level supported
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	309,442	<i>Domestic Dev't</i>	309,442
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	309,442	Total	309,442
		Total	93,118

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Function: District Production Services

1. Higher LG Services

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

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

<i>Wage Rec't:</i>	50,426	<i>Wage Rec't:</i>	9,369	<i>Wage Rec't:</i>	10,215
<i>Non Wage Rec't:</i>	22,440	<i>Non Wage Rec't:</i>	28,617	<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>	22,069	<i>Donor Dev't</i>	0
Total	72,866	Total	60,055	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 surveillance and reporting done	Non of the planned activities were implemented	Crop disease surveillance 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>	5,035	<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	5,035	Total	11,692

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Two cattle crushes constructed in Achorichor ,Karita parishes	cattle crush construction in at Nagwoliet completed	Disease surveillance and control carried out
	Slaughter house constructed in Amudat Town town council	Slaughter house construction in Amudat Town town council on going and at finishing level	Tw cattle crushes constructed in the following parishes
	Disease surveillance and control carried out		Losidok parish
			Kakres
			Slaughter house construction completed at Amudat town council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 58,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 58,445
	<i>Domestic Dev't</i> 52,751	<i>Domestic Dev't</i> 73,493	<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 73,493	Total 58,445

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	34000 (livestock by types using dips28800 (livestock by types using dips	34000 (livestock by types using dips
	Cattle - 15000	Cattle - 15000
	Goats - 10000	Goats - 10000
	Sheep - 9000)	Sheep - 9000)
No. of livestock vaccinated	27000 (Livestock vaccinated)	57750 (Livestock vaccinated)
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to3 (Livestock by type undrtaken in the slaughter slabs)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
Non Standard Outputs:	Animals vaccinated against epizoticsAnimals vaccinated against epizotics	Animals vaccinated against epizotics
	Disease surveillance conducted in livestock in all the three LLGs cnducted.	Disease surveillance conducted in livestock in all the three LLGs cnducted.
	Cattle branded	Cattle branded
	Veterinary regulatory activities conducted	Veterinary regulatory activities conducted
	Cold chain management done	Cold chain management done
	Supervision of CAHWs done	Supervision of CAHWs done
	Departmental planning meetings done	Departmental planning meetings done
	Cattle crushes repaired	Cattle crushes repaired

Vote: 581 Amudat District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>	22,172	<i>Non Wage Rec't:</i>	22,138	<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	22,138	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 sutveliance conducted	Tsetse fly and tick sutveliance conducted in Karita sub county	Tsetse fly and tick sutveliance conducted
<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>	1,375
<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	1,398	Total	1,375

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

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0 (None)	0 (None)	0 (None)
No. of cooperatives assisted in registration	0 (None)	0 (None)	0 (None)
No of cooperative groups supervised	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>	360
<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	360

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All staff paid salaries Hardship allowances paid	All 61 staff the Lower health units paid hardship allowances
	All 61 Health workers and support staff salaries paid.	Office items purchased	All 61 Health workers and support staff salaries paid.
	20 more health workers recruited	Duty facilitation allowances paid	20 more health workers recruited
	4 DHMT meetings held	Support supervision conducted	4 DHMT meetings held
	4 support supervision exercises held.	Motor vehicle collected	4 support supervision exercises held.
	6 Social Services Committee meetings held.	Vehicle repaired	6 Social Services Committee meetings held.
	12 monthly routine fridge maintenance carried out.	Bank charges paid	12 monthly routine fridge maintenance carried out.
	Quarterly Advocacy meeting with local leader Levels held	MDA monitoring conducted	Quarterly Advocacy meeting with local leader Levels held
		VHTs trained	
	Quarterly meetings with VHTs held	School health conducted	Quarterly meetings with VHTs held
	Surveillance reporting done	Refresher training of VHT conducted	Surveillance reporting done
	Cold Chain maintained	Family health days conducted	Cold Chain maintained
	Epidermic preparedness meetings held		Epidermic preparedness meetings held
	Data analysis and use training done		Data analysis and use training done
	Quarterly planning meeting held		Quarterly planning and review meeting held
	property maintained.		property maintained.
	Board meetings held		Board meetings held
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted		sanitation and hygiene conducted

Wage Rec't:	463,619	Wage Rec't:	401,404	Wage Rec't:	463,619
Non Wage Rec't:	52,077	Non Wage Rec't:	50,744	Non Wage Rec't:	52,077
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	224,524	Donor Dev't	391,286	Donor Dev't	185,482
Total	740,220	Total	843,434	Total	701,178

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	244 (VHTs trained on EMOC and referral of pregnant women to health units)	0 (None)
No. of Health unit Management user committees trained	6 (Health unit management committees trained)	6 (Health unit management committees trained in quarter two)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	51,780	29,880	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	51,780	29,880	0

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	39,282	0	4,049
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	39,282	0	4,049

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	32133 (Outpatients visited the NGO hospital)	68790 (Outpatients visited the NGO hospital)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	244 (Deliveries conducted in the hospital)	1760 (Deliveries conducted in the hospital)	
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	20829 (Inpatients visited the NGO hospital)	36820 (Inpatients visited the NGO hospital)	
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	
	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done	
	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained	
	Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held	
	Data analysis and use training done	Data analysis and use training done	Data analysis and use training done	
	Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held	
	drugs purchased	drugs purchased	drugs purchased	
	property maintained.	property maintained.	property maintained.	
	Board meetings held	Board meetings held	Board meetings held	
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted	sanitation and hygiene conducted	sanitation and hygiene conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 201,683	<i>Non Wage Rec't:</i> 201,683	<i>Non Wage Rec't:</i> 201,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 201,683	Total 201,683	Total 201,683	

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

No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	1462 (Proportion of deliveries conducted in the government health facility)	2410 (Proportion of deliveries conducted in the government health facility)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	31109 (Outpatients visited the government health unit)	62946 (Outpatients visited the government health unit)
No. of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (None)	2 (Health related training sessions to be held)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	1647 (Children immunized with pentavalent vaccine)	8760 (Children immunized with pentavalent vaccine)
Number of trained health workers in health centers	18 (Trained health workers in health centers)	0 (None)	38 (Trained health workers in health centers)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the government health facilities)	9128 (Inpatients visited the government health facilities)	42780 (Inpatients visited the government health facilities)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meetings with LLU held	HUMC formed and trained.
	HSD quarterly meetings with LLU held	Support supervision conducted	HSD quarterly meetings with LLU held
	Support supervision conducted	Monthly out reaches conducted	Support supervision conducted
	Monthly out reaches conducted	Sanitation and hygiene campaigns conducted	Monthly out reaches conducted
	Sanitation and hygiene campaigns conducted	Planning meetings held	Sanitation and hygiene campaigns conducted
	Planning meetings held	Health unit management committee meetings held	Planning meetings held
	Health unit management committee meetings held	Monthly staff meetings held	Health unit management committee meetings held
	Monthly staff meetings held	UNICEF funded activities implemented	Monthly staff meetings held
	UNICEF funded activities implemented		UNICEF funded activities implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,850	<i>Non Wage Rec't:</i> 28,134	<i>Non Wage Rec't:</i> 24,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,850	Total 28,134	Total 24,850

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)	
No of healthcentres constructed	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	Laboratory redesigned at Karita HC III	Laboratory redesigning at Karita HC III completed	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)	
No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)	0 (Maternity ward construction on going and at painting level)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	0

Output: OPD and other ward construction and rehabilitation

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

Workplan Outputs

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

5. Health

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

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	0 (None)	0 (None)	0 (None)	
No of theatres constructed	0 (None)	0 (None)	1 (Theatre constructed at Karita HC III)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	173,780
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	173,780

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	110 (Qualified primary teachers)	110 (Qualified primary teachers)	110 (Qualified primary teachers)	
No. of teachers paid salaries	110 (Teachers paid salaries	110 (Teachers paid salaries	110 (Teachers paid salaries	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)	Teachers paid hardship allowances)	
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 110 primary teachers done	Payment of salaries to all 110 primary teachers	
	<i>Wage Rec't:</i>	426,472	<i>Wage Rec't:</i>	451,827
	<i>Non Wage Rec't:</i>	97,119	<i>Non Wage Rec't:</i>	45,456
	<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	523,591	Total	497,282

Output: PRDP-Primary Teaching Services

No. of School management	12 (School management committees	12 (School management committees	12 (School management committees	
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Vote: 581 Amudat District

Workplan Outputs

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

6. Education

committees trained	trained)	trained)	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>	4,482	<i>Domestic Dev't</i>	4,482
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,482	Total	4,482

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	30 (Students passing in Grade one)	7 (Students passing in Grade one)	61 (Students passing in Grade one)
No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	4078 (Pupils enrolled in UPE)	8628 (Pupils enrolled in UPE)
No. of student drop-outs	157 (Student drop outs)	0 (None)	81 (Student drop outs)
No. of pupils sitting PLE	316 (Pupils sitting PLE)	216 (Pupils sitting PLE)	452 (Pupils sitting PLE)
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,524	<i>Non Wage Rec't:</i> 35,523	<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
	<i>Total</i> 35,524	<i>Total</i> 35,523	<i>Total</i> 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>	6,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	58,006	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,804
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,082	Total	0	Total	77,804

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	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>	23,000	<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,000	Total	23,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture purchased for council hall		Furniture purchased for council hall		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	11,662	<i>Domestic Dev't</i>	11,662	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,662	Total	11,662	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S		2 (Two classroom block constructed at Lokales P/S		0 (No)	
	Completion of payment for construction of a two classroom block in Nabokotom p/s)		Completion of payment for construction of a two classroom block in Nabokotom p/s)			
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)		0 (None)		0 (None)	
Non Standard Outputs:	None		None		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,043	<i>Domestic Dev't</i>	40,364	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,043	Total	40,364	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S	0 (Two Classroom block construction at Akorikeya P/S still on going	1 (Two Classroom block constructed at Cheptapoyo P/S)
	Completion of payment for construction of a two classroom block in Lopedot P/S done)	Completion of payment for construction of a two classroom block in Lopedot P/S not done)	
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> 62,973	<i>Domestic Dev't</i> 36,110	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 62.973	<i>Total</i> 36.110	<i>Total</i> 0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S)		1 (Five stance pit latrine constructed at Achorichor P/S completed)		0 (None)	
	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)		Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S not done)			
No. of latrine stances rehabilitated	0 (None)		0 (None)		0 (None)	
Non Standard Outputs:	None		None		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	4,629	<i>Domestic Dev't</i>	2,013	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,629	Total	2,013	Total	0

Output: PRDP-Latrine construction and rehabilitation

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

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S	3 (Completion of payment for Teachers house constructed at Alakas P/S done	1 (Teachers house constructed at Karita P/S
	Completion of payment for Teachers house constructed at LopedotP/S	Completion of payment for Teachers house constructed at Lopedo tP/S done	Teachers house constructed at Dingdinga P/S)
	Completion of payment for Teachers house constructed at Alakas P/S)	Completion of payment for Teachers house constructed at Alakas P/S done)	
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> 86,712	<i>Domestic Dev't</i> 96,476	<i>Domestic Dev't</i> 226,132
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 86,712	<i>Total</i> 96,476	<i>Total</i> 226,132

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S)	1 (Completion of payment for Teachers house constructed at Akorikeya P/S done)	1 (Four unit Teachers house constructed at Lokales P/S)
	Completion of payment for Teachers house constructed at Nabokotom P/S	Completion of payment for Teachers house constructed at Nabokotom P/S not done	Two unit Teachers house constructed at Katabok P/S)
	Completion of payment for Teachers house constructed at Nabokotom P/S)	Completion of payment for Teachers house constructed at Nabokotom P/S not done)	
No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	73,125	Domestic Dev't	57,536	Domestic Dev't	171,335
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	73,125	Total	57,536	Total	171,335

Output: Provision of furniture to primary schools

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

Output: PRDP-Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	47 (Students passing O level)	225 (Students passing O level)	63 (Students passing O level)
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	17 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)
No. of students sitting O level	47 (Students sitting O level)	45 (Students sitting O level)	81 (Students sitting O level)
Non Standard Outputs:	Secondary school functional	13 Teachers paid salaries	Secondary school functional

Wage Rec't:	49,853	Wage Rec't:	73,483	Wage Rec't:	106,692
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
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	49,853	Total	73,483	Total	106,692

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	613 (Students enrolled in USE)	244 (Students enrolled in USE)	7138 (Students enrolled in USE)
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Vote: 581 Amudat District

Workplan Outputs

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

6. Education

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>	37,109	<i>Non Wage Rec't:</i>	37,109
	<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	37,109	Total	37,109

3. Capital Purchases

Output: Teacher house construction

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to SIS for 3 months Schools monitored	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	
	All Departmental equipments serviced	Ag. DEO facilitated to travel and make consultation at MoES	All Departmental equipments serviced	
	Implementation of UNICEF activities.		Implementation of UNICEF activities.	
	<i>Wage Rec't:</i>	39,629	<i>Wage Rec't:</i>	9,683
	<i>Non Wage Rec't:</i>	10,616	<i>Non Wage Rec't:</i>	10,384
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	130,090	<i>Donor Dev't</i>	86,000
	Total	180,335	Total	20,067

Output: Monitoring and Supervision of Primary & secondary Education

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)	
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)	
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	
No. of inspection reports provided to Council	4 (Inspection reports provided)	4 (Inspection reports provided)	4 (Inspection reports provided)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,149	<i>Non Wage Rec't:</i>	2,149
			<i>Non Wage Rec't:</i>	9,199

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

<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	5,149	Total	2,149	Total	9,199

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries paid for road inspector for 12 months.	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
	2.Monthly departmental staff meeting carried out.	Stationery purchased	2.Monthly departmental staff meeting carried out.
	3.Monitoring and Supervision of on going projects conducted.	Accountant facilitated to travel to the bank	3.Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly	Mobilisation and recruitment of road labourers conducted	4. Office operations conducted monthly
		Grader parts purchased	
		Motor vehicle repaired	
		Pick up collected from FAW	
		Motorcycle repaired	
	<i>Wage Rec't:</i> 32,689	<i>Wage Rec't:</i> 8,231	<i>Wage Rec't:</i> 14,135
	<i>Non Wage Rec't:</i> 10,811	<i>Non Wage Rec't:</i> 35,283	<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 43,500	Total 43,514	Total 137,026

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (None)	0 (None)	2310 (People employed in labour based works)
No. of Road user committees trained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses catered for	Operational expenses catered for	Operational expenses catered for
	Mechanical imprest planned for	Mechanical imprest planned for	Mechanical imprest planned for
	Supervision and monitoring of on going works done	Supervision and monitoring of on going works done	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

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	26,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,360
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,800	Total	13,360

7a. Roads and Engineering

<i>2. Lower Level Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	Foot bridge constructed across Amudat - Chepongos river	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	162,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below	17 (17. 4km of CAR periodically maintained as below	36 (36km of CAR periodically maintained as below
	Abongae - Kenya border road 2.6km	Achorichor - Natirikamu road 7km	Kosike - Achorichor road 18km
	Achorichor - Natirikamu 9km)	Junction - Akorikeya 4km	Abiliyep - Nakipom 14km
		Lokirimo - Moroto road 0.4km	Opening Town council roads 4kms)
		Dingdinga - Kompas road 6km)	
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows	12 (11.6 KMS of CAR to be routinely maintained as follows	60 (60 KMS of CAR to be routinely maintained as follows
	Dingdinga - Orolwo road 6KM	Dingdinga - Orolwo road 6KM	Chepsokong - Chememakany road 4KM
	Amudat - Komerimeri road 6km)	Amudat - Komerimeri road 6km)	Kosike - Achorichor road 18km
			Natirikamu - Loroos road 4km
			Town council roads 4kms
			Sub county roads 30kms)
Non Standard Outputs:	Completion of payment for the following roads done,	No Completion of payment for Abongae - Kenya border road 2.6km	None
	Abongae - Kenya border road 2.6km	Achorichor - Natirikamu 9km complete	
	Achorichor - Natirikamu 9km		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 217,273	Non Wage Rec't: 20,129	Non Wage Rec't: 342,005

Vote: 581 Amudat District

Workplan Outputs

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

7a. Roads and Engineering

<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	217,273	Total	20,129	Total	342,005

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)	51 (Length of community access roads maintained)	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)
Length in Km of District roads maintained.	58 (District roads maintained)	58 (Length in KM of District roads maintained)	0 (None)
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed	Cheptapoyo - Katabok road (18kms) Completed	None
	Uingeresa - Achorichor road (9kms) completed	Uingeresa - Achorichor road (9kms) completed	
	Amudat - Naremit road (4kms) completed	Amudat - Naremit road (4kms) Completed	
	Kosike junction - Chemunril road (4kms) completed	Kosike junction - Chemunril road (4kms) completed	
	Karita - Katabok road (22.5kms) completed	Karita - Katabok road (22.5kms) on going	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	455,370	<i>Non Wage Rec't:</i>	163,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	213,384
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	455,370	Total	376,700
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 295,170
			<i>Donor Dev't</i> 0
			Total 295,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Vote: 581 Amudat District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO	Salaries paid to DWO
	<i>Wage Rec't:</i> 14,250	<i>Wage Rec't:</i> 4,450	<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> 2,225	<i>Domestic Dev't</i> 11,089
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,250	Total 6,675	Total 11,089

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	6 (Supervision visits during and after construction conducted by DEC)	30 (Supervision visits during and after construction)
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (None)	20 (Water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	12 (Mandatory public information displayed)	12 (Mandatory public information displayed)
No. of water points tested for quality	15 (Water points tested for quality)	0 (None)	20 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)
Non Standard Outputs:	Fuel and lubricants purchased	Fuel and lubricants purchased	Fuel and lubricants purchased
	O and M of office equipments-Office utilities	O and M of office equipments-Office utilities	O and M of office equipments-Office utilities
	Planning and advocacy meetings conducted	Planning and advocacy meetings conducted	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	Training WUC, Communities on O&M, Gender and Participatory planning
	Extension staff quarterly review meetings held	Water sources updated	Extension staff quarterly review meetings held
	Water sources commissioned	Water source management reactivated in Karita	Water sources commissioned
		Quarter two and three progress reports submitted to MoWE	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,393	<i>Domestic Dev't</i> 34,098	<i>Domestic Dev't</i> 22,794
	<i>Donor Dev't</i> 33,484	<i>Donor Dev't</i> 2,622	<i>Donor Dev't</i> 33,484
	Total 66,877	Total 36,720	Total 56,278

Vote: 581 Amudat District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Water user committees formed)	118 (Water user committees formed and trained)	18 (Water user committees formed)
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	1 (Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	180 (Water user committee members trained)	180 (Water user committee members trained)	180 (Water user committee members trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	4 (2 drama shows on promoting water and sanitation conducted)	4 (8 drama shows on promoting water and sanitation conducted)
	4 Public campaign on promoting sanitation conducted	4 Home improvement campaigns conducted)	4 Public campaign on promoting sanitation conducted
	8 Home improvement campaigns conducted)		8 Home improvement campaigns conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	DWO supported for consultation at National and International level	DWO supported for consultation at National level	DWO supported for consultation at National and International level
	Generator procured	Fuel and lubricants purchased	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> 22,000	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 38,082	<i>Domestic Dev't</i> 37,357	<i>Domestic Dev't</i> 35,993
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 11,306	<i>Donor Dev't</i> 22,729
	Total 82,811	Total 70,663	Total 80,722

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 581 Amudat District

Workplan Outputs

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

7b. Water

	Total	400	Total	0	Total	400
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	No Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	Piped water supply connected in Amudat Town council
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	156,636	0	78,787

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorized shallow wells constructed at Naremit)	2 (Motorized shallow wells constructed at Naremit)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	16,900	16,900	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita but installation is yet to be done)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated)	0 (None)	20 (Boreholes rehabilitated)	
Non Standard Outputs:	Balance of Payment for drilling of 38 boreholes in the District to be done	No payment for the remaining balance for the drilling of 38 boreholes was made in the quarter	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 392,988	<i>Domestic Dev't</i> 100,255	<i>Domestic Dev't</i> 291,488	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 392,988	Total 100,255	Total 291,488	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	0 (Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep already drilled but installation is yet to be done.)	7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13	payments done for 6 bores of FY 2011/12 and FY 2012/13 made	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> 146,112	<i>Domestic Dev't</i> 58,912	<i>Domestic Dev't</i> 146,112
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 146,112	Total 58,912	Total 146,112

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 581 Amudat District

Workplan Outputs

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

8. Natural Resources

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	Office stationery purchased	Office stationery purchased
	Airtime purchased	Airtime purchased	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	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	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	Drafted bye laws and ordinances in place
	Approved 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	Woodlots established, seedlings supplied
	Farmers trained and supported in bee- keeping		Farmers trained and supported in bee- keeping
	<i>Wage Rec't:</i> 8,589	<i>Wage Rec't:</i> 11,571	<i>Wage Rec't:</i> 11,570
	<i>Non Wage Rec't:</i> 648	<i>Non Wage Rec't:</i> 4,085	<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> 65,848	<i>Donor Dev't</i> 21,117	<i>Donor Dev't</i> 0
	Total 75,085	Total 36,773	Total 14,851

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Greek and Kanyangareng wetlands demarcated	Wetland management committee members trained in wetland management in the sub county of Karita	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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,592	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 1,598
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,592	Total 940	Total 1,598

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)
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Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	No Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,372	Total 0	Total 1,372

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	20 (Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetings held	Community Environment sensitization meetings held	Community Environment sensitization meetings held
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Environment action planning held	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management
	Environment action planning held	Monitoring and supervision of environment activities held	Environment action planning held
	Monitoring and supervision of environment activities held	Environment Education on World environment day conducted	Monitoring and supervision of environment activities held
	Environment Education on World environment day conducted		Environment Education on World environment day conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,380	<i>Non Wage Rec't:</i> 34,380	<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 34,380	Total 35,380

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	1 (Monitoring of Greek and Kanyangareng wetland conducted)	2 (Monitoring and compliance surveys undertaken)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 1,044	<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 1,044	Total 1,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management enforced

Vote: 581 Amudat District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	8,454	<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	8,454	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>	300	<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	300	Total	0	Total	1,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 9 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	CDD funds transferred to groups	Womens day celebrated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	CDD monitoring conducted Quarterly support supervision conducted	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted
	Quarterly support supervision conducted	SAGE Team Monitoring & Implementation done	Quarterly support supervision conducted
	SAGE Team Monitoring & Implementation done	Stationery purchased	SAGE Team Monitoring & Implementation done
	Stationery purchased	CDD groups supported in all the sub counties	Stationery purchased
	CDD groups supported in all the sub counties		CDD groups supported in all the sub counties
<i>Wage Rec't:</i>	55,649	<i>Wage Rec't:</i>	40,223
<i>Non Wage Rec't:</i>	6,100	<i>Non Wage Rec't:</i>	13,185
		<i>Wage Rec't:</i>	46,356
		<i>Non Wage Rec't:</i>	7,099

Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	22,986	<i>Domestic Dev't</i>	11,450	<i>Domestic Dev't</i>	22,915
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,735	Total	64,857	Total	76,370

Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	45 (Homeless Children settled)
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	1 child protection committee review meetings conducted at the district headquarters	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted
	Support identification, registration referral of OVC to services	Quarterly M&E of CPC functionality done	Support identification, registration referral of OVC to services
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	BDR data collection in all the sub counties	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment
	Facilitate the sharing of best practices among community members	Submission of BDR REPORTS	
	Dessemination of FGM Act and other relevant laws	Monitoring and evaluation of child protection activities	Facilitate the sharing of best practices among community members
	Conduct District/sub county level coordination through alliance meetings among FGM stakeholders		Conduct District/sub county level coordination through alliance meetings among FGM stakeholders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 55,530	<i>Donor Dev't</i> 45,025	<i>Donor Dev't</i> 46,822
	Total 55,530	Total 45,025	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	Community development workers trained in participatory planning
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,100	Total 0	Total 1,100

Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	78 (New and Old FAL contractors/trainers trained)	30 (FAL learners trained)
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Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Statioery purchased for the FAL centres	Statioery purchased for the FAL centres	Statioery purchased for the FAL centres
	FAL Instructors Facilitated	FAL Instructors Facilitated	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted		Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations		Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen		Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis		Report delivery and consultations with MoGLSD on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 4,776	<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 4,776	Total 5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800	Total 1,800

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth councils supported)	2 (Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Youth Day Celebrations facilitated sensitizations of youth councils conducted	Mobilization and sensitizations of youth councils conducted
	District youth council meetings Conducted		District youth council meetings Conducted
	Youth Day Celebrations facilitated		Youth Day Celebrations facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 2,030	<i>Non Wage Rec't:</i> 2,468
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 2,030	Total 2,468

Output: Support to Disabled and the Elderly

No. of assisted aids	18 (Assisted aids supplied to	0 (No Assisted aids supplied to	18 (Assisted aids supplied to
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Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

supplied to disabled and elderly community	disabled and elderly communities)	disabled and elderly communities)	disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	Sub granting the PWD groups done	Sub granting the PWD groups done
	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done	Facilitating PWDs committee meetings done
	Support Supervision conducted	Support Supervision conducted	Support Supervision conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,305	<i>Non Wage Rec't:</i> 8,967	<i>Non Wage Rec't:</i> 10,305
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,305	Total 8,967	Total 10,305

Output: Work based inspections

Non Standard Outputs:	Support supervision conducted in all the sub counties	No Support supervision conducted in all the sub counties	Support supervision conducted in all the sub counties
	CDOs supported to support community development component and reporting		CDOs supported to support community development component and reporting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,373
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,372	Total 0	Total 1,373

Output: Representation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 2,398	<i>Non Wage Rec't:</i> 2,468
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 2,398	Total 2,468

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> 4,150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,150	Total 0	Total 4,300

Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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

<i>Wage Rec't:</i>	27,273	<i>Wage Rec't:</i>	10,689	<i>Wage Rec't:</i>	10,689
<i>Non Wage Rec't:</i>	12,850	<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i>	12,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,123	Total	15,818	Total	23,539

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	5 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	1 LGBFP prepared at District level	Quarterly progress reports submitted to MoFPED, MoLG	1 LGBFP prepared at District level	
	Data for BFP preparation collected in all departments		Data for BFP preparation collected in all departments	
	1 DDP prepared and in place		1 DDP prepared and in place	
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.		Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.	
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)		Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Field monitoring reports discussed		Field monitoring reports discussed	
	Budget conference held		Budget conference held	
	Medical expenses catered for		Medical expenses catered for	
	Backlog of data entered in each of the 8 departments		Backlog of data entered in each of the 8 departments	
	Backlog data analysed and collated		Backlog data analysed and collated	
	Quarterly data assessments conducted		Quarterly data assessments conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,875	<i>Non Wage Rec't:</i> 21,446	<i>Non Wage Rec't:</i> 22,875	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 22,560	<i>Donor Dev't</i> 22,560	<i>Donor Dev't</i> 0	
	Total 45,435	Total 44,006	Total 22,875	

Output: Statistical data collection

Vote: 581 Amudat District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	No 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.
			District census office operations
			Conduct sub county outreaches
			Conduct District publicity
			Hire vehicles
			Conduct publicity supervision
			Training of sub county supervisors, assistant supervisors and Parish supervisors
			Conduct DCC Meetings
			Conduct supervision of Publicity, trainings and Enumeration exercise
			Pay Hononoria
			Delivery census materials and funds
			Submission of accountabilities to Kampala
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 247,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 450	Total 247,080

Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	No Demographic information updated in the quarterly	District population officer facilitated to travel to POPSEC on official duty
	Demographic information updated on quarterly basis		Demographic information updated on quarterly basis
			Training of statistical committees
			Collection dacklog data
			Conduct quarterly statistical committee meeting
			Conduct quarterly supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,230	<i>Non Wage Rec't:</i> 2,500

Vote: 581 Amudat District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,560
Total	2,500	Total	1,230	Total	25,060

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	No monitoring conducted in the quarter	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.
	Routine departmental monitoring conducted (Technical and sectoral)		Routine departmental monitoring conducted (Technical and sectoral)
	PRDP Quarterly monitoring conducted		PRDP Quarterly monitoring conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,645	<i>Non Wage Rec't:</i> 1,372	<i>Non Wage Rec't:</i> 6,646
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,645	Total 1,372	Total 6,646

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (Ag. DIA) for 12 months	Stationery purchased
	Stationery purchased	Stationery purchased	Office equipments maintained
	Office equipments maintained		Workshops and seminars attended
	Workshops and seminars attended		Office Furniture purchased
	Office Furniture purchased		
	<i>Wage Rec't:</i> 18,471	<i>Wage Rec't:</i> 5,900	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,680	<i>Non Wage Rec't:</i> 2,039	<i>Non Wage Rec't:</i> 8,680
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,151	Total 7,939	Total 8,680

Output: Internal Audit

Date of submitting	15/7 (Quarterly audit reports	15/7 (Quarterly audit reports	15/7 (Quarterly audit reports
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Quarterly Internal Audit Reports	submitted to MoLG and OAG Soroti)	submitted to MoLG and OAG Soroti)	submitted to MoLG and OAG Soroti)	
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	4 (Mandatory quarterly Internal audits conducted)	4 (Mandatory quarterly Internal audits conducted	
	Special audits conducted in schools and lower local governments)		Special audits conducted in schools and lower local governments)	
Non Standard Outputs:	Special audit/valve for money audit conducted	There were no special audits to be conducted in the quarter	Special audit/valve for money audit conducted	
	Spot checks conducted		Spot checks conducted	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,420	<i>Non Wage Rec't:</i> 12,490	<i>Non Wage Rec't:</i> 19,420	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,420	Total 12,490	Total 19,420	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,988,006	<i>Wage Rec't:</i>	1,378,296	<i>Wage Rec't:</i>	1,808,471
<i>Non Wage Rec't:</i>	2,146,198	<i>Non Wage Rec't:</i>	1,167,332	<i>Non Wage Rec't:</i>	2,092,208
<i>Domestic Dev't</i>	2,380,757	<i>Domestic Dev't</i>	1,609,822	<i>Domestic Dev't</i>	2,712,553
<i>Donor Dev't</i>	711,401	<i>Donor Dev't</i>	515,985	<i>Donor Dev't</i>	475,864
Total	7,226,362	Total	4,671,434	Total	7,089,097

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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)	General Staff Salaries	53,571
		Allowances	27,880
	12 HODs meetings held	Medical expenses (To employees)	8,000
	132 Departmental reports reviewed at District Headquarters	Workshops and Seminars	2,051
		Welfare and Entertainment	4,000
	12 monthly supervision visits conducted	Special Meals and Drinks	4,000
	NUSAF II projects implemented	Printing, Stationery, Photocopying and Binding	2,000
	Operation and maintenance of office equipment done	Telecommunications	600
		Fuel, Lubricants and Oils	31,866
	Operation and maintenance of Vehicles done	Maintenance - Vehicles	29,454
	LGMSD monitoring conducted		
	CAO facilitated to attend workshops and meetings		
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG		

Wage Rec't:	53,571
Non Wage Rec't:	99,352
Domestic Dev't	10,500
Donor Dev't	0
Total	163,423

Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Contract Staff Salaries (Incl. Casuals, Temporary)	6,338
		Allowances	4,120
	All Planned staff for recruitment in administration department salaries paid.	Printing, Stationery, Photocopying and Binding	1,940
		Telecommunications	1,000
	Pay change forms submitted to Ministry of Public service.	Travel inland	3,157
	Filling of vacant positions coordinated		

Wage Rec't:	0
Non Wage Rec't:	16,555
Domestic Dev't	0
Donor Dev't	0
Total	16,555

Output: Capacity Building for HLG

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	Allowances	5,720
		Special Meals and Drinks	3,700
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline	Printing, Stationery, Photocopying and Binding	2,300
	35 staff trained OBT	Consultancy Services- Short term	16,800
	15 staff trained on Managerial skills		
	40 newly recruited staff inducted		
	45 staff trained in Internal controls and fraud detection		
	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)		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,520
		Donor Dev't	0
		Total	28,520

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	Workshops and Seminars	2,000
		Welfare and Entertainment	4,100
	2 office blocks cleaned on a daily basis	Printing, Stationery, Photocopying and Binding	2,000
		Fuel, Lubricants and Oils	1,487
		Wage Rec't:	0
		Non Wage Rec't:	9,587
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,587

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	Allowances	1,934
		Printing, Stationery, Photocopying and Binding	2,000

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

No. of monitoring reports generated	4 (Monitoring reports generated)	Fuel, Lubricants and Oils	3,198
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	7,132
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,132

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (Monitoring reports generated)	Allowances	23,882
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	Printing, Stationery, Photocopying and Binding	1,150
Non Standard Outputs:	investments projects costed	Telecommunications	600
	LGMSD quarterly monitoring conducted	Fuel, Lubricants and Oils	10,175
		Wage Rec't:	0
		Non Wage Rec't:	29,222
		Domestic Dev't	6,585
		Donor Dev't	0
		Total	35,807

Output: Records Management

Non Standard Outputs:	Mails posted in time.	Allowances	400
	Communication availed.	Printing, Stationery, Photocopying and Binding	1,600
	Records submitted for appropriate action and Postage stamps for the mails.	Travel inland	400
	Stationery purchased		
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	Other Structures	80,945
No. of solar panels purchased and installed	0 (None)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	Four unit teachers house constructed at Achorichor p/s		
	Four stance pit latrine with urinal constructed at the District administration offices		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

Ia. Administration

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

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	<i>Other Fixed Assets (Depreciation)</i>	227,102
No. of administrative buildings constructed	0 (None)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	District chamber hall constructed		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	227,102
<i>Donor Dev't</i>	0
Total	227,102

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

No. of computers, printers and sets of office furniture purchased	0 (None)	<i>Machinery and equipment</i>	25,400
Non Standard Outputs:	Four laptops purchased for Procurement, Administration, Natural resources and Statistician		
	Two desktops purchased for Records and Council		
	Electricity bills paid for district administration offices		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,400
<i>Donor Dev't</i>	0
Total	25,400

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two district sign posts procured	<i>Furniture and fittings (Depreciation)</i>	2,420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,420
		<i>Donor Dev't</i>	0
		Total	2,420

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	53,571
	<i>Non Wage Rec't:</i>	164,249
	<i>Domestic Dev't</i>	381,473
	<i>Donor Dev't</i>	0
	Total	599,293

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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)	General Staff Salaries	37,394
		Allowances	6,620
		Special Meals and Drinks	822
Non Standard Outputs:	Salaries paid to 13 finance staff.	Printing, Stationery, Photocopying and Binding	2,500
	Purchase of books of accounts.	Telecommunications	1,000
	Monthly Staff meetings held at District	Fuel, Lubricants and Oils	7,000
	CFO facilitated to attend workshops and Consultation with MoFPED	Maintenance - Vehicles	8,780
	Budget estimates prepared		
	Motor vehicle and Motorcycle serviced and repaired		
		<i>Wage Rec't:</i>	37,394
		<i>Non Wage Rec't:</i>	26,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,116

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	Allowances	6,830
Value of LG service tax collection	6800000 (Value of LG service tax collected)	Special Meals and Drinks	740
Value of Hotel Tax Collected	0 (None)	Fuel, Lubricants and Oils	966

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.
	Conducting market survey.
	Monitoring and regular market audits
	Training workshop conducted on budgeting and book keeping

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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)	<i>Allowances</i>	5,230
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	<i>Subscriptions</i>	3,546
		<i>Fuel, Lubricants and Oils</i>	1,774

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,050
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	14,050

Output: LG Expenditure mangement Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the ban	<i>Allowances</i>	8,360
	Monthly notices placed on notice board.	<i>Printing, Stationery, Photocopying and Binding</i>	2,540
	Revenues and expenditures publicised.	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	3,120

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

<i>Wage Rec't:</i>	0
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

<i>Non Wage Rec't:</i>	15,220
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	15,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	<i>Allowances</i>	4,080
		<i>Printing, Stationery, Photocopying and Binding</i>	4,353
Non Standard Outputs:	Final accounts submitted to auditor Generals office	<i>Travel inland</i>	1,600
	Final accounts prepared		
	Bank statements collected from the ban		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,033
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,033

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	37,394
	<i>Non Wage Rec't:</i>	74,561
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	111,955

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	General Staff Salaries	97,344
		Allowances	24,088
	Salaries paid to 5 DEC members for 12 months	Workshops and Seminars	5,000
		Special Meals and Drinks	1,680
	Salaries and gratuity paid to directly elected leaders	Printing, Stationery, Photocopying and Binding	1,400
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Travel inland	2,400
		Fuel, Lubricants and Oils	9,920
	Salaries and gratitude paid to all elected District councillors for 12 months	Maintenance - Vehicles	5,511
	2 quarterly Paf monitoring activity reports in place		
	4 Council sessions organised and conducted		
	Quarterly workshop reports written		
	Operation and maintenance of Motor vehicles		
	Tyres purchased for LCV and Speaker		
	Stationery purchased		
	Fuel purchased		
	Deputy speaker paid salaries		
		<i>Wage Rec't:</i>	97,344
		<i>Non Wage Rec't:</i>	49,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	147,343

Output: LG procurement management services

Allowances	6,000
Special Meals and Drinks	1,060

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Printing, Stationery, Photocopying and Binding	4,410
	2 adverts placed on the national paper	Telecommunications	300
	12 Contracts committee meeting held	Fuel, Lubricants and Oils	2,000
	8 Evaluation committee sittings held		
	1 procurement plan produced		
	2 Adverts run on the public media		
	4 quarterly reports and 12 monthly reports produced and submitted		
	100 reams, 16 tonners, 400 file folders and 20 box files procured.		
		Wage Rec't:	0
		Non Wage Rec't:	13,770
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,770

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	General Staff Salaries	24,523
	6 DSC meetings held	Allowances	4,485
	1 Advert run in the public media	Printing, Stationery, Photocopying and Binding	793
	1 DSC recruitment and selection meetings done	Fuel, Lubricants and Oils	1,100
	2 DSC meetings for confirmation and Disciplinary done.		
	2 DSC monitoring activities done		
	DSC office effectively maintained.		
	4 Quarterly and 1 annual reports prepared		
		Wage Rec't:	24,523
		Non Wage Rec't:	6,378
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,901

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held)	Allowances	3,497
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared)	Special Meals and Drinks	650
		Fuel, Lubricants and Oils	1,477
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs		
	Reports submitted to Ministry of Lands		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Wage Rec't:	0
Non Wage Rec't:	5,624
Domestic Dev't	0
Donor Dev't	0
Total	5,624

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	Allowances	3,654
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	Special Meals and Drinks	1,600
Non Standard Outputs:	100 Percent of internal audit reports reviewed	Printing, Stationery, Photocopying and Binding	1,500
	4 Commision of inquiry reports reviewed	Telecommunications	150
	Quarterly field visits for verification	Travel inland	1,844
		Fuel, Lubricants and Oils	2,500
		Wage Rec't:	0
		Non Wage Rec't:	11,248
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,248

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Allowances	6,700
		Printing, Stationery, Photocopying and Binding	2,200
		Travel inland	3,929
		Fuel, Lubricants and Oils	7,800
		Wage Rec't:	0
		Non Wage Rec't:	20,629
		Domestic Dev't	0
		Donor Dev't	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)	Consultancy Services- Short term	4,222
		Consultancy Services- Long-term	25,000
Non Standard Outputs:	Survey of District block done	Wage Rec't:	0
	District land board members trained	Non Wage Rec't:	29,222
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,222

Output: Standing Committees Services

Allowances	16,320
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	12 standing committee reports in place	Special Meals and Drinks	560
	12 standing committee reports discussed by council	Travel inland	2,400
	4 Quarterly monitoring reports in place		
		Wage Rec't:	0
		Non Wage Rec't:	19,280
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,280

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	121,867
	<i>Non Wage Rec't:</i>	156,150
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	278,018

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	General Staff Salaries	69,845
		<i>Wage Rec't:</i>	69,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,845

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	NAADS	93,118
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)		
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)		
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)		
Non Standard Outputs:	Technology development and promotion of food security farmers		
	Technology development and promotion of market oriented farmers		
	Annual an Bi annual reviews conducted		
	Group promoters facilitated		
	farmers participation in M&E activities		
	farmer for a at subcounty level supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	93,118
		<i>Donor Dev't</i>	0
		Total	93,118

Function: District Production Services

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	General Staff Salaries	10,215
		Allowances	4,260
	Pay Salaries to Agric extension staff	Computer supplies and Information Technology (IT)	400
	Conduct Technical support and back up to sub counties	Welfare and Entertainment	5,000
	Conduct Quarterly Planning and reporting	Printing, Stationery, Photocopying and Binding	1,400
	Quarterly facilitation to MAAIF	Telecommunications	600
	Internet connection and purchase of airtime.	Fuel, Lubricants and Oils	6,480
	Operation and maintenance of vehicles, computer, motorcycles and fridge	Maintenance - Vehicles	4,000
		Maintenance – Machinery, Equipment & Furniture	300
	stationery		
	Purchase		
	purchase Tyres		
	purchase Scanner		
	On field trainings for CAHWs		
		Wage Rec't:	10,215
		Non Wage Rec't:	22,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,655

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Allowances	3,140
		Workshops and Seminars	2,402
Non Standard Outputs:	Crop disease surveilane and reporting done	Printing, Stationery, Photocopying and Binding	750
	Food security assessment carried out	Medical and Agricultural supplies	3,000
	World Food day celebrated	Fuel, Lubricants and Oils	2,400
		Wage Rec't:	0
		Non Wage Rec't:	11,692
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,692

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	Property Expenses	58,445
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

Non Standard Outputs:	Disease surveillance and control carried out
	Tw cattle crushes constructed in the following parishes
	Losidok parish
	Kakres
	Slaughter house construction completed at Amudat town council

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

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	<i>Allowances</i>	10,510
		<i>Welfare and Entertainment</i>	2,910
		<i>Special Meals and Drinks</i>	1,872
No. of livestock vaccinated	57750 (Livestock vaccinated)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	4,280

Non Standard Outputs:	Animals vaccinated against epizootics
	Disease surveillance conducted in livestock in all the three LLGs conducted
	Cattle branded
	Veterinary regulatory activities conducted
	Cold chain management done
	Supervision of CAHWs done
	Departmental planning meetings done
	Cattle crushes repaired

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	<i>Allowances</i>	1,720
		<i>Travel inland</i>	778
Non Standard Outputs:	Tsetse fly and tick surveillance conducted	<i>Fuel, Lubricants and Oils</i>	900

<i>Wage Rec't:</i>	0
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

<i>Non Wage Rec't:</i>	3,398
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,398

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	80,060
	<i>Non Wage Rec't:</i>	118,147
	<i>Domestic Dev't</i>	93,118
	<i>Donor Dev't</i>	0
	Total	291,325

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	General Staff Salaries	463,619
		Allowances	60,964
	All 61 Health workers and support staff salaries paid.	Hire of Venue (chairs, projector, etc)	1,200
		Special Meals and Drinks	24,430
	20 more health workers recruited	Printing, Stationery, Photocopying and Binding	10,018
	4 DHMT meetings held	Telecommunications	6,809
	4 support supervision exercises held.	Medical and Agricultural supplies	83,970
		Fuel, Lubricants and Oils	39,684
	6 Social Services Committee meetings held.	Maintenance - Vehicles	10,484
	12 monthly routine fridge maintenance carried out.		
	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 and review meeting held		
	property maintained.		
	Board meetings held		
	HIV/AIDS, PMTCT activities conducted		
	sanitation and hygiene conducted		
		<i>Wage Rec't:</i>	463,619
		<i>Non Wage Rec't:</i>	52,077
		<i>Domestic Dev't</i>	0

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. Health

Donor Dev't 185,482
Total 701,178

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	Medical and Agricultural supplies	4,049
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)		
Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital		
		Wage Rec't:	0
		Non Wage Rec't:	4,049
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,049

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Theatre at Amudatr HC IV supported	Allowances	5,711
		Medical and Agricultural supplies	8,449
		Fuel, Lubricants and Oils	3,976
		Wage Rec't:	0
		Non Wage Rec't:	18,136
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,136

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	68790 (Outpatients visited the NGO hospital)	Transfers to other govt. units	201,683
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760 (Deliveries conducted in the hospital)		
Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Non Standard Outputs:

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	<i>Transfers to other govt. units</i>	24,850
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)		
Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)		
No.of trained health related training sessions held.	2 (Health related training sessions to be held)		
No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)		
Number of trained health workers in health centers	38 (Trained health workers in health centers)		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the governemnt health facilities)
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation anh hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activites implemented

Wage Rec't:	0
Non Wage Rec't:	24,850
Domestic Dev't	0
Donor Dev't	0
Total	24,850

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Twin health staff house constructed at Achorichor HC II)	Furniture and fittings (Depreciation)	59,982
No of staff houses rehabilitated	0 (None)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	59,982
Donor Dev't	0
Total	59,982

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (None)	Other Fixed Assets (Depreciation)	100,305
No of OPD and other wards constructed	1 (Construction of OPD block in Achorichor HC II)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,305
Donor Dev't	0
Total	100,305

Output: PRDP-Theatre construction and rehabilitation

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

No of theatres rehabilitated	0 (None)	<i>Furniture and fittings (Depreciation)</i>	173,780
No of theatres constructed	1 (Theatre constructed at Karita HC III)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	173,780
		<i>Donor Dev't</i>	0
		<i>Total</i>	173,780

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	463,619
	<i>Non Wage Rec't:</i>	300,794
	<i>Domestic Dev't</i>	334,067
	<i>Donor Dev't</i>	185,482
	Total	1,283,963

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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)	General Staff Salaries	727,256
No. of teachers paid salaries	110 (Teachers paid salaries)	Allowances	123,117
Non Standard Outputs:	Teachers paid hardship allowances)		
	Payment of salaries to all 110 primary teachers		
		<i>Wage Rec't:</i>	727,256
		<i>Non Wage Rec't:</i>	123,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	850,372

Output: PRDP-Primary Teaching Services

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

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	61 (Students passing in Grade one)	LG Conditional grants	48,902
No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)		
No. of student drop-outs	81 (Student drop outs)		
No. of pupils sitting PLE	452 (Pupils sitting PLE)		
Non Standard Outputs:	Facilitation provided to all 12 UPE schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Total 48,902

3. Capital Purchases

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	Other Fixed Assets (Depreciation)	226,132
No. of teacher houses constructed	1 (Teachers house constructed at Karit: P/S)		
	Teachers house constructed at Dingdinga P/S)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	226,132
		Donor Dev't	0
		Total	226,132

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Four unit Teachers house constructed at Lokales P/S)	Other Fixed Assets (Depreciation)	171,335
	Two unit Teachers house constructed at Katabok P/S)		
No. of teacher houses rehabilitated	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	171,335
		Donor Dev't	0
		Total	171,335

Output: Provision of furniture to primary schools

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	63 (Students passing O level)	General Staff Salaries	106,692
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

No. of students sitting O level	81 (Students sitting O level)
Non Standard Outputs:	Secondary school functional

Wage Rec't:	106,692
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	106,692

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7138 (Students enrolled in USE)	Transfers to other govt. units	49,573
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS		
		Wage Rec't:	0
		Non Wage Rec't:	49,573
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,573

3. Capital Purchases

Output: Teacher house construction

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

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	General Staff Salaries	10,070
		Allowances	25,782
	All Departmental equipments serviced	Hire of Venue (chairs, projector, etc)	1,200
	Implementation of UNICEF activities.	Special Meals and Drinks	8,760
		Printing, Stationery, Photocopying and Binding	16,700
		Telecommunications	3,200
		Consultancy Services- Short term	26,320
		Fuel, Lubricants and Oils	8,540
		Maintenance – Machinery, Equipment & Furniture	4,482
		Wage Rec't:	10,070
		Non Wage Rec't:	8,984
		Domestic Dev't	0

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

			<i>Donor Dev't</i>	86,000
			<i>Total</i>	105,054
Output: Monitoring and Supervision of Primary & secondary Education				
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	<i>Allowances</i>		3,000
No. of tertiary institutions inspected in quarter	0 (None)	<i>Printing, Stationery, Photocopying and Binding</i>		867
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	<i>Fuel, Lubricants and Oils</i>		1,840
No. of inspection reports provided to Council	4 (Inspection reports provided)	<i>Maintenance - Vehicles</i>		2,050
Non Standard Outputs:	None	<i>Maintenance – Machinery, Equipment & Furniture</i>		1,442
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,199
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	9,199

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	844,018
	<i>Non Wage Rec't:</i>	239,774
	<i>Domestic Dev't</i>	539,458
	<i>Donor Dev't</i>	86,000
	Total	1,709,250

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	<i>General Staff Salaries</i>	14,135
		<i>Allowances</i>	9,400
		<i>Special Meals and Drinks</i>	989
	2.Monthly departmental staff meeting carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	3.Monitoring and Supervision of on going projects conducted.	<i>Telecommunications</i>	1,811
		<i>Fuel, Lubricants and Oils</i>	6,000
	4. Office operations conducted monthly	<i>Maintenance – Machinery, Equipment & Furniture</i>	103,091
		<i>Wage Rec't:</i>	14,135
		<i>Non Wage Rec't:</i>	122,891
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,026

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	2310 (People employed in labour based works)	<i>Allowances</i>	8,000
No. of Road user committees trained	0 (None)	<i>Fuel, Lubricants and Oils</i>	5,400
		<i>Maintenance - Vehicles</i>	11,600
Non Standard Outputs:	Operational expenses cartered for		
	Mechanical imprest planned for		
	Supervision and monitoring of on going works done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		Total	25,000

2. Lower Level Services

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	<i>Transfers to other govt. units</i>	162,000
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Non Standard Outputs: Foot bridge constructed across Amudat · Chepongos river

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000
<i>Donor Dev't</i>	0
<i>Total</i>	162,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	<i>Conditional transfers for Road Maintenance</i>	342,005
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)		
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)		

Non Standard Outputs: None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	342,005

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (None)	<i>Conditional transfers for Road Maintenance</i>	295,170
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)		
Length in Km of District roads maintained.	0 (None)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	295,170
<i>Donor Dev't</i>	0
<i>Total</i>	295,170

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	Contract Staff Salaries (Incl. Casuals, Temporary)	11,089
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,089
		Donor Dev't	0
		Total	11,089

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision visits during and after construction)	Allowances	23,111
No. of sources tested for water quality	20 (Water sources tested for water quality)	Computer supplies and Information Technology (IT)	4,416
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	Welfare and Entertainment	6,000
No. of water points tested for quality	20 (Water points tested for quality)	Special Meals and Drinks	3,736
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	Printing, Stationery, Photocopying and Binding	1,531
Non Standard Outputs:	Fuel and lubricants purchased	Fuel, Lubricants and Oils	17,484
	O and M of office equipments- Office utilities		
	Planning and advocacy meetings conducted		
	Training WUC, Communities on O&M Gender and Participatory planning		
	Extension staff quarterly review meetings held		
	Water sources commissioned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	22,794
		Donor Dev't	33,484
		Total	56,278

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	18 (Water user committees formed)	Allowances	20,811
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	Welfare and Entertainment	22,103
		Special Meals and Drinks	9,400
		Printing, Stationery, Photocopying and Binding	4,359

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
No. Of Water User Committee members trained	180 (Water user committee members trained)	Fuel, Lubricants and Oils	24,049
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted) 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)		
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased		
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	35,993
		Donor Dev't	22,729
		Total	80,722
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Allowances	2,165
		Printing, Stationery, Photocopying and Binding	500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,165
		Donor Dev't	0
		Total	4,165
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Double cabin pick up purchased for Water department	Transport equipment	130,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	130,000
		Donor Dev't	0
		Total	130,000
Output: Other Capital			
Non Standard Outputs:	Piped water supply connected in Amudat Town council	Other Fixed Assets (Depreciation)	78,787
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	UShs Thousand

7b. Water

Domestic Dev't	0
Donor Dev't	78,787
Total	78,787

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	Other Fixed Assets (Depreciation)	291,488
No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	291,488
		Donor Dev't	0
		Total	291,488

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)	Other Fixed Assets (Depreciation)	146,112
No. of deep boreholes rehabilitated	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	146,112
		Donor Dev't	0
		Total	146,112

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	14,135
	<i>Non Wage Rec't:</i>	486,896
	<i>Domestic Dev't</i>	1,123,811
	<i>Donor Dev't</i>	135,000
	Total	1,759,842

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	11,570
		Allowances	1,391
	Office stationery purchased	Printing, Stationery, Photocopying and Binding	400
	Airtime purchased	Telecommunications	200
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Fuel, Lubricants and Oils	1,289
	Consultative meetings held in the sub counties of Loroo and Karita		
	Drafted bye laws and ordinances in place		
	Approved bye laws and ordinances in place		
	Woodlots established, seedlings supplied		
	Farmers trained and supported in bee-keeping		
		<i>Wage Rec't:</i>	11,570
		<i>Non Wage Rec't:</i>	3,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,851

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	Allowances	190
		Special Meals and Drinks	152
		Printing, Stationery, Photocopying and Binding	144
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Travel inland	432
		Fuel, Lubricants and Oils	680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,598
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,598

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	Allowances	192
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Special Meals and Drinks	120
		Printing, Stationery, Photocopying and Binding	300
		Travel inland	360
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	1,372
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,372

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)	Allowances	13,338
Non Standard Outputs:	Community Environment sensitization meetinngs held	Workshops and Seminars	1,622
		Hire of Venue (chairs, projector, etc)	1,600
		Special Meals and Drinks	7,420
		Printing, Stationery, Photocopying and Binding	1,310
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	Travel inland	1,200
	Enironment action planning held	Fuel, Lubricants and Oils	8,890
	Monitoring and supervision of environment activities held		
	Environment Education on World environment day conducted		
		Wage Rec't:	0
		Non Wage Rec't:	35,380
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,380

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	Allowances	500
Non Standard Outputs:	None	Printing, Stationery, Photocopying and Binding	120
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		Non Wage Rec't:	1,020
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,020

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	Allowances	888
		Special Meals and Drinks	2,366
		Printing, Stationery, Photocopying and Binding	400

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

8. Natural Resources

Non Standard Outputs:	Bye-laws and ordinances on sound	Travel inland	1,600
	Environmental management enforced	Fuel, Lubricants and Oils	3,200
		Wage Rec't:	0
		Non Wage Rec't:	8,454
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,454

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	11,570
	<i>Non Wage Rec't:</i>	51,104
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	62,675

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	<i>General Staff Salaries</i>	46,356
		<i>Allowances</i>	5,499
	Womens day celebrated	<i>Workshops and Seminars</i>	1,200
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Property Expenses</i>	22,915
	Quarterly support supervision conducted		
	SAGE Team Monitoring & Implementation done		
	Stationery purchased		
	CDD groups supported in all the sub counties		
		<i>Wage Rec't:</i>	46,356
		<i>Non Wage Rec't:</i>	7,099
		<i>Domestic Dev't</i>	22,915
		<i>Donor Dev't</i>	0
		Total	76,370

Output: Probation and Welfare Support

No. of children settled	45 (Homeless Children settled)	<i>Allowances</i>	9,292
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Special Meals and Drinks</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Telecommunications</i>	1,000
		<i>Medical and Agricultural supplies</i>	17,000
		<i>Fuel, Lubricants and Oils</i>	6,030

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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

Support identification, registration referral of OVC to services

Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment

Facilitate the sharing of best practices among community members

Dessemination of FGM Act and other relevant laws

Conduct District/sub county level coordination through alliance meetings among FGM stakeholders

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	46,822
<i>Total</i>	46,822

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	<i>Allowances</i>	600
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	Community development workers trained in participatory planning	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,100

Output: Adult Learning

No. FAL Learners Trained	30 (FAL learners trained)	<i>Allowances</i>	3,250
		<i>Printing, Stationery, Photocopying and Binding</i>	1,061
		<i>Fuel, Lubricants and Oils</i>	1,100

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

Non Standard Outputs:	Statioery purchased for the FAL centre
	FAL Instructors Facilitated
	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructor: conducted
	Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,411
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,800

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	<i>Allowances</i>	946
		<i>Special Meals and Drinks</i>	400
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	<i>Printing, Stationery, Photocopying and Binding</i>	402
	District youth council meetings Conducted	<i>Telecommunications</i>	100
		<i>Travel inland</i>	270
	Youth Day Celebrations facilitated	<i>Fuel, Lubricants and Oils</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,468
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,468

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	18 (Assisted aids supplied to disabled and elderly communities)	<i>Allowances</i>	1,000
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

elderly community		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	Sub granting the PWD groups done	<i>Property Expenses</i>	8,480
	Facilitating PWDs committee meetings done	<i>Fuel, Lubricants and Oils</i>	425
	Support Supervision conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,305
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,305

Output: Work based inspections

Non Standard Outputs:	Support supervision conducted in all the sub counties	<i>Allowances</i>	641
		<i>Printing, Stationery, Photocopying and Binding</i>	200
	CDOs supported to support community development component and reporting	<i>Travel inland</i>	532
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,373
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,373

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	<i>Allowances</i>	946
		<i>Special Meals and Drinks</i>	400
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	<i>Printing, Stationery, Photocopying and Binding</i>	402
		<i>Travel inland</i>	573
		<i>Fuel, Lubricants and Oils</i>	147
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,468
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,468

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	46,356
	<i>Non Wage Rec't:</i>	32,024
	<i>Domestic Dev't</i>	22,915
	<i>Donor Dev't</i>	46,822
	Total	148,117

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	<i>General Staff Salaries</i>	10,689
	Office stationery purchased on a monthly basis for the planning office.	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
	Fuel purchased for monthly office operations	<i>Maintenance - Vehicles</i>	4,000
	Tonner purchased on a quarterly	<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
	Tyres purchased for departmental vehicle	<i>Maintenance – Other</i>	3,250
	Motor vehicle and motorcycle and office equipments serviced and repaired		
			<i>Wage Rec't:</i> 10,689
			<i>Non Wage Rec't:</i> 12,850
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 23,539

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	<i>Allowances</i>	7,835
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	<i>Medical expenses (To employees)</i>	1,000
No of qualified staff in the Unit	1 (Qualified staff in the unit)	<i>Special Meals and Drinks</i>	1,580
		<i>Printing, Stationery, Photocopying and Binding</i>	4,950
		<i>Bank Charges and other Bank related costs</i>	350
		<i>Telecommunications</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	5,360

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments
	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

Wage Rec't:	0
Non Wage Rec't:	22,875
Domestic Dev't	0
Donor Dev't	0
Total	22,875

Output: Statistical data collection

Allowances	136,521
Hire of Venue (chairs, projector, etc)	6,750
Special Meals and Drinks	61,113
Printing, Stationery, Photocopying and Binding	1,800
Bank Charges and other Bank related costs	600
Telecommunications	600
Travel inland	7,920
Fuel, Lubricants and Oils	31,776

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:

Statistical information updated on quarterly basis in all the sub counties and District level.

District census office operations

Conduct sub county outreaches

Conduct District publicity

Hire vehicles

Conduct publicity supervision

Training of sub county supervisors, assistant supervisors and Parish supervisors

Conduct DCC Meetings

Conduct supervision of Publicity, trainings and Enumeration exercise

Pay Hononoria

Delivery census materials and funds

Sunmission of accountabilities to Kampala

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

Output: Demographic data collection

Non Standard Outputs:

District population officer facilitated to travel to POPSEC on official duty

Allowances

9,740

Special Meals and Drinks

1,400

Demographic information updated on quarterly basis

Fuel, Lubricants and Oils

13,920

Training of statistical committees

Collection dacklog data

Conduct quarterly statistical committee meeting

Conduct quarterly supervision

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,560
<i>Total</i>	25,060

Output: Monitoring and Evaluation of Sector plans

Allowances

3,315

Telecommunications

400

Fuel, Lubricants and Oils

2,931

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

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

Wage Rec't:	0
Non Wage Rec't:	6,646
Domestic Dev't	0
Donor Dev't	0
Total	6,646

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	10,689
	<i>Non Wage Rec't:</i>	291,950
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	22,560
	Total	325,199

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery purchased	Workshops and Seminars	4,710
	Office equipments maintained	Printing, Stationery, Photocopying and Binding	1,610
	Workshops and seminars attended	Maintenance – Machinery, Equipment & Furniture	2,360
	Office Furniture purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	Allowances	11,300
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	Travel inland	2,000
		Fuel, Lubricants and Oils	6,120
Non Standard Outputs:	Special audits conducted in schools and lower local governments)		
	Special audit/valve for money audit conducted		
	Spot checks conducted		
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,420

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	28,100
	Domestic Dev't	0
	Donor Dev't	0
	Total	28,100

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Amudat		<i>LCIV: Pokot</i>		625,505.21
Sector: Agriculture				23,279.56
<i>LG Function: Agricultural Advisory Services</i>				<i>23,279.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				23,279.56
LCII: Amudat				
Amudat sub county		Conditional Grant for NAADS	263329 NAADS	23,279.56
<i>Lower Local Services</i>				
Sector: Works and Transport				314,358.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>314,358.03</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				54,358.03
LCII: Amudat				
Routine maintenance of Chepsokong-Chememakany road 4kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,600.00
Routine maintenance of sub county roads 30kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	45,758.03
Output: PRDP-District and Community Access Road Maintenance				260,000.00
LCII: Amudat				
Periodic maintenance of Namodo - Lokoma road 15kms		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	260,000.00
<i>Lower Local Services</i>				
Sector: Education				178,951.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>178,951.88</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				111,844.36
LCII: Amudat				
construct Teachers house construct at Dingdinga P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	111,844.36
Output: PRDP-Teacher house construction and rehabilitation				57,335.00
LCII: Amudat				
construct a two unit Teachers house construct at Katabok P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	57,335.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,772.52
LCII: Amudat				
Nabokotom p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	2,194.63

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alakas p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	4,251.49
LCII: Katabok				
Dingdinga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	866.04
Katabok p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	2,460.35
<i>Lower Local Services</i>				
Sector: Water and Environment				108,915.74
LG Function: Rural Water Supply and Sanitation				108,915.74
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				67,169.45
LCII: Amudat				
3 boreholes drilled in Amudat		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	67,169.45
Output: PRDP-Borehole drilling and rehabilitation				41,746.29
LCII: Katabok				
Drilling of 2 boreholes in Katabok centre		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,746.29
<i>Capital Purchases</i>				
LCIII: Amudat Town Council		LCIV: Pokot		1,022,639.12
Sector: Agriculture				23,279.56
LG Function: Agricultural Advisory Services				23,279.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				23,279.56
LCII: Kakres				
Amudat Town council		Conditional Grant for NAADS	263329 NAADS	23,279.56
<i>Lower Local Services</i>				
Sector: Works and Transport				249,250.19
LG Function: District, Urban and Community Access Roads				249,250.19
<i>Lower Local Services</i>				
Output: PRDP-Bottle necks Clearance on Community Access Roads				162,000.00
LCII: Lochengenge				
Consttruction of a foot bridge		Roads Rehabilitation Grant	263204 Transfers to other govt. units	162,000.00
Output: District Roads Maintainence (URF)				87,250.19
LCII: Lochengenge				
Opening of twon council roads 4kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	87,250.19
<i>Lower Local Services</i>				
Sector: Education				66,067.07
LG Function: Pre-Primary and Primary Education				16,494.20
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,494.20

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jumbe				
Katikit p/s		Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,241.65
LCII: Kalas				
Kalas Boys p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	5,776.91
LCII: Lokales				
Kalas Girls p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	6,475.65
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,572.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,572.87
LCII: Lochengenge				
Pokot Secondary school		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	49,572.87
<i>Lower Local Services</i>				
Sector: Health				201,683.17
LG Function: Primary Healthcare				201,683.17
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				201,683.17
LCII: Kalas				
Amudat HC IV		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other govt. units	201,683.17
<i>Lower Local Services</i>				
Sector: Water and Environment				208,787.14
LG Function: Rural Water Supply and Sanitation				208,787.14
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				130,000.14
LCII: Kakres				
Purchase of double cabin pick up		Conditional transfer for Rural Water	231004 Transport equipment	130,000.14
Output: Other Capital				78,787.00
LCII: Kalas				
Connection of piped watr system in Town council		Donor Funding	231007 Other Fixed Assets (Depreciation)	78,787.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				273,572.00
LG Function: District and Urban Administration				273,572.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				18,650.00
LCII: Jumbe				

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construct Four stance pit latrine with urinal at the District administration offices		LGMSD (Former LGDP)	312104 Other Structures	18,650.00
Output: PRDP-Buildings & Other Structures				227,102.00
LCII: Kalas				
Construction of District Chamber hall		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	227,102.00
Output: PRDP-Office and IT Equipment (including Software)				25,400.00
LCII: Jumbe				
Payment of electricity bills for district administration offices		LGMSD (Former LGDP)	231005 Machinery and equipment	14,400.00
Purchase of two desktops		LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.00
Purchase of four laptops		LGMSD (Former LGDP)	231005 Machinery and equipment	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,420.00
LCII: Kalas				
Procure two district sign posts		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,420.00
<i>Capital Purchases</i>				
LCIII: Karita		<i>LCIV: Pokot</i>		784,362.01
Sector: Agriculture				23,279.56
<i>LG Function: Agricultural Advisory Services</i>				<i>23,279.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				23,279.56
LCII: Karita				
Karita sub county		Conditional Grant for NAADS	263329 NAADS	23,279.56
<i>Lower Local Services</i>				
Sector: Works and Transport				35,170.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,170.00</i>
<i>Lower Local Services</i>				
Output: PRDP-District and Community Access Road Maintenance				35,170.00
LCII: Karita				
Periodic maintenance of Karita - Loporokocha road 3kms		Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	35,170.00
<i>Lower Local Services</i>				
Sector: Education				357,877.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>246,032.07</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				114,288.00
LCII: Karita				

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construct Teachers house construct at Karita P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	114,288.00
Output: PRDP-Teacher house construction and rehabilitation				114,000.00
LCII: Lokales				
construct a four unit Teachers house construct at Lokales P/S		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	114,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,744.07
LCII: Karita				
Karita p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	12,587.18
LCII: Losidok				
Cheptapoyo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	5,156.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				111,845.00
<i>Capital Purchases</i>				
Output: Teacher house construction				111,845.00
LCII: Karita				
Construction of teachers houses in Pokot completed		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	111,845.00
<i>Capital Purchases</i>				
Sector: Health				191,529.82
LG Function: Primary Healthcare				191,529.82
<i>Capital Purchases</i>				
Output: PRDP-Theatre construction and rehabilitation				173,780.00
LCII: Karita				
Construct theatre at Karita HC III		Conditional Grant to PHC - development	231006 Furniture and fittings (Depreciation)	173,780.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,749.82
LCII: Karita				
Karita HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	14,199.86
LCII: Losidok				
Cheptapoyo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,549.96
<i>Lower Local Services</i>				
Sector: Water and Environment				176,505.56
LG Function: Rural Water Supply and Sanitation				176,505.56
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				134,759.27

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Karita				
4 boreholes drilled in Karita		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	89,559.27
LCII: Losidok				
Rehabilitate 20 boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	45,200.00
Output: PRDP-Borehole drilling and rehabilitation				41,746.29
LCII: Lokales				
Drilling of 2 boreholes in Lokales		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,746.29
<i>Capital Purchases</i>				
LCIII: Loroo		<i>LCIV: Pokot</i>		636,574.98
Sector: Agriculture				23,279.56
<i>LG Function: Agricultural Advisory Services</i>				<i>23,279.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				23,279.56
LCII: Loroo				
Loroo sub county		Conditional Grant for NAADS	263329 NAADS	23,279.56
<i>Lower Local Services</i>				
Sector: Works and Transport				200,396.78
<i>LG Function: District, Urban and Community Access Roads</i>				<i>200,396.78</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				200,396.78
LCII: Achorichor				
Periodic maintenance of Kosike - Achorichor road 18kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	191,896.78
LCII: Loroo				
Routine maintenance of Natirikamu - Loroo road 4kms		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,500.00
<i>Lower Local Services</i>				
Sector: Education				31,037.18
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,037.18</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				26,146.00
LCII: Loroo				
Supply of 144 desks, 10 chairs and 4 classroom tables to Lopodot p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	13,073.00
Supply of 144 desks, 10 chairs and 4 classroom tables to Loroo p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	13,073.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,891.18

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abiliyep				
Akorikeya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	2,371.78
LCII: Loroo				
Loroo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants	2,519.40
<i>Lower Local Services</i>				
Sector: Health				167,387.43
LG Function: Primary Healthcare				167,387.43
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				59,982.50
LCII: Loroo				
Construct a twin staff house at Achorichor HC II		District Equalisation Grant	231006 Furniture and fittings (Depreciation)	59,982.50
Output: OPD and other ward construction and rehabilitation				100,305.00
LCII: Achorichor				
Construction of OPD block in Achorichor HC II		Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	100,305.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,099.93
LCII: Loroo				
Loroo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	7,099.93
<i>Lower Local Services</i>				
Sector: Water and Environment				152,178.70
LG Function: Rural Water Supply and Sanitation				152,178.70
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				89,559.27
LCII: Loroo				
4 boreholes drilled in Loroo		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	89,559.27
Output: PRDP-Borehole drilling and rehabilitation				62,619.43
LCII: Abiliyep				
Drilling of borehole in Abiliyep centre		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	20,873.14
LCII: Achorichor				
Drilling of 2 boreholes in Achorichor centre		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	41,746.29
<i>Capital Purchases</i>				
Sector: Public Sector Management				62,295.33
LG Function: District and Urban Administration				62,295.33
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				62,295.33
LCII: Achorichor				

Vote: 581 Amudat District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a four unit teachers house at Achorichor p/s		LGMSD (Former LGDP)	312104 Other Structures	62,295.33
Capital Purchases				