

Vote: 581 Amudat District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

E: Quarterly Workplan for 2015/16

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.

I also commit to preparing a revised Annual and quarterly work plan by the end of June after incorporating the appropriate adjustments following the Budget approval by the Council at the end of May.

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	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	114,561	45,700	109,558
2a. Discretionary Government Transfers	957,231	347,790	941,670
2b. Conditional Government Transfers	4,130,967	1,798,600	4,119,498
2c. Other Government Transfers	806,142	541,699	779,544
3. Local Development Grant	548,206	273,948	558,206
4. Donor Funding	475,864	219,015	453,304
Total Revenues	7,032,971	3,226,752	6,961,779

Revenue Performance in 2014/15

The District has as at end of quarter two received shs.3,226,752,000 representing 45.88% of the approved annual estimates of 7,032,971,000 and this receipts were mainly from locally raised revenues which by end of December had received 45,700,000 representing 39.89% of the approved local revenue estimates of 114,561,000. The District also received discretionary government transfers amounting to 347,790,000 representing 36.33% of the approved discretionary transfers of 957,231,000 and this was mainly because the government did not release all the discretionary transfers by end of the quarter. There were conditional government transfers received amounting to 1,798,600,000 representing 43.54% of the approved conditional government transfers. There were also other government transfers amounting to 541,699,000 representing 67.20% of the approved budget and finally the district received donor funds amounting to 219,015,000 representing 46.02% of the approved donor funds of 475,864,000. The above is the cumulative receipts of the district amounting to 3,226,752,000. The District Disbursed all the 3,226,752,000 it received to all the departments for activity implementation and by end of December the district collectively had spent 1,878,327,000 and there was an unspent balances of 1,348,425,000 as this funds could not be spent by end of December as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process was still on going as bids were still being evaluated and the Evaluation report was not yet ready for the contracts committee to sit and award contracts.

Planned Revenues for 2015/16

The District is making a forecast of total budget of Ushs. 6,961,779, 000 compared to last financial years forecasts of 7,032,971,000 thus representing a 1.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 109,558,000 from 114,561,000 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 cattle 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	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	766,171	218,622	784,593
2 Finance	161,408	74,632	129,009
3 Statutory Bodies	313,741	107,103	340,759
4 Production and Marketing	318,735	29,960	207,916

Vote: 581 Amudat District

Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
5 Health	1,340,450	423,440	1,301,018
6 Education	1,787,055	445,354	1,810,739
7a Roads and Engineering	976,380	101,378	961,201
7b Water	799,041	115,703	798,641
8 Natural Resources	63,675	19,156	77,186
9 Community Based Services	152,417	56,068	467,528
10 Planning	325,199	282,469	52,059
11 Internal Audit	28,700	4,442	31,100
Grand Total	7,032,971	1,878,327	6,961,749
	<i>Wage Rec't:</i>	1,808,471	533,148
	<i>Non Wage Rec't:</i>	2,092,208	958,701
	<i>Domestic Dev't</i>	2,656,428	188,114
	<i>Donor Dev't</i>	475,864	198,365

Expenditure Performance in 2014/15

This section provides the revenue performance for the first quarter of FY 2014/15. The total revenue collected in the first quarter of 2014/15 is to a tune of Ushs. 3,226,752,000 approximately 45% of the approved budget estimates. The Local revenue has performed to a tune of Ushs.45,700,000 that is 1.4 %, Central Government transfers to a tune of Ushs. 2,962,037,000 which is 96.24% of the funds received in the quarter and donor funding Ushs.219,015,000 which is 3.1% and the total expenditure incurred in the first half amounted to 1,878,327 by all departments therefore leaving unspent balances of 1,348,425,000 by end of the first half as this funds are mainly meant for development projects in the departments of Works, water, Health, Education and there was this amount being unspent as the procurement process was still on going as bids were still being evaluated and the Evaluation report was not yet ready for the contracts committee to sit and award contracts.

Planned Expenditures for 2015/16

The District plans to fully implement its activities from all the various sources of revenues with emphasis on capital development in the PEAP areas and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2015/16. The major changes to resource allocation are as result in the decrease in other government transfers as the funds meant for implementation of the SAGE and NAADS programmes are no longer being received through the District General fund account and there is also an increase in the Community access roads funds released by UNRA to the District this financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 6,961,779,000 as per the set and priorities for this financial year 2015/16

Challenges in Implementation

The major constraints to the implementation of future plans are; Understaffing in all the departments as all departments do not have a full capacity of personel and there is currently a government ban on recruitment and yet this is a major problem in the district and implementation of 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 governemnt and donors making it difficult for timely implementation of activiities as planned, There is also the low local revenue collection base as the district does not have the potential to fully mobilise and assign staff to collect local revenue due to the low staffing levels at both the District and sub county.

Vote: 581 Amudat District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	114,561	45,700	109,558
Market/Gate Charges	26,370	3,200	36,358
Tenders	21,700	20,700	25,700
Local Service Tax	18,278	0	24,278
Other licences	48,213	21,800	23,222
2a. Discretionary Government Transfers	957,231	347,790	941,670
Urban Unconditional Grant - Non Wage	54,595	27,298	49,513
Urban Equalisation Grant	17,767	8,884	16,798
Hard to reach allowances	246,233	0	246,233
Transfer of Urban Unconditional Grant - Wage	125,194	0	0
Transfer of District Unconditional Grant - Wage	214,316	162,044	339,281
District Unconditional Grant - Non Wage	262,520	131,260	253,076
District Equalisation Grant	36,606	18,304	36,768
2b. Conditional Government Transfers	4,130,967	1,798,600	4,119,498
Conditional Grant to Secondary Salaries	106,692	44,755	91,832
Conditional Grant to Primary Education	48,902	21,997	39,962
Conditional Grant to Secondary Education	49,573	24,802	33,876
Conditional Grant to PAF monitoring	41,606	20,804	41,368
Conditional Grant to SFG	427,613	213,806	587,620
Conditional Grant to Women Youth and Disability Grant	4,936	2,468	4,936
Conditional Grant to Primary Salaries	727,256	278,275	683,991
Conditional Grant to PHC Salaries	409,424	147,899	444,880
Conditional transfer for Rural Water	641,641	320,820	641,641
Conditional Grant to PHC - development	334,067	167,034	254,761
Conditional transfers to Special Grant for PWDs	10,305	5,152	10,305
Conditional Grant to NGO Hospitals	201,683	100,842	201,683
Conditional Grant to Functional Adult Lit	5,411	2,706	5,411
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	24,232	48,466
Conditional Grant to Community Devt Assistants Non Wage	1,371	686	1,371
Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
Conditional Grant to PHC- Non wage	62,124	31,103	76,979
NAADS (Districts) - Wage	69,845	0	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	4,800	37,691
Conditional transfers to DSC Operational Costs	6,379	3,190	6,379
Conditional transfers to Production and Marketing	117,147	58,574	113,916
Conditional Grant for NAADS	93,118	0	0
Conditional transfers to School Inspection Grant	9,183	4,585	11,370
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	28,672	57,343
Roads Rehabilitation Grant	482,170	241,086	482,170
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	102,211
2c. Other Government Transfers	806,142	541,699	779,544
UBOS - Census	244,580	244,580	

Vote: 581 Amudat District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to District community Roads	449,717	240,148	449,717
Presidential pledge	111,845	0	
MoES		22,093	
Youth Livelihood Programme		0	329,827
NUSAF II		34,878	
3. Local Development Grant	548,206	273,948	558,206
LGMSD (Former LGDP)	548,206	273,948	558,206
4. Donor Funding	475,864	219,015	453,304
Researc Triangle		64,514	
Donor Funding- UNICEF	453,304	154,501	453,304
UNJPP - POPSEC	22,560	0	
Total Revenues	7,032,971	3,226,752	6,961,779

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District collected shs. 45,700,000 as locally raised revenue, this represents 0.65% of the total revenue budget estimates of the financial year. Generally there was poor revenue collection and this was mainly because not all the local service tax was collected and there was no revenues remitted by the Lower Local governments as there is lack of enough personnel at both the District and sub counties to mobilise and collect revenues at sub county. Therefore there is need to plan and recruit more personnel at both the District and sub counties.

(ii) Central Government Transfers

By the first quarter of the year the District had received shs. 2,962,037,000 as discretionary Government transfers making a budget performance of 42.12% against the approved budget of the financial year. Other government transfers also performed at 25%

(iii) Donor Funding

The District received donor funds from WHO, MoH and UNICEF amounting to 219,015,000 this represents 3.11% of the total revenue budget estimates of the financial year and this was below what was expected to be received in the quarter mainly because of the delay by implementing partners to fully account within a period of three months for funds that had already been disbursed so that other funds can be disbursed upon clearance of any outstanding un accounted for funds

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects to collect shs. 109,558,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting to 53,213,000 and from what is planned to be collected, the District will collect a total of shs. 67,635,000 as follows, District 2% development fee on tenders = 25,700,000 and market / Gate collectios = 26,370,000 and Local Service tax = 15,565,000 There is a decrease in the revenue expected to be received by shs. 2,409,000 from that of the previous financial year as result of the reduction in the non sharable local revenue collected by sub counties

(ii) Central Government Transfers

The District expects to receive shs.6,108,121,000 of which shs. 941,670,000 as discretionary Government transfers, shs. 4,119,498,000 as Conditional transfers, shs. 558,206,000 from LGMSD and shs.779,544,000 as other government transfers from Uganda Road Fund for community access roads maintenance.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	362,924	231,614	381,542
Other Transfers from Central Government		34,878	
Conditional Grant to PAF monitoring	34,356	20,804	34,118
District Equalisation Grant	36,606	18,304	36,768
District Unconditional Grant - Non Wage	53,677	45,096	44,178
Hard to reach allowances	36,935	2,595	36,935
Multi-Sectoral Transfers to LLGs	145,104	40,782	44,334
Transfer of District Unconditional Grant - Wage	53,571	63,835	178,536
Locally Raised Revenues	2,674	5,320	6,674
<i>Development Revenues</i>	403,246	190,616	403,051
LGMSD (Former LGDP)	381,473	190,616	403,051
Multi-Sectoral Transfers to LLGs	21,773	0	
Total Revenues	766,171	422,230	784,593
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	362,924	201,083	381,542
Wage	142,521	63,835	178,536
Non Wage	220,403	137,247	203,006
<i>Development Expenditure</i>	403,246	17,539	403,051
Domestic Development	403,246	17,539	403,051
Donor Development	0	0	0
Total Expenditure	766,171	218,622	784,593

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 784.5941million has been earmarked for FY 2015/16, however there is a remarkable increase in the hardship allowances for staff employed in the sub counties and also an increase in wages for staff in the department. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 1381 District and Urban Administration</i>			

Function: 1381 District and Urban Administration

Vote: 581 Amudat District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	10	0	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	25	25	25
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	4	2	4
No. of monitoring reports generated (PRDP)	4	2	4
<i>Function Cost (UShs '000)</i>	<i>767,472</i>	<i>218,622</i>	<i>784,593</i>
Cost of Workplan (UShs '000):	767,472	218,622	784,593

Planned Outputs for 2015/16

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

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

(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 at various 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/026	LEMU SIMON	Parish chief	U7U	429,727	5,156,724
ADLG/030	CHEPORIT REGINA	Parish chief	U7U	316,393	3,796,716

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/204	LOKWII ANNET NAOME	Parish chief	U7U	316,393	3,796,716
ADLG/025	LOGWE PKEMOY ALFRE	Senior Assistant Secretar	U3L	1,160,771	13,929,252
Total Annual Gross Salary (Ushs)					26,679,408

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Administration

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

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	316,393	3,796,716
ADLG/029	LOSUR JOSHUA	Parish chief	U7U	316,393	3,796,716
ADLG/006	KORYANG MOSES	Senior Assistant Secretar	U3L	1,174,796	14,097,552
Total Annual Gross Salary (Ushs)					21,690,984

Vote: 581 Amudat District

Workplan 1a: Administration

Subcounty / Town Council / Municipal Division : Loro

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,408	86,202	129,009
Conditional Grant to PAF monitoring	1,680	0	1,680
District Unconditional Grant - Non Wage	40,343	12,977	37,898
Hard to reach allowances		956	
Multi-Sectoral Transfers to LLGs	49,454	34,780	31,500
Transfer of District Unconditional Grant - Wage	52,747	31,289	52,747
Locally Raised Revenues	17,185	6,200	5,184
Total Revenues	161,408	86,202	129,009
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,408	74,632	129,009
Wage	52,747	31,289	52,747
Non Wage	108,661	43,343	76,262
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	161,408	74,632	129,009

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is allocated Shs.129.009 million compared to 161.408million in the previous FY and despite the high mobilization costs, the decrease is attributed to the fall of the local revenue allocation to the department, the allocation of the PAF funds is to ensure timely submission of accountabilities and preparation of monthly reports.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	6800000	0	7280000
Value of Other Local Revenue Collections	42000000	23900000	44240000
Date of Approval of the Annual Workplan to the Council	30/6	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
	Function Cost (UShs '000)	161,408	74,632
	Cost of Workplan (UShs '000):	161,408	74,632
			129,009
			129,009

Planned Outputs for 2015/16

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

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

(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	424,765	5,097,180
Total Annual Gross Salary (Ushs)					5,097,180

Vote: 581 Amudat District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Finance

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

Subcounty / Town Council / Municipal Division : Loroo

Cost Centre : Finance

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	313,741	145,799	340,759

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs	35,723	32,580	36,000
Conditional transfers to Councillors allowances and E:	20,629	4,800	37,691
Conditional transfers to DSC Operational Costs	6,379	3,190	6,379
Conditional transfers to Salary and Gratuity for LG ele	97,344	39,312	102,211
District Unconditional Grant - Non Wage	42,000	31,245	44,000
Locally Raised Revenues	29,800	6,000	32,800
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional transfers to Contracts Committee/DSC/PA	57,343	28,672	57,343
Total Revenues	313,741	145,799	340,759

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>313,741</i>	<i>107,103</i>	<i>340,759</i>
Wage	121,867	39,312	126,547
Non Wage	191,873	67,791	214,212
<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	313,741	107,103	340,759

Department Revenue and Expenditure Allocations Plans for 2015/16

A total of 340.759 million has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
Function Cost (US\$ '000)	313,741	107,103	340,759
Cost of Workplan (US\$ '000):	313,741	107,103	340,759

Planned Outputs for 2015/16

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

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

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

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

1. Under Staffing

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

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

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

3. Lack of commissions and Boards

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

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,816	65,640	207,916
NAADS (Districts) - Wage	69,845	0	
Conditional transfers to Production and Marketing	117,147	58,574	113,916
Multi-Sectoral Transfers to LLGs	7,610	0	
Transfer of District Unconditional Grant - Wage		7,066	
Locally Raised Revenues	1,000	0	1,000
Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
<i>Development Revenues</i>	112,918	0	0
Conditional Grant for NAADS	93,118	0	0
Multi-Sectoral Transfers to LLGs	19,800	0	
Total Revenues	318,735	65,640	207,916
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,816	29,960	207,916
Wage	80,060	7,066	93,000
Non Wage	125,757	22,894	114,916
<i>Development Expenditure</i>	112,918	0	0
Domestic Development	112,918	0	0
Donor Development	0	0	0
Total Expenditure	318,735	29,960	207,916

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 a total of 207,916 million has been allocated. Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis

Vote: 581 Amudat District

Workplan 4: Production and Marketing

and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, 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.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	4	4	0
No. of farmers accessing advisory services	3125	0	0
No. of farmer advisory demonstration workshops	4	0	0
No. of farmers receiving Agriculture inputs	3125	0	0
Function Cost (US\$ '000)	170,573	0	0
Function: 0182 District Production Services			
No. of livestock vaccinated	57750	53780	60000
No of livestock by types using dips constructed	34000	47986	60000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
Function Cost (US\$ '000)	148,162	29,960	207,916
Cost of Workplan (US\$ '000):	318,735	29,960	207,916

Planned Outputs for 2015/16

Increasing food security and value addition among farmers will highly be supported through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Data collection and mapping to establish the number of livestock and produce collection centres in all sub counties, Veterinary and crop regulatory services, Food security through the NAADS programme, Disease surveillance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service providers, Quality assurance, slaughter slab construction.

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

(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. Lack of sound means of transport for the department

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

3. Resistance of some communities

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

Vote: 581 Amudat District

Workplan 4: Production and Marketing

animals are stick

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	U4Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					14,132,256
Total Annual Gross Salary (Ushs) - Production and Marketing					14,132,256

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	778,695	344,752	816,724
Multi-Sectoral Transfers to LLGs	14,282	3,600	
Conditional Grant to NGO Hospitals	201,683	100,842	201,683
Conditional Grant to PHC- Non wage	62,124	31,103	76,979
Conditional Grant to PHC Salaries	409,424	147,899	444,880
District Unconditional Grant - Non Wage	4,000	0	6,000
Locally Raised Revenues	1,000	0	1,000
Hard to reach allowances	86,182	61,309	86,182
<i>Development Revenues</i>	561,756	306,281	484,294
Conditional Grant to PHC - development	334,067	167,034	254,761
Donor Funding	185,482	126,059	185,482
Multi-Sectoral Transfers to LLGs	42,207	13,188	44,052
Total Revenues	1,340,450	651,033	1,301,018
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	778,695	316,224	816,724
Wage	469,330	147,899	444,880
Non Wage	309,364	168,326	371,844
<i>Development Expenditure</i>	561,756	107,215	484,294
Domestic Development	376,274	0	298,812
Donor Development	185,482	107,215	185,482
Total Expenditure	1,340,450	423,440	1,301,018

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department will receive 1,301.019 billion 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

Vote: 581 Amudat District

Workplan 5: Health

for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility	36820	1463	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	43	0
Number of outpatients that visited the NGO hospital facility	68790	6317	0
Number of outpatients that visited the NGO Basic health facilities	41467	0	35120
Number of inpatients that visited the NGO Basic health facilities	16230	0	14280
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	27	1400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0	6800
Number of trained health workers in health centers	38	38	38
No. of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	62946	13392	63000
Number of inpatients that visited the Govt. health facilities.	42780	8763	43000
No. and proportion of deliveries conducted in the Govt. health facilities	2410	48	1890
%age of approved posts filled with qualified health workers	25	25	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8760	0	9200
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	0	0	2
No of staff houses constructed (PRDP)	0	0	2
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	1,395,276	423,440	1,301,018
Cost of Workplan (US\$ '000):	1,395,276	423,440	1,301,018

Planned Outputs for 2015/16

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

Vote: 581 Amudat District

Workplan 5: Health

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

1. Inadequate qualified health workers

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

2. Poor Health seeking behavior and Mobile community

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

3. Poor communication

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/082	Chemutai Wisco	Nursing Assistant	U8U	344,048	4,128,576
ADLG/358	Kinyera Denish	Enrolled Nurse	U7U	574,104	6,889,248
ADLG/034	Cherop Beneta	Enrolled Nurse	U7U	675,243	8,102,916
Total Annual Gross Salary (Ushs)					19,120,740

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/063	Abol Richard	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/056	Chaon Peter	Laboratory Assistant	U7U	577,257	6,927,084
ADLG/350	Omerikol Simon	Laboratory Assistant	U7U	455,627	5,467,524
ADLG/053	Achok Albino Rupe	Health Assistant	U7U	898,337	10,780,044
ADLG/051	Lochoro Mark	Records Assistant	U7U	492,047	5,904,564
ADLG/365	Abdul Arem Shaban	Accounts Assistant	U7U	460,868	5,530,416
ADLG/341	Chemayek Alex	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/342	Chemtai Alfred	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/365	Asuba Moses	Health Assistant	U7U	557,903	6,694,836

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/361	Aleu SamSon	Health Information Assist	U7U	503,158	6,037,896
ADLG/359	Lomonyang Martin	Enrolled Nurse	U7U	619,395	7,432,740
ADLG/367	Chepkwurui Simon Peter	Stores Assistant	U6L	460,868	5,530,416
ADLG/048	Elimu Simon	Health Inspector	U5Sc	937,360	11,248,320
ADLG/033	Kalepon Daniel	Laboratory Technician	U5Sc	898,337	10,780,044
ADLG/037	Mutikat Martha	Nursing officer (Midwife)	U5Sc	937,360	11,248,320
ADLG/041	Iryaku Frances	Nursing officer (Midwife)	U5Sc	898,337	10,780,044
ADLG/052	Alirach Jane	Nursing officer (Midwife)	U5Sc	752,466	9,029,592
ADLG/150	Ogwang George	Clinical Officer	U5Sc	769,067	9,228,804
ADLG/340	Achuma Richard	Assistant Entomological	U5U	769,812	9,237,744
ADLG/051	Cheptai Annet	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
ADLG/050	Achipa Rebecca	Senior Health Educator	U3Sc	1,321,674	15,860,088
ADLG/011	Dr.Sagaki Patrick	Senior Medical officer	U3Sc	1,534,855	18,418,260
Total Annual Gross Salary (Ushs)					204,017,964

Cost Centre : Amudat Town council HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/104	Sande Peter	Porter	U8L	297,393	3,568,716
Total Annual Gross Salary (Ushs)					3,568,716

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/186	Wanzira Barbra Prossy	Stores Assistant	U6L	289,361	3,472,332
ADLG/054	Agwang Mastula	Stenographer Secretary	U5L	472,079	5,664,948
Total Annual Gross Salary (Ushs)					9,137,280

Subcounty / Town Council / Municipal Division : Karita

Cost Centre : Cheptapoyo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 581 Amudat District**Workplan 5: Health****Cost Centre : Cheptapoyo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/171	Lemukol Paul Loram	Nursing Assistant	U8U		
Total Annual Gross Salary (Ushs)					

Cost Centre : Cheptapoyo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/1054	Okia Santa	Nursing Assistant	U8U	344,048	4,128,576
ADLG/374	Chepengat Jackline	Enrolled Nurse	U7U	669,255	8,031,060
Total Annual Gross Salary (Ushs)					12,159,636

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/081	Omac Francis	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/357	Chelimo Martin	Enrolled Nurse	U7U	557,903	6,694,836
ADLG/040	Kopus C Jane	Laboratory Assistant	U7U	498,243	5,978,916
ADLG/354	Chepkumun Paulina	Enrolled Midwife	U7U	688,078	8,256,936
ADLG/363	Chesit Magdalayne Wendot	Health Information Assist	U7U	522,256	6,267,072
ADLG/356	Atai Catherine	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/049	Odele Simon	Health Assistant	U7U	616,674	7,400,088
ADLG/036	Oindi K Damaline	Senior Clinical officer	U4Sc	1,523,265	18,279,180
Total Annual Gross Salary (Ushs)					69,828,936

Cost Centre : Lokales HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/372	Imalingat Regina	Nursing Assistant	U8U	299,859	3,598,308
ADLG/064	Imasket Agatha	Nursing Assistant	U8U	371,258	4,455,096
ADLG/352	Cherop Zaina	Nursing officer (Nursing)	U5Sc	1,098,337	13,180,044
Total Annual Gross Salary (Ushs)					21,233,448

Subcounty / Town Council / Municipal Division : Loroo

Vote: 581 Amudat District

Workplan 5: Health

Cost Centre : Achorichor HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/084	Somikwo Micheal	Porter	U8L	370,345	4,444,140
ADLG/343	Cherotich Jabeth	Enrolled Nurse	U7U	370,345	4,444,140
Total Annual Gross Salary (Ushs)					8,888,280

Cost Centre : Loro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/210	Asibo Docas	Health Assistant	U7U	510,102	6,121,224
ADLG/368	Wandabwa Florence	Enrolled Nurse	U7U	667,321	8,007,852
ADLG/355	Ademun Ketty	Enrolled Nurse	U7U	687,065	8,244,780
ADLG/362	Yeko Alex	Health Information Assist	U7U	667,321	8,007,852
ADLG/344	Chelain Louke Betty	Clinical Officer	U5Sc	1,097,862	13,174,344
Total Annual Gross Salary (Ushs)					43,556,052
Total Annual Gross Salary (Ushs) - Health					391,511,052

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,083,792	445,657	1,009,217
Conditional transfers to School Inspection Grant	9,183	4,585	11,370
District Unconditional Grant - Non Wage	8,000	1,400	12,000
Conditional Grant to Secondary Education	49,573	24,802	33,876
Hard to reach allowances	123,117	41,086	123,117
Locally Raised Revenues	1,000	1,000	3,000
Other Transfers from Central Government		22,093	
Transfer of District Unconditional Grant - Wage	10,070	5,664	10,070
Conditional Grant to Secondary Salaries	106,692	44,755	91,832
Conditional Grant to Primary Education	48,902	21,997	39,962
Conditional Grant to Primary Salaries	727,256	278,275	683,991
<i>Development Revenues</i>	703,263	252,336	801,522
Donor Funding	86,000	6,624	86,000
Multi-Sectoral Transfers to LLGs	77,804	31,906	127,901
Other Transfers from Central Government	111,845	0	
Conditional Grant to SFG	427,613	213,806	587,620

Vote: 581 Amudat District

Workplan 6: Education

Total Revenues	1,787,055	697,993	1,810,739
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,083,792</i>	<i>359,650</i>	<i>1,009,217</i>
Wage	844,017	189,557	785,893
Non Wage	239,775	170,093	223,324
<i>Development Expenditure</i>	<i>703,263</i>	<i>85,705</i>	<i>801,522</i>
Domestic Development	617,263	79,081	715,522
Donor Development	86,000	6,624	86,000
Total Expenditure	1,787,055	445,354	1,810,739

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is expected to receive 1,810.739 million Mainly for Salary enhancements to Primary and secondary teachers, multi sectoral transfers more so development towards education is to increased and in a bid to improve teacher accommodation, the construction of teachers houses in Katabok, Dingdinga, Lokales has been planned.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one	61	13	30
No. of pupils sitting PLE	452	128	274
No. of classrooms constructed in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	1	0	0
No. of latrine stances constructed	0	0	1
No. of teacher houses constructed	1	0	2
No. of teacher houses constructed (PRDP)	1	0	2
No. of primary schools receiving furniture	288	0	216
No. of teachers paid salaries	110	107	107
No. of qualified primary teachers	110	107	107
No. of School management committees trained (PRDP)	12	0	12
No. of pupils enrolled in UPE	8628	4618	4681
No. of student drop-outs	81	0	34
Function Cost (US\$ '000)	1,404,692	258,923	1,562,592
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	17	27
No. of students passing O level	63	63	48
No. of students sitting O level	81	23	57
No. of students enrolled in USE	7138	416	4316
Function Cost (US\$ '000)	268,110	125,147	125,708
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	1	4
Function Cost (US\$ '000)	114,253	61,285	122,440

Vote: 581 Amudat District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	1,787,055	445,354	1,810,739

Planned Outputs for 2015/16

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

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

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

1. Understaffing

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

2. Lack of adequate school facilities

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

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat

Cost Centre : Alakas P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/032	DICOBIBOS SIMON	Education Assistant	U7U	568,588	6,823,056
ADLG/232	MUSOBO MUNIRO	Education Assistant	U7U	408,135	4,897,620
ADLG/079	CHELANGAT OLIVIA	Education Assistant	U7U	506,087	6,073,044
ADLG/198	YEKO SOPHY	Education Assistant	U7U	506,086	6,073,032
ADLG/	SIYA BARTEKA	Education Assistant	U7U	506,087	6,073,044
ADLG/220	CHEMONGES DENIS	Education Assistant	U7U	506,087	6,073,044
ADLG/212	NAIBEI STEPHEN	Education Assistant	U7U	530,575	6,366,900
ADLG/120	ACAYO AGNES	Education Assistant	U7U	413,116	4,957,392
ADLG/171	MAKUK ALEX	Education Assistant	U7U	506,086	6,073,032
Total Annual Gross Salary (Ushs)					53,410,164

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Dingdinga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/092	BUSHENDICH PAUL	Education Assistant	U7U	506,086	6,073,032
ADLG/049	MOITE PHANUEL ETAPU	Education Assistant	U7U	502,320	6,027,840
ADLG/132	CHEBURYAT FRANCIS	Education Assistant	U7U	506,086	6,073,032
ADLG/209	WATSUSI ROBERT	Education Assistant	U7U	502,320	6,027,840
ADLG/215	ESSAPUKE O. RACHAEL	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					29,099,364

Cost Centre : Katabok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/243	CHEMUTAI SARAH	Education Assistant	U7U	530,575	6,366,900
ADLG/179	KURONG GODFREY	Education Assistant	U7U	520,787	6,249,444
ADLG/214	NAKIRU CHRISTINE	Education Assistant	U7U	766,822	9,201,864
ADLG/118	ONGORIA JOSEPH	Education Assistant	U7U	467,686	5,612,232
ADLG/192	CHEBET JAMES	Education Assistant	U7U	587,921	7,055,052
Total Annual Gross Salary (Ushs)					34,485,492

Cost Centre : Nabokotom P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/122	CHELANGAT PATRICIA	Education Assistant	U7U	602,086	7,225,032
ADLG/225	LOKOPIS TERER ISAAC	Education Assistant	U7U	506,087	6,073,044
ADLG/092	CHEBET ANNET	Education Assistant	U7U	502,320	6,027,840
ADLG/201	ASIO GRACE	Education Assistant	U7U	607,990	7,295,880
ADLG/235	CHESURO SOFI	Education Assistant	U7U	408,135	4,897,620
ADLG/083	CHEKWEMOI RABECCA	Education Assistant	U7U	604,039	7,248,468
ADLG/087	MUSOBO FRED	Education Assistant	U7U	506,086	6,073,032
ADLG/197	CHEPKWOROM STEPHE	Education Assistant	U7U	505,135	6,061,620
Total Annual Gross Salary (Ushs)					50,902,536

Subcounty / Town Council / Municipal Division : Amudat Town Council

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/180	BENTON LUKE LOGIEL	Senior Inspector of Scho	U3L		
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/118	CHEROTICH JACKLINE	Education Assistant	U7U	438,119	5,257,428
ADLG/196	OUNOT JAMES	Education Assistant	U7U	408,135	4,897,620
ADLG/230	ODONG JOSEPH	Education Assistant	U7U	452,247	5,426,964
ADLG/085	MUSUTO ALEX	Education Assistant	U7U	424,676	5,096,112
ADLG/247	LOCHUGAE ANTHONY	Education Assistant	U7U	625,856	7,510,272
ADLG/227	CHEMONGES PETER	Education Assistant	U7U	424,676	5,096,112
ADLG/177	OLUKA MOSES	Education Assistant	U7U	408,135	4,897,620
ADLG/226	APINY ESTHER MARGAR	Education Assistant	U7U	408,135	4,897,620
ADLG/179	CHEBET REBECCA	Education Assistant	U7U	569,554	6,834,648
ADLG/133	CHEBET GILBERT	Education Assistant	U7U	520,676	6,248,112
ADLG/143	TYAMBA HAMURANI	Education Assistant	U7U	408,135	4,897,620
ADLG/109	KIBET DANIEL	Education Assistant	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					66,317,556

Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/107	MASA CHARLES	Education Assistant	U7U	506,087	6,073,044
ADLG/135	CHEBET WILFRED	Education Assistant	U7U	424,676	5,096,112
ADLG/135	CHELANGAT LILLIAN	Education Assistant	U7U	522,628	6,271,536
ADLG/244	ELIBA ISAAC	Education Assistant	U7U	408,135	4,897,620
ADLG/096	CHEKWOTI JOSEPH	Education Assistant	U7U	408,135	4,897,620
ADLG/203	MWETICH CHERONO EU	Education Assistant	U7U	408,135	4,897,620
ADLG/095	CHEROP JOSHUA	Education Assistant	U7U	424,676	5,096,112
ADLG/197	MARUR PETER	Education Assistant	U7U	682,106	8,185,272
ADLG/194	ONYAIT MICHAEL	Education Assistant	U7U	636,984	7,643,808

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/102	SWILUT TIMOTHY	Education Assistant	U7U	408,135	4,897,620
ADLG/239	Sr. NALWANGA MAGDA	Education Assistant	U7U	799,323	9,591,876
ADLG/231	MARUMBU CHRISTINE	Education Assistant	U7U	408,135	4,897,620
ADLG/196	EBELU MICHAEL	Education Assistant	U7U	506,086	6,073,032
ADLG/217	NABWIRE EUNICE	Education Assistant	U7U	408,135	4,897,620
ADLG/219	NAIT ESTHER	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					88,314,132

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	U7U	438,119	5,257,428
Total Annual Gross Salary (Ushs)					5,257,428

Cost Centre : Katikit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/077	LIMO JAMES	Education Assistant	U7U	578,625	6,943,500
ADLG/127	LOUMO JESCA	Education Assistant	U7U	482,695	5,792,340
ADLG/211	ERIKOS PETER	Education Assistant	U7U	408,135	4,897,620
ADLG/213	CHELIMO MARY KISSA	Education Assistant	U7U	408,135	4,897,620
ADLG/201	OSIRE SAMUEL	Education Assistant	U7U	408,135	4,897,620
ADLG/232	NAWOT ROSE	Education Assistant	U7U	489,988	5,879,856
ADLG/089	NAMBOZO CATHERINE	Education Assistant	U7U	506,086	6,073,032
ADLG/353	NASIMIYU NANJALA HE	Education Assistant	U7U	408,135	4,897,620
ADLG/233	AMUKA MARTIN	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					49,176,828

Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PSS011	LOBONGORE DANIEL	Assistant Education offic	U5U	511,479	6,137,748
PSS007	EKAUT DAVID OMOTO	Assistant Education offic	U5U	511,479	6,137,748

Vote: 581 Amudat District**Workplan 6: Education****Cost Centre : Pokot SSS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PSS010	OLINGA EKOKORUN DA	Assistant Education offic	U5U	511,479	6,137,748
PSS004	LAMOCHI EVALINE	Assistant Education offic	U5U	511,479	6,137,748
PSS008	ETOLIM FRANCIS	Senior Accounts Assistan	U5U	537,405	6,448,860
PSS002	AMONE JAMES	Education Officer	U4L	601,341	7,216,092
PSS005	AMUGE CATHERINE	Education Officer	U4L	700,306	8,403,672
PSS006	KODET JAMES	Education Officer	U4L	798,535	9,582,420
PSS012	WELIKHE PETER	Education Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					63,418,128

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/349	CHELANGAT IRENE	Education Assistant	U7U	506,087	6,073,044
ADLG/241	CHELIMO ALFRED	Education Assistant	U7U	710,361	8,524,332
ADLG/348	GIMONO JACINTA	Education Assistant	U7U	505,135	6,061,620
ADLG/071	SALIMO PATRICK	Education Assistant	U7U	506,086	6,073,032
ADLG/183	NAFUNA VIOLET	Education Assistant	U7U	537,050	6,444,600
ADLG/113	KIPLANGAT SILAS	Education Assistant	U7U	506,087	6,073,044
ADLG/195	ONYUNE VALENTINE	Education Assistant	U7U	506,086	6,073,032
Total Annual Gross Salary (Ushs)					45,322,704

Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/347	NAMACHEZA CATHERIN	Education Assistant	U7U	502,320	6,027,840
ADLG/070	NASIMIYU MWANAMIS	Education Assistant	U7U	620,202	7,442,424
ADLG/346	IKARA LEVI	Education Assistant	U7U	506,087	6,073,044
ADLG/098	CHELIMO NELLY	Education Assistant	U7U	505,135	6,061,620
ADLG/100	CHELIMO VERONICA	Education Assistant	U7U	799,323	9,591,876
ADLG/	CHELIMO SCOVIA	Education Assistant	U7U	502,320	6,027,840
ADLG/114	CHEMUSTO DORINE	Education Assistant	U7U	502,320	6,027,840

Vote: 581 Amudat District

Workplan 6: Education

Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/078	KISSA DAVID	Education Assistant	U7U	506,087	6,073,044
ADLG/130	CHEPKWURUI ALEX	Education Assistant	U7U	502,320	6,027,840
ADLG/144	CHEBET SANDRA	Education Assistant	U7U	408,135	4,897,620
ADLG/129	CHELANGAT JANET	Education Assistant	U7U	506,087	6,073,044
ADLG/223	OMODING ISAAC	Education Assistant	U7U	606,553	7,278,636
ADLG/133	NAGUGU RICHARD	Education Assistant	U7U	502,320	6,027,840
ADLG/086	YESHO PHILIP	Education Assistant	U7U	502,320	6,027,840
ADLG/088	NANDUDU MARY	Education Assistant	U7U	506,087	6,073,044
Total Annual Gross Salary (Ushs)					95,731,392

Cost Centre : Lokales P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/245	YESHO DAUDI	Education Assistant	U7U	408,135	4,897,620
ADLG/075	KIRUI MARTIN	Education Assistant	U7U	552,078	6,624,936
Total Annual Gross Salary (Ushs)					11,522,556

Subcounty / Town Council / Municipal Division : Loro

Cost Centre : Akorikya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/116	AGWANG HARRIET	Education Assistant	U7U	408,135	4,897,620
ADLG/170	MUSOBO MOSES	Education Assistant	U7U	552,078	6,624,936
ADLG/103	YEKO MALIKI	Education Assistant	U7U	502,329	6,027,948
ADLG/124	AGAMA JOSEPH	Education Assistant	U7U	502,320	6,027,840
ADLG/	CHEMOS NANCY	Education Assistant	U7U	590,125	7,081,500
ADLG/181	CHEMUSTO STEPHEN	Education Assistant	U7U	590,125	7,081,500
Total Annual Gross Salary (Ushs)					37,741,344

Cost Centre : Loro 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 : Loro P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/260	MUSAWA CASSIM	Education Assistant	U7U	495,695	5,948,340
ADLG/248	OUMA STEPHEN OJAMB	Education Assistant	U7U	530,575	6,366,900
ADLG/216	NAMALEYA SUSAN	Education Assistant	U7U	506,097	6,073,164
ADLG/345	IGUA VINCENT	Education Assistant	U7U	505,135	6,061,620
ADLG/090	EKUNYU SAM	Education Assistant	U7U	533,593	6,403,116
ADLG/339	CHEKWOTI JULIET	Education Assistant	U7U	506,087	6,073,044
ADLG/145	CHEMONGES ALFRED	Education Assistant	U7U	424,459	5,093,508
ADLG/091	BARTEKA RASHID	Education Assistant	U7U	502,320	6,027,840
ADLG/099	WANGILA BEN	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					52,945,152
Total Annual Gross Salary (Ushs) - Education					683,644,776

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	494,210	256,896	479,031
Other Transfers from Central Government	449,717	240,148	449,717
Transfer of District Unconditional Grant - Wage	29,314	16,747	29,314
Multi-Sectoral Transfers to LLGs	15,179	0	
<i>Development Revenues</i>	482,170	241,086	482,170
Roads Rehabilitation Grant	482,170	241,086	482,170
Total Revenues	976,380	497,981	961,201
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	494,210	83,125	479,031
Wage	29,314	16,747	29,314
Non Wage	464,896	66,378	449,717
<i>Development Expenditure</i>	482,170	18,253	482,170
Domestic Development	482,170	18,253	482,170
Donor Development	0	0	0
Total Expenditure	976,380	101,378	961,201

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16, the Roads and Engineering department will receive 976,380million . Overall there is an increase in the

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

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 macninery, support grading under force account roads, routine road maintenance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of people employed in labour based works (PRDP)	2310	0	0
Length in Km of District roads routinely maintained	60	0	33
Length in Km of District roads periodically maintained	36	0	0
Lengths in km of community access roads maintained	18	0	34
Function Cost (UShs '000)	976,380	101,378	961,201
Cost of Workplan (UShs '000):	976,380	101,378	961,201

Planned Outputs for 2015/16

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

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

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

1. Understaffing

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

2. Delay in the procurement process

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Works

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

Workplan 7a: Roads and Engineering

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/171	ECHULU JIMMY ROBERT	Engineering Assistant	U7U	625,067	7,500,804
ADLG/009	AKIKI RAPHAEL	Road Inspector	U6U	436,677	5,240,124
Total Annual Gross Salary (Ushs)					12,740,928
Total Annual Gross Salary (Ushs) - Roads and Engineering					12,740,928

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,400	11,000	22,000
Sanitation and Hygiene	22,000	11,000	22,000
Multi-Sectoral Transfers to LLGs	400	0	
<i>Development Revenues</i>	776,641	359,630	776,641
Donor Funding	135,000	38,810	135,000
Conditional transfer for Rural Water	641,641	320,820	641,641
Total Revenues	799,041	370,630	798,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,400	3,990	22,000
Wage		0	0
Non Wage	22,400	3,990	22,000
<i>Development Expenditure</i>	776,641	111,713	776,641
Domestic Development	641,641	73,241	641,641
Donor Development	135,000	38,472	135,000
Total Expenditure	799,041	115,703	798,641

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 581 Amudat District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of deep boreholes drilled (hand pump, motorised)	11	0	10
No. of deep boreholes rehabilitated	20	10	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	0	12
No. of sources tested for water quality	20	0	15
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	18	0	16
No. Of Water User Committee members trained	180	0	160
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	4
No. of supervision visits during and after construction	30	0	25
No. of water points tested for quality	20	0	15
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
Function Cost (US\$ '000)	799,041	115,703	798,642
Cost of Workplan (US\$ '000):	799,041	115,703	798,642

Planned Outputs for 2015/16

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

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

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

1. Access roads

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

2. Transport

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

3. Lack of spareparts

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

Staff Lists and Wage Estimates

Vote: 581 Amudat District

Workplan 7b: Water

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	U5Sc	635,236	7,622,832
ADLG/009	OTAKO TONNY	Assistant water officer	U5Sc	561,045	6,732,540
Total Annual Gross Salary (Ushs)					14,355,372
Total Annual Gross Salary (Ushs) - Water					14,355,372

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,675	31,269	77,186
District Unconditional Grant - Non Wage	1,350	0	8,000
Multi-Sectoral Transfers to LLGs	1,000	500	8,150
Transfer of District Unconditional Grant - Wage	11,570	6,537	11,570
Locally Raised Revenues	1,289	0	1,000
Conditional Grant to District Natural Res. - Wetlands	48,466	24,232	48,466
Total Revenues	63,675	31,269	77,186
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,675	19,156	77,186
Wage	11,570	6,537	11,570
Non Wage	52,104	12,619	65,616
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,675	19,156	77,186

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is the least funded in the district and in FY 2015/16 it is allocated 77.186 million. The funds allocated will support Training of sub all four sub county officia;s in ENR conducted, Planting of trees around Sub county administrative units, Training of 3 environment committees in the sub counties of Loroo, Karita and Amudat, Training communities in Karita on water shed management

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 581 Amudat District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	20	0	20
No. of monitoring and compliance surveys undertaken	2	0	2
No. of environmental monitoring visits conducted (PRDP)	4	0	4
Function Cost (UShs '000)	63,675	19,156	77,186
Cost of Workplan (UShs '000):	63,675	19,156	77,186

Planned Outputs for 2015/16

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

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

(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

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	U4Sc	1,089,533	13,074,396
ADLG/212	NAMBOZO JOSEPHINE	Physical Planner	U4U	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					26,205,492

Vote: 581 Amudat District

Workplan 8: Natural Resources

Total Annual Gross Salary (Ushs) - Natural Resources	26,205,492
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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,679	45,122	420,706
Multi-Sectoral Transfers to LLGs	4,300	1,675	12,500
Conditional Grant to Women Youth and Disability Gr:	4,936	2,468	4,936
Conditional transfers to Special Grant for PWDs	10,305	5,152	10,305
District Unconditional Grant - Non Wage	8,000	2,000	8,000
Conditional Grant to Functional Adult Lit	5,411	2,706	5,411
Locally Raised Revenues	2,000	1,500	2,000
Conditional Grant to Community Devt Assistants Non	1,371	686	1,371
Other Transfers from Central Government		0	329,827
Transfer of District Unconditional Grant - Wage	46,356	25,027	46,356
Hard to reach allowances		3,909	
<i>Development Revenues</i>	69,737	35,795	46,822
Donor Funding	46,822	24,962	46,822
LGMSD (Former LGDP)	22,915	10,833	
Total Revenues	152,417	80,917	467,528
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	82,679	32,575	420,706
Wage	46,356	25,027	46,356
Non Wage	36,324	7,548	374,350
<i>Development Expenditure</i>	69,737	23,493	46,822
Domestic Development	22,915	0	0
Donor Development	46,822	23,493	46,822
Total Expenditure	152,417	56,068	467,528

Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY budget, 467,528 million is planned for the department. The increase in the revenue allocation is as a result of the support for the youth grant under the youth Livelihood programme where by the youth will be given 329,827 million to support the youth groups and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 581 Amudat District

Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Youth councils supported	2	0	4
No. of assisted aids supplied to disabled and elderly community	18	0	12
No. of women councils supported	2	1	2
No. of children settled	45	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	30	65	65
Function Cost (UShs '000)	152,417	56,068	467,528
Cost of Workplan (UShs '000):	152,417	56,068	467,528

Planned Outputs for 2015/16

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

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

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

1. Low Funding of the department

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

2. Low Staffing Levels

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

3. Transport Means.

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

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	941,028	11,292,336
Total Annual Gross Salary (Ushs)					11,292,336

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/065	LONGOK MICHAEL	Community development	U4L	623,063	7,476,756
ADLG/012	AMURON FREDA IMMA	Senior Community devel	U3L	979,805	11,757,660
Total Annual Gross Salary (Ushs)					19,234,416

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

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

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

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

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	302,639	259,909	52,059
Transfer of District Unconditional Grant - Wage	10,689	5,879	10,689
Conditional Grant to PAF monitoring	4,170	0	4,170
District Unconditional Grant - Non Wage	35,500	6,450	29,500
Locally Raised Revenues	7,701	3,000	7,700
Other Transfers from Central Government	244,580	244,580	
<i>Development Revenues</i>	22,560	22,560	
Donor Funding	22,560	22,560	

Vote: 581 Amudat District

Workplan 10: Planning

Total Revenues	325,199	282,469	52,059
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	302,639	259,909	52,059
Wage	10,689	5,879	10,689
Non Wage	291,950	254,030	41,370
<i>Development Expenditure</i>	22,560	22,560	0
Domestic Development	0	0	0
Donor Development	22,560	22,560	0
Total Expenditure	325,199	282,469	52,059

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 58.059 million will be allocated to the department compared to 52.059 million of the previous FY and the decrease in the revenue allocation is mainly attributed to UBOS funding for the National population and housing 2014 activities which took place in fy 2014/15. 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	4	2	4
Function Cost (UShs '000)	325,199	282,469	52,058
Cost of Workplan (UShs '000):	325,199	282,469	52,058

Planned Outputs for 2015/16

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

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

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

1. Understaffing

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

2. In consistent budget performance

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

Vote: 581 Amudat District

Workplan 10: Planning

3. Delay in submission of reports

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Amudat Town Council

Cost Centre : Headquarters

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,700	4,442	31,100
Conditional Grant to PAF monitoring	1,400	0	1,400
District Unconditional Grant - Non Wage	24,000	3,092	26,000
Locally Raised Revenues	2,700	1,000	2,700
Multi-Sectoral Transfers to LLGs	600	350	1,000
Total Revenues	28,700	4,442	31,100
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,700	4,442	31,100
Wage		0	0
Non Wage	28,700	4,442	31,100
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,700	4,442	31,100

Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the internal audit department is allocated 31.1 million up from 28.7 million. The increase in recurrent expenditure is mainly from the non wage allocation in that there is allocation for quarterly PAF monitoring in the department and there is no substantively appointed staff in the department as the district has failed to recruit staff in the department. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/1	
<i>Function Cost (UShs '000)</i>	<i>28,700</i>	<i>4,442</i>	<i>31,100</i>
Cost of Workplan (UShs '000):	28,700	4,442	31,100

Planned Outputs for 2015/16

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

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

(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. Delayed Response to audit reports

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

3. Understaffing

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

Staff Lists and Wage Estimates

Vote: 581 Amudat District

Workplan Outputs

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

1a. Administration

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)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	12 HODs meetings held	3 HODs meeting reports generated	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	132 Departmental reports reviewed at District Headquarters	Independence day celebrated	12 HODs meetings held
	12 monthly supervision visits conducted	NUSAF II sub projects appraisal reports and result generated	132 Departmental reports reviewed at District Headquarters
	NUSAF II projects implemented	1 DEC monitoring report generated	12 monthly supervision visits conducted
	Operation and maintenance of office equipment done	4 Support supervision reports of EPRA facilitators generated	NUSAF II projects implemented
	Operation and maintenance of Vehicles done	8 Bicycles purchased for EPRA facilitators	Operation and maintenance of office equipment done
	LGMSD monitoring conducted	CDOS field supervision reports generated	Operation and maintenance of Vehicles done
	CAO facilitated to attend workshops and meetings	48 NUSAF II CPMCs trained with a training report generated	LGMSD monitoring conducted
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG		CAO facilitated to attend workshops and meetings
			Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG
	<i>Wage Rec't:</i> 308,158	<i>Wage Rec't:</i> 63,835	<i>Wage Rec't:</i> 178,536
	<i>Non Wage Rec't:</i> 99,352	<i>Non Wage Rec't:</i> 81,897	<i>Non Wage Rec't:</i> 90,746
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 407,510	Total 145,732	Total 279,782

Output: Human Resource Management

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	District staff data capture at MoPS done by the CAO nad Accountant and then processed	All Planned staff for recruitment in administration department salaries paid.	
	All Planned staff for recruitment in administration department salaries paid.	District staff Salaries paid after being processed	Pay change forms submitted to Ministry of Public service.	
	Pay change forms submitted to Ministry of Public service.	Training report in place after HRO facilitated to travel to Kampala for a training	Filling of vacant positions coordinated	
	Filling of vacant positions coordinated			
	<i>Wage Rec't:</i> 49,207	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,398	<i>Non Wage Rec't:</i> 13,505	<i>Non Wage Rec't:</i> 16,555	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,605	Total 13,505	Total 16,555	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (No trainings conducted in the quarter as planned as a consultant is still being identified)	8 (Newly recruited staff Oriented)
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline		Newly elected district Councilors inducted
	35 staff trained OBT		Revenue mobilisation done
	15 staff trained on Managerial skills		Induction training for sub county councilors
	40 newly recruited staff inducted		HIV /AIDs mainstreaming done
	45 staff trained in Internal controls and fraud detection		Staff appraisal, needs assessment and performance contract forms processed
	20 staff trained in Procurement and contracts mgt		Postgraduate diploma training in Public Administration and Management
	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)		

Vote: 581 Amudat District

Workplan Outputs

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

Ia. Administration

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)

Non Standard Outputs: None CAOs tuition paid None

Sub county staff mentoring on book keeping conducted

Planner facilitated to pursue a post graduate diploma in project planning and management

SAS facilitated to pursue a post graduate diploma in Public administration and management

<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>	10,145	<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	10,145	Total	28,520

Output: Office Support services

Non Standard Outputs: office stationery and cleaning materials purchased. Office stationery purchased office stationery and cleaning materials purchased.

2 office blocks cleaned on a daily basis Office blocks cleaned on a daily basis 2 office blocks cleaned on a daily basis

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,587	<i>Non Wage Rec't:</i>	915	<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	915	Total	9,587

Output: Assets and Facilities Management

No. of monitoring visits conducted 4 (Monitoring Visits conducted) 2 (Monitoring Visit conducted) 4 (Monitoring Visits conducted)

No. of monitoring reports generated 4 (Monitoring reports generated) 2 (Monitoring report generated) 4 (Monitoring reports generated)

Non Standard Outputs: None None None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,132	<i>Non Wage Rec't:</i>	1,390	<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	5,132	Total	1,390	Total	7,132

Output: PRDP-Monitoring

No. of monitoring visits conducted 4 (Monitoring Visits conducted in the year) 2 (Monitoring Visit conducted) 4 (Monitoring Visits conducted in the year)

No. of monitoring reports generated 4 (Monitoring reports generated) 2 (Monitoring report generated) 4 (Monitoring reports generated)

Vote: 581 Amudat District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	investments projects costed	BFP submitted to MoFPED	Investments projects costed
	LGMSD quarterly monitoring conducted	1 LGMSD quarterly monitoring conducted and 1 monitoring report generated	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> 14,612	<i>Non Wage Rec't:</i> 29,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,894	<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 19,506	Total 35,807

Output: Records Management

Non Standard Outputs:	Mails posted in time.	Mails collected from moroto	Mails posted in time.
	Communication availed.		Communication availed.
	Records submitted for appropriate action and Postage stamps for the mails.		Records submitted for appropriate action and Postage stamps for the mails.
	Stationery purchased		Stationery purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 5,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,400	Total 635	Total 5,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 88,950	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,154	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,363
	<i>Domestic Dev't</i> 23,075	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 168,179	Total 0	Total 44,363

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Ia. Administration				
Non Standard Outputs:	Four unit teachers house constructed at Achorichor p/s	Four unit teachers house construction at Achorichor p/s not started	Four unit teachers house construction completed at Achorichor p/s	
	Four stance pit latrine with urinal constructed at the District administration offices	Four stance pit latrine with urinal construction at the District administration offices not started	Four unit teachers house constructed at Achorichor p/s	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,950	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 109,791	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,950	Total 0	Total 109,791	

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	()
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)
No. of administrative buildings constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	District chamber hall constructed	District chamber hall construction not started at district administration offices	District administration block fenced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 263,002	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 245,235
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 263,002	Total 0	Total 245,235

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two district sign posts procured	Two district sign posts not procured	Filling cabinets procured for Procurement department
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,281	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 2,420
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,281	Total 2,500	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

Vote: 581 Amudat District

Workplan Outputs

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

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	45 books of accounts purchased.	Purchase of books of accounts.
	Monthly Staff meetings held at District	3 Monthly Staff meeting reports generated after the montly meetings have been held at District	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	CFO facilitated three times for Consultation with MoFPED with consultation rports in place	CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prpared		Budget estimates prepared
	Motor vehicle and Motorcycle serviced and repaired	1 Motor vehicle and 1 Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired
	<i>Wage Rec't:</i> 50,463	<i>Wage Rec't:</i> 31,289	<i>Wage Rec't:</i> 52,747
	<i>Non Wage Rec't:</i> 26,722	<i>Non Wage Rec't:</i> 12,059	<i>Non Wage Rec't:</i> 17,306
	<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 43,348	Total 70,053

Output: Revenue Management and Collection Services

Value of LG service tax collection	6800000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	7280000 (Value of LG service tax collected)
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	23900000 (Value of other revenues collected)	44240000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Assessment of various tax payers carried out	Cash release advice collected from MoFPED	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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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>	8,536	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	6,536
<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	950	Total	6,536

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	4 Shelves purchased for storage of books and files	Budget and work plan prepared.
	Market assessment carried out	Accounts staff meeting held with a report generated	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> 900	<i>Non Wage Rec't:</i> 5,697
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,050	Total 900	Total 5,697

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.	3 Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports generated and 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> 3,345	<i>Non Wage Rec't:</i> 7,220
	<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 3,345	Total 7,220

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)
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Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
Non Standard Outputs:	Final accounts submitted to auditor Generals office	None	Final accounts submitted to auditor Generals office	
	Final accounts prepared		Final accounts prepared	
	Bank statements collected from the bank		Bank statements collected from the bank	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,680	<i>Non Wage Rec't:</i>	1,309
	<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	1,680	Total	1,309
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	8,003
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	8,003

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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	17 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.	Quarterly Paf monitoring report generateda and activity report in place	LLG Exgratia paid for all LC1s and LC 11s in the District.	
	Salaries and gratitude paid to all elected District councillors for 12 months	1 Council session organised and conducted with 1 council report in place	Salaries and gratitude paid to all elected District councillors for 12 months	
	2 quarterly Paf monitoring activity reports in place	Operation and maintenance of Motor vehicles	2 quarterly Paf monitoring activity reports in place	
	4 Council sessions organised and conducted	5 Tyres purchased for LCV official vehicle	4 Council sessions organised and conducted	
	Quarterly workshop reports written	Stationery purchased	Quarterly workshop reports written	
	Operation and maintenance of Motor vehicles	1280 litres of Fuel purchased	Operation and maintenance of Motor vehicles	
	Tyres purchased for LCV and Speaker	Deputy speaker paid salaries for 3 months	Tyres purchased for LCV and Speaker	
	Stationery purchased		Stationery purchased	
	Fuel purchased		Fuel purchased	
	Deputy speaker paid salaries		Deputy speaker paid salaries	
	<i>Wage Rec't:</i> 97,344	<i>Wage Rec't:</i> 39,312	<i>Wage Rec't:</i> 102,211	
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 28,251	<i>Non Wage Rec't:</i> 62,061	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 147,343	Total 67,563	Total 164,272	

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Procurement report submitted to PPDA	2 adverts placed on the national paper	
	2 adverts placed on the national paper	2 Contracts committee meeting held with reports in place	12 Contracts committee meeting held	
	12 Contracts committee meeting held	Stationery purchased	8 Evaluation committee sittings held	
	8 Evaluation committee sittings held		1 procurement plan produced	
	1 procurement plan produced		2 Adverts run on the public media	
	2 Adverts run on the public media		4 quarterly reports and 12 monthly reports produced and submitted	
	4 quarterly reports and 12 monthly reports produced and submitted		100 reams, 16 tonners, 400 file folders and 20 box files procured.	
	100 reams, 16 tonners, 400 file folders and 20 box files procured.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,770	<i>Non Wage Rec't:</i> 8,320	<i>Non Wage Rec't:</i> 17,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,770	Total 8,320	Total 17,770	

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	No DSC in place	Salaries paid to the chairman DSC
	6 DSC meetings held	None of the planned activities was implemented	6 DSC meetings held
	1 Advert run in the public media		1 Advert run in the public media
	1 DSC recruitment and selection meetings done		1 DSC recruitment and selection meetings done
	2 DSC meetings for confirmation and Disciplinary done.		2 DSC meetings for confirmation and Disciplinary done.
	2 DSC monitoring activities done		2 DSC monitoring activities done
	DSC office effectively maintained.		DSC office effectively maintained.
	4 Quarterly and 1 annual reports prepared		4 Quarterly and 1 annual reports prepared
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 6,378	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,378
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,901	Total 0	Total 30,714

Output: LG Land management services

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

Workplan Outputs

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared)	0 (No Land applications cleared)	50 (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)	1 (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 discused by council)	1 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 PAC meeting held with a report generated	100 Percent of internal audit reports reviewed
	4 Commission of inquiry reports reviewed		4 Commission of inquiry reports reviewed
	Quarterly field visits for verification		Quarterly field visits for verification
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,248	<i>Non Wage Rec't:</i> 8,440	<i>Non Wage Rec't:</i> 17,248
	<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 8,440	Total 17,248

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC
			Quarterly monitoring conducted by Sectoral committee chairpersons
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,629	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,629
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,629	Total 0	Total 20,629

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned for this FY)	0 (Not planned for this FY)	5 (District and area land committees trained)
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Vote: 581 Amudat District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Survey of District block done	Survey of District block not done	None
	District land board members trained	District land board members not trained	
	<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> 0	<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> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,222	Total 0	Total 29,222

Output: Standing Committees Services

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,723	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,000
	<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 35,723	Total 0	Total 36,000

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

Non Standard Outputs:	Salaries paid for DNC	None of the planned activities has been implemented	None
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Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	105,135	<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>	73,468	<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	178,603	Total	0	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	0 (No Farmers accessing advisory services)	0 (None)
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	0 (None)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	0 (No Farmers receiving agricultural inputs)	0 (None)
No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	0 (No Advisory demonstration workshops conducted)	0 (None)
Non Standard Outputs:	Technology development and promotion of food security farmers	None of the planned activities has been implemented	None

Technology development and promotion of market oriented farmers

Annual and Bi annual reviews conducted

Group promoters facilitated

farmers participation in M&E activities

farmer for a at subcounty level supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	256,691	<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	256,691	Total	0	Total	0

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>	7,610	<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	7,610	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries paid to 1 Agric extension staff	Pay Salaries of 2 Production staffs by district
	Pay Salaries to Agric extension staff	Quarter ONE performance report to submitted MAAIF	Pay Salaries to Agric extension staff
	Conduct Technical support and back up to sub counties	1 Vaccination planning meeting report generated	Conduct Technical support and back up to sub counties
	Conduct Quarterly Planning and reporting	3 Gas purchased for cold chain	Conduct Quarterly Planning and reporting
	Quarterly facilitation to MAAIF	Motor vehicle serviced	Quarterly facilitation to MAAIF
	Internet connection and purchase of airtime.		Internet connection and purchase of airtime.
	Operation and maintenance of vehicles, computer, motorcycles and fridge		Operation and maintenance of vehicles, computer, motorcycles and fridge
	Purchase stationery		Purchase stationery
	Tyres		Tyres
	purchase Scanner		purchase Scanner
	On field trainings for CAHWs		On field trainings for CAHWs
	<i>Wage Rec't:</i> 50,426	<i>Wage Rec't:</i> 7,066	<i>Wage Rec't:</i> 93,000
	<i>Non Wage Rec't:</i> 22,440	<i>Non Wage Rec't:</i> 8,363	<i>Non Wage Rec't:</i> 19,209
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,866	Total 15,429	Total 112,209

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveiliane and reporting done	Crop disease surveiliane and reporting done with report in place	Crop disease surveiliane and reporting done
	Food security assessment carried out	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> 3,630	<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 3,630	Total 11,692

Output: PRDP-Crop disease control and marketing

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

Workplan Outputs

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	47986 (livestock by types using dips)	60000 (Livestock by types using dips)
No. of livestock vaccinated	57750 (Livestock vaccinated)	53780 (Livestock vaccinated)	60000 (Livestock vaccinated)
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics	Animals vaccinated against epizootics
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted. With 1 report generated	Disease surveillance conducted in livestock in all the three LLGs conducted.
	Cattle branded	19,920 Cattle branded	Cattle branded
	Veterinary regulatory activities conducted	Cold chain management done	Veterinary regulatory activities conducted
	Cold chain management done	Supervision of CAHWs done with supervision report in place	Cold chain management done
	Supervision of CAHWs done		Supervision of CAHWs done
	Departmental planning meetings done		Departmental planning meetings done
	Cattle crushes repaired		Cattle crushes repaired
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,172	<i>Non Wage Rec't:</i> 10,901	<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 10,901	Total 22,172

Vote: 581 Amudat District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health		
Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	All 54 staff the Lower health units paid hardship allowances
	All 61 Health workers and support staff salaries paid.	Salaries and hardship allowances paid to all health workers
	20 more health workers recruited	4 quarterly staff meetings conducted
	4 DHMT meetings held	Cups, flasks and spoons purchased for Break Teas.
	4 support supervision exercises held.	Computers, Printers, photo copiers and scanners repaired.
	6 Social Services Committee meetings held.	Motor vehicles and motorcycles maintained.
	12 monthly routine fridge maintenance carried out.	Weekly DHT(52) Meetings conducted.
	Quarterly Advocacy meeting with local leader Levels held	Office Furniture repaired.
	Quartely meetings with VHTs held	Sexual reproductive activities Implemented as in SRH log frame
	Surveillance reporting done	Intergrated Out reaches conducted in hard to reach areas.
	Cold Chain maintained	Family Health Days conducted in hard to reach areas.
	Epidermic preparedness meetings held	Nutrition activities conducted as in Log frame.
	Data analysis and use training done	Quartely Sanitation and Hygiene promotion meetings Held.
	Quarterly planning and review meeting held	Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.
	property maintained.	Quarterly Planning meetings conducted.
	Board meetings held	Monthly cold chain ,maintenance at DVS and all Health Units conducted.
	HIV/AIDS, PMTCT activities conducted	Malaria control activities conducted as in Malaria log frame
	sanitation and hygiene conducted	HIV/AIDS

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

activities conducted as in Logframe

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

Monthly VHT Meetings conducted.

<i>Wage Rec't:</i>	463,619	<i>Wage Rec't:</i>	147,899	<i>Wage Rec't:</i>	444,880
<i>Non Wage Rec't:</i>	52,077	<i>Non Wage Rec't:</i>	51,459	<i>Non Wage Rec't:</i>	123,886
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	185,482	<i>Donor Dev't</i>	107,215	<i>Donor Dev't</i>	185,482
Total	701,178	Total	306,573	Total	754,248

Output: Medical Supplies for Health Facilities

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

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

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 None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,282	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,282	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Theatre at Amudatr HC IV supported None None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,136	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,136	Total	0	Total	0

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 68790 (Outpatients visited the NGO hospital) 6317 (Outpatients visited the NGO hospital) 0 (None)

No. and proportion of deliveries conducted in NGO hospitals facilities. 1760 (Deliveries conducted in the hospital) 43 (Deliveries conducted in the hospital) 0 (None)

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

Number of inpatients that visited the NGO hospital facility	36820 (Inpatients visited the NGO hospital)	1463 (Inpatients visited the NGO hospital)	0 (None)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	None
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting report with local leader Levels generated	
	Quarterly meetings with VHTs held	1 Quarterly meeting report with VHTs generated	
	Surveillance reporting done	Surveillance reporting done	
	Cold Chain maintained	Cold Chain maintained	
	Epidermic preparedness meetings held	Epidermic preparedness meeting reports generated	
	Data analysis and use training done	Data analysis and use training report generated	
	Quarterly planning meeting held	Quarterly planning meeting report generated	
	drugs purchased	drugs purchased	
	property maintained.		
	Board meetings held	Board meetings held	
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted	sanitation and hygiene conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 201,683	<i>Non Wage Rec't:</i> 100,842	<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 201,683	Total 100,842	Total 0

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160 (Children immunized with pentavalent vaccine)	0 (None)	6800 (Children immunized with pentavalent vaccine)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760 (Deliveries conducted in the NGO basic facility)	27 (Deliveries conducted in the NGO basic facility)	1400 (Deliveries conducted in the NGO basic facility)
Number of inpatients that visited the NGO Basic health facilities	16230 (Inpatients visited the NGO basic health facility)	0 (None)	14280 (Inpatients visited the NGO basic health facility)
Number of outpatients that visited the NGO Basic health facilities	41467 (Outpatients visited the NGO basic health unit)	0 (None)	35120 (Outpatients visited the NGO basic health unit)

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

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

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

Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the governemnt health facilities)	8763 (Inpatients visited the governemnt health facilities)	43000 (Inpatients visited the governemnt health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No.of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	2 (Health related training sessions to be held)
No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	48 (Proportion of deliveries conducted in the government health facility)	1890 (Proportion of deliveries conducted in the government health facility)

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	13392 (Outpatients visited the government health unit)	63000 (Outpatients visited the government health unit)
No. of children immunized with Pentavalent vaccine	8760 (Children immunized with pentavalent vaccine)	0 (No Children immunized with pentavalent vaccine)	9200 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained.	HSD quarterly meeting report with LLU generated	HUMC formed and trained.
	HSD quarterly meetings with LLU held	Support supervision report generated	HSD quarterly meetings with LLU held
	Support supervision conducted		Support supervision conducted
	Monthly out reaches conducted		Monthly out reaches conducted
	Sanitation and hygiene campaigns conducted		Sanitation and hygiene campaigns conducted
	Planning meetings held		Planning meetings held
	Health unit management committee meetings held		Health unit management committee meetings held
	Monthly staff meetings held		Monthly staff meetings held
	UNICEF funded activities implemented		UNICEF funded activities implemented
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,849	<i>Non Wage Rec't:</i> 12,425	<i>Non Wage Rec't:</i> 46,275
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,849	Total 12,425	Total 46,275

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i> 5,712	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 130,340	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,052
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 144,622	Total 0	Total 44,052

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	0 (None)
No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	A two stance Pit Latrine constructed in Lokales

Vote: 581 Amudat District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	2 (Two staff houses renovated at Karita HC III)
No of staff houses constructed	1 (Twin health staff house constructed at Achorichor HC II)	0 (Twin health staff house construction at Achorichor HC II not started)	0 (None)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	59,982	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	59,982	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (None)	0 (None)	2 (Twin Staff house constructed in Lokales HC II Twin staff house constructed at Katabok HC III)
No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (None)	0 (None)	1 (OPD Block constructed at Katabok HC III (Motany))
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Vote: 581 Amudat District

Workplan Outputs

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

5. Health

No of OPD and other wards rehabilitated	0 (None)	0 (None)	(None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: PRDP-Theatre construction and rehabilitation

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

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 teachers paid salaries	110 (Teachers paid salaries)	107 (Teachers paid salaries)	107 (Teachers paid salaries)	
	Teachers paid hardship allowances)	Teachers paid hardship allowances)	Teachers paid hardship allowances)	
No. of qualified primary teachers	110 (Qualified primary teachers)	107 (Qualified primary teachers)	107 (Qualified primary teachers)	
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 107 primary teachers	None	
	<i>Wage Rec't:</i>	727,256	<i>Wage Rec't:</i>	139,138
	<i>Non Wage Rec't:</i>	123,117	<i>Non Wage Rec't:</i>	74,297
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	850,372	Total	213,435

Output: PRDP-Primary Teaching Services

No. of School management committees trained	12 (School management committees trained)	0 (No School management committees trained)	12 (School management committees trained)	
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Vote: 581 Amudat District

Workplan Outputs

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

6. Education

Non Standard Outputs:	None	None	None		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	0	Total 4,000

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4618 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)
No. of student drop-outs	81 (Student drop outs)	0 (None)	34 (Student drop outs)
No. of Students passing in grade one	61 (Students passing in Grade one)	13 (Students passing in Grade one)	30 (Students passing in Grade one)
No. of pupils sitting PLE	452 (Pupils sitting PLE)	128 (Pupils sitting PLE)	274 (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>Non Wage Rec't:</i>	48,902	<i>Non Wage Rec't:</i> 21,997
	<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	48,902	Total 21,997

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (No)	0 (None)	2 (Two classroom block constructed at Dingdinga P/S)
			Two classroom block constructed at Katabok P/S)
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	2 classroom block construction completed at Lokales P/S	None
		2 classroom block construction completed at Akorikeya P/S	

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,922	<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	17,922	Total	90,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (None)	0 (None)	1 (Five stance pit latrine constructed at Nabokotom P/S)		
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,286
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,286

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)		
No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Karita P/S)	2 (Four Teachers house constructed at Katabok P/S)		
	Teachers house constructed at Dingdinga P/S)	Teachers house not yet constructed at Dingdinga P/S)	Four Teachers house constructed at Nabokotom P/S)		
			Two unit staff house constructed at Lopodot P/S)		
Non Standard Outputs:	None	Completion of payment for construction of a two unit teachers house in Lopedot done	None		
		Completion of payment for construction of a four unit teachers house in Akorikeya p/s 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>	226,132	<i>Domestic Dev't</i>	5,570	<i>Domestic Dev't</i>	272,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,132	Total	5,570	Total	272,000

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Four unit Teachers house constructed at Lokales P/S)	0 (Four unit Teachers house not yet constructed at Lokales P/S)	2 (Four unit Teachers house constructed at Akorikeya P/S)
	Two unit Teachers house constructed at Katabok P/S)	Two unit Teachers house not yet constructed at Katabok p/s)	Two unit Teachers house constructed at Lokales P/S)
No. of teacher houses rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	None	None	

Vote: 581 Amudat District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	171,335	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	171,335
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,335	Total	0	Total	171,335

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	288 (Furniture supplied to Lopedot P/S Furniture supplied to Loroo p/s)	0 (Furniture not supplied to Lopedot P/S Furniture supplied to Loroo p/s)	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Akorikeya P/S Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S
--	--	--	---

Non Standard Outputs:	None	None	None
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,146	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,146	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)	17 (Teaching and non teaching staff paid salaries)	27 (Teaching and non teaching staff paid salaries)
No. of students passing O level	63 (Students passing O level)	63 (Students passing O level)	48 (Students passing O level)
No. of students sitting O level	81 (Students sitting O level)	23 (Students sitting O level)	57 (Students sitting O level)
Non Standard Outputs:	Secondary school functional	Secondary school functional	None
<i>Wage Rec't:</i>	106,692	<i>Wage Rec't:</i>	44,755
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,692	Total	44,755

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7138 (Students enrolled in USE)	416 (Students enrolled in USE)	4316 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
6. Education						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	49,573	<i>Non Wage Rec't:</i>	24,802	<i>Non Wage Rec't:</i>	33,876
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,573	Total	24,802	Total	33,876

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	0 (None)	0 (None)	0 (None)			
Non Standard Outputs:	Complete Construction of teachers houses in Pokot SSS	Construction of teachers houses in Pokot ss on going	None			
		Construction of dormitory not started at Pokot sss				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	111,845	<i>Domestic Dev't</i>	55,590	<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	111,845	Total	55,590	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the SIS for 3 months	Salaries paid to the District Education office staff SIS for 12 months
	All Departmental equipments serviced	Motor vehicle serviced	All Departmental equipments serviced
	Implementation of UNICEF activities.	1 Go back to school campaign report generated	Implementation of UNICEF activities.
		4 Go back to school campaign outreaches reports generated	
		1 Go back to school campaign preparatory and review meeting report generated	
		Quarter 1 progress report submitted to MoES	
		Stationery purchased	
		Data on special needs collection report generated	
		520 litre of Fuel purchased	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 10,070	<i>Wage Rec't:</i> 5,664	<i>Wage Rec't:</i> 10,070	
	<i>Non Wage Rec't:</i> 8,984	<i>Non Wage Rec't:</i> 45,274	<i>Non Wage Rec't:</i> 17,171	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 86,000	<i>Donor Dev't</i> 6,624	<i>Donor Dev't</i> 86,000	
	Total 105,054	Total 57,562	Total 113,241	

6. Education

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 secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)
No. of inspection reports provided to Council	4 (Inspection reports provided)	1 (Inspection report provided)	4 (Inspection reports provided to council)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,199	<i>Non Wage Rec't:</i> 3,723	<i>Non Wage Rec't:</i> 9,199
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,199	Total 3,723	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

Vote: 581 Amudat District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
	2. Monthly departmental staff meeting carried out.	3 Monthly departmental staff meeting generated	Monthly departmental staff meeting carried out.
	3. Monitoring and Supervision of on going projects conducted.	1 Monitoring and Supervision report of on going projects generated.	Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly	Spare parts for Grader, Tipper purchased Tipper lorry, Grader and Pick up serviced Accountant facilitated to travel to the bank	Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased
	<i>Wage Rec't:</i> 14,135	<i>Wage Rec't:</i> 16,747	<i>Wage Rec't:</i> 29,314
	<i>Non Wage Rec't:</i> 122,891	<i>Non Wage Rec't:</i> 66,378	<i>Non Wage Rec't:</i> 122,891
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 137,026	Total 83,125	Total 152,205

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	2310 (People employed in labour based works)	0 (No People employed in labour based works)	0 (None)
No. of Road user committees trained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Operational expenses cartered for Mechanical imprest planned for Supervision and monitoring of on going works done	1 District roads assessment carried out with assessment report generated Assessment of completed projects report generated Supervision and monitoring reports of on going works generated 1300 litre of Fuel purchased	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 18,013	<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 25,000	Total 18,013	Total 0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
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Vote: 581 Amudat District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: None None Routine mechanized maintenance of town council roads done

Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	117,829
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,829

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 0 (None) 0 (None) 0 (None)

Non Standard Outputs: Foot bridge constructed across Amudat - Chepongos river Foot bridge not yet constructed across Amudat - Chepongos river Drift bridge constructed at ABDI river

Assessment of where Amudat - Chepongos river foot bridge is to be constructed 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>	162,000	<i>Domestic Dev't</i>	240	<i>Domestic Dev't</i>	53,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,000	Total	240	Total	53,000

Output: District Roads Maintenance (URF)

No. of bridges maintained 0 (None) 0 (None) 0 (None)

Length in Km of District roads periodically maintained 36 (36km of CAR periodically maintained as below) 0 (None of the roads under preiodic road maintenance has been worked on) 0 (None)

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) 0 (None of the planned roads for routine maintenance has been started) 33 (33 KMS of CAR to be routinely maintained as follows)

Chepsokong - Chememakany road 4KM

Lopedot - Kenya border road 6KM

Kosike - Achorichor road 18km

Kolewor - Cherelakoun - Abongae road 6km

Natirikamu - Loroo road 4km

Loroo - Naporokocha - Kenya border road 5km

Town council roads 4kms

Sub county roads 30kms)

Abongae - Kenya border road 16kms)

Non Standard Outputs: None None None

Vote: 581 Amudat District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	342,005	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	208,997
<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	342,005	Total	0	Total	208,997

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

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	0 (None of the planned roads under periodic road maintenance has been worked on)	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopodot road 16km)
No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	295,170	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	429,170
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	295,170	Total	0	Total	429,170

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO	Salaries paid to DWO	Salaries paid to DWO
		Extension staff quarterly meetings conducted	UNICEF funded activities implemented	
		Follow up on the drilling with ICON done		
		WATSAN planning meeting done		
		Stationery purchased		
		Quarter 1 progress freport submitted to MoWE		
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 11,089	<i>Domestic Dev't</i> 12,982	<i>Domestic Dev't</i> 28,397	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 58,787	
	Total 11,089	Total 12,982	Total 87,184	

Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Water points tested for quality)	0 (No Water points tested for quality)	15 (Water points tested for quality)
No. of supervision visits during and after construction	30 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	25 (Supervision visits during and after construction)
No. of sources tested for water quality	20 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	15 (Water sources tested for water quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	0 (Mandatory public information displayed)	12 (Mandatory public information displayed)
Non Standard Outputs:	Fuel and lubricants purchased	1 Extension staff quarterly planning meeting report generated	Fuel and lubricants purchased
	O and M of office equipments- Office utilities	1 Quarterly data collection and update report generated	O and M of office equipments- Office utilities
	Planning and advocacy meetings conducted	1 Regional water and sanitation coordination meeting report	Planning and advocacy meetings conducted
	Training WUC, Communities on O&M, Gender and Participatory planning		Training WUC, Communities on O&M, Gender and Participatory planning
	Extension staff quarterlt review meetings held		Extension staff quarterlt review meetings held
	Water sources commissioned		Water sources commissioned

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	22,794	<i>Domestic Dev't</i>	5,862
	<i>Donor Dev't</i>	33,484	<i>Donor Dev't</i>	34,498
	Total	56,278	Total	40,360
				Total
				76,278

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

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)	1 (1 Public campaign on promoting sanitation conducted)	4 (8 drama shows on promoting water and sanitation conducted)	
	4 Public campaign on promoting sanitation conducted	3 Home improvement campaigns conducted)	4 Public campaign on promoting sanitation conducted	
	8 Home improvement campaigns conducted)		8 Home improvement campaigns conducted)	
No. of water user committees formed.	18 (Water user committees formed)	0 (No Water user committees formed)	16 (Water user committees formed)	
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken)	
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	160 (Water user committee members trained)	
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	1 Community hygiene and sanitation improvement campaigns conducted with reports generated	DWO supported for consultation at National and International level	
	Generator procured			
	Fuel and lubricants purchased	Water and hygiene promotion conducted	Fuel and lubricants purchased	
	<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>	3,990
	<i>Domestic Dev't</i>	35,993	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	22,729	<i>Donor Dev't</i>	3,974
	Total	80,722	Total	7,964
			Total	80,722

Output: Promotion of Sanitation and Hygiene

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 581 Amudat District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	400	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	400	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Other Capital

Non Standard Outputs:	Piped water supply connected in Amudat Town council	No Piped water supply connected in Amudat Town council	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	78,787	Donor Dev't	0
Total	78,787	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	15 (Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	10 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)
Non Standard Outputs:	None	Completion of payment for drilling of 16 boreholes done	None
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	291,488	Domestic Dev't	54,397
Donor Dev't	0	Donor Dev't	0
Total	291,488	Total	54,397

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep Lokales)	0 (No Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep, Losidok, Abiliyep, Lokales)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0 (None)

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	None	None	Water user committees trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,112	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,112	Total	146,112

7b. Water

Non Standard Outputs:	None	None	Water user committees trained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,112	<i>Domestic Dev't</i>	146,112
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,112	Total	146,112

Output: Construction of piped water supply system

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

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

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

8. Natural Resources

Non Standard Outputs:	District 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
	Community meetings held in each of the 2 sub counties of Loroo and Karita		Community meetings held in each of the 2 sub counties of Loroo and Karita
	Consultative meetings held in the sub counties of Loroo and Karita		Consultative meetings held in the sub counties of Loroo and Karita
	Drafted bye laws and ordinances in place		Drafted bye laws and ordinances in place
	Approved bye laws and ordinances in place		Approved bye laws and ordinances in place
	Woodlots established, seedlings supplied		Woodlots established, seedlings supplied
	Farmers trained and supported in bee- keeping		Farmers trained and supported in bee- keeping
	<i>Wage Rec't:</i> 11,570	<i>Wage Rec't:</i> 6,537	<i>Wage Rec't:</i> 11,570
	<i>Non Wage Rec't:</i> 3,280	<i>Non Wage Rec't:</i> 2,020	<i>Non Wage Rec't:</i> 9,642
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,851	Total 8,557	Total 21,212

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	1 Community awareness meeting conducted with 1 report generated	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> 1,598	<i>Non Wage Rec't:</i> 1,725	<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 1,598	Total 1,725	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)
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

Vote: 581 Amudat District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,372	<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	20 (Community women and men trained in ENR monitoring)	0 (No Community women and men trained in ENR monitoring)	20 (Community women and men trained in ENR monitoring)
Non Standard Outputs:	Community Environment sensitization meetinmgs held	1 Wetland community dialogue meeting report generated	Community Environment sensitization meetinmgs held
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management		Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management
	Enironment action planning held		Enironment action planning held
	Monitoring and supervision of environment activities held		Monitoring and supervision of environment activities held
	Environment Education on World environment day conducted		Environment Education on World environment day conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,380	<i>Non Wage Rec't:</i>	6,434
<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	35,380	Total	6,434

Output: Monitoring and Evaluation of Environmental Compliance

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	0 (No Environmental monitoring visits conducted)	4 (Environmental monitoring visits conducted)
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Bye-laws and ordinances on sound Environmental management are stillbeing drafted	Bye-laws and ordinances on sound Environmental management enforced

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
8. Natural Resources						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,454	<i>Non Wage Rec't:</i>	1,940	<i>Non Wage Rec't:</i>	8,454
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,454	Total	1,940	Total	8,454

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	
	Womens day celebrated	1 Mobilisation and sensitization and monitoring community	Womens day celebrated	
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	development programmes report by social services committee generated Stationery purchased	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Quarterly support supervision conducted		Quarterly support supervision conducted	
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done	
	Stationery purchased		Stationery purchased	
	CDD groups supported in all the sub counties		CDD groups supported in all the sub counties	
			Sub county sensitization and trainings of beneficiary youth groups conducted	
			District trainings conducted	
			District level monitoring conducted	
			Workplans submitted to MoGLSD	
			7 YMPCs, YPCs and SAC members trained	
			STPC and SEC meetings conducted	
	<i>Wage Rec't:</i> 46,356	<i>Wage Rec't:</i> 25,027	<i>Wage Rec't:</i> 46,356	
	<i>Non Wage Rec't:</i> 7,099	<i>Non Wage Rec't:</i> 3,126	<i>Non Wage Rec't:</i> 21,535	
	<i>Domestic Dev't</i> 22,915	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,370	Total 28,153	Total 67,891	

Output: Probation and Welfare Support

No. of children settled 45 (Homeless Children settled) 0 (No Homeless Children settled) 0 (None)

Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases of child victims as well as children in contact with the law conducted	1 District level alliance steering committee meeting report generated	VAC cases responded and monitored by the probation and the CDOs district and sub county level	
	Support identification, registration referral of OVC to services	1 sub county level alliance steering committee meeting report generated	b type service provided and disaggregated by gender	
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	1 Quarter two monitoring report generated	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.	
	Facilitate the sharing of best practices among community members		OVCs identified, registered and disaggregated by age, gender and type of service provided.	
	Dissemination of FGM Act and other relevant laws		community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	
	Conduct District/sub county level coordination through alliance meetings among FGM stakeholders		children who benefit from initiatives by type of service provided by gender.	
			community structures/members sensitized on the FGM Act 2010, regulations and other children laws.	
			District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,822	<i>Donor Dev't</i>	23,493
	Total	46,822	Total	23,493
			<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
			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	3 Community development workers facilitated to conduct their routine duties	Participatory Planning Meetings Conducted at village levels by the CDOs.	
	<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>	200
	<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	1,100	Total	200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,371
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,371

Output: Adult Learning

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

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	1 FAL meeting report generated	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Honoraria for FAL instructors paid	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> 1,847	<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 1,847	Total 5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training not conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,800	Total 0	Total 2,500

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	0 (No Youth councils supported)	4 (Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Non of the planned activities was implemented in the quarter	Mobilizations and sensitizations for youth councils conducted.
	District youth council meetings Conducted		District Youth Executive Council meetings conducted.
	Youth Day Celebrations facilitated		Youth day celebration conducted.
			Youth groups supported by them being sub granted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,468	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 317,766
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 0	Total 317,766

Vote: 581 Amudat District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	0 (No Assisted aids supplied to disabled and elderly communities)	12 (Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done	1 Monitoring and verification of PWD groups report generated	Sub granting the PWD groups done
	Facilitating PWDs committee meetings done		Facilitating PWDs committee meetings done
	Support Supervision conducted		Support Supervision conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,305	<i>Non Wage Rec't:</i> 230	<i>Non Wage Rec't:</i> 11,293
	<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 230	Total 11,293

Output: Work based inspections

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

Output: Reprerentation on Women's Councils

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	2 (Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Mobilization and sensitizations meeting of women councils report generated 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> 470	<i>Non Wage Rec't:</i> 1,974
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,468	Total 470	Total 1,974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	3 monthly salaries paid for District planner	12 monthly salaries paid for District planner
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased 1020 litres of Fuel purchased	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> 10,689	<i>Wage Rec't:</i> 5,879	<i>Wage Rec't:</i> 10,689
	<i>Non Wage Rec't:</i> 12,850	<i>Non Wage Rec't:</i> 3,539	<i>Non Wage Rec't:</i> 9,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,539	Total 9,418	Total 20,539

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	6 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)
No of qualified staff in the Unit	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)	1 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	2 (Council minutes with relevant resolutions in place)	4 (Council minutes with relevant resolutions in place)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	1 LGBFP prepared at District level	Quarter four progress report submitted to MoFPED	1 LGBFP prepared at District level	
	Data for BFP preparation collected in all departments	PRDP workplan submitted to OPM	Data for BFP preparation collected in all departments	
	1 DDP prepared and in place	Planner facilitated to attend a balance score card meeting	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> 5,911	<i>Non Wage Rec't:</i> 19,874	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,875	Total 5,911	Total 19,874	

Output: Statistical data collection

Vote: 581 Amudat District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Statistical information updated on quarterly basis in all the sub counties and District level. No 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

Sunmission of accountabilities to Kampala

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	247,080	<i>Non Wage Rec't:</i>	244,580	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	247,080	Total	244,580	Total	2,500

Output: Demographic data collection

Non Standard Outputs: District population officer facilitated to travel to POPSEC on official duty. District population officer not facilitated to travel to POPSEC on official duty. District population officer facilitated to travel to POPSEC on official duty.

Demographic information updated on quarterly basis

Demographic information updated on quarterly basis

Training of statistical committees

Collection dacklog data

Conduct quarterly statistical committee meeting

Conduct quarterly supervision

Vote: 581 Amudat District

Workplan Outputs

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

10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	None of the planned activities was implemented for lack of funds No Routine departmental monitoring conducted	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) PRDP Quarterly monitoring conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,646	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,646	Total	0	Total	6,646

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:	Stationery purchased	10 reams of paper and two toners purchased for departmental use in the quarter	Stationery purchased
	Office equipments maintained		Office equipments maintained
	Workshops and seminars attended	One Camera purchased	Workshops and seminars attended
	Office Furniture purchased		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,680	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	10,680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,680	Total	800	Total	10,680

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	2 (One Mandatory quarterly Internal audit report in place after the	4 (Mandatory quarterly Internal audits conducted)
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Vote: 581 Amudat District

Workplan Outputs

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

11. Internal Audit

		internal audit being conducted	
	Special audits conducted in schools and lower local governments)	conducted	Internal audit reports submitted to OAG
		One Special audit report generated after a special audit conducted in primary schools and four lower local governments)	12 Special audits conducted in schools and lower local governments)
Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	()
Non Standard Outputs:	Special audit/valve for money audit conducted	One Special audit/valve for money audit report generated	
	Spot checks conducted	Three 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,420	<i>Non Wage Rec't:</i> 3,292	<i>Non Wage Rec't:</i> 19,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,420	Total 3,292	Total 19,420

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	2,200,836	<i>Wage Rec't:</i>	533,148	<i>Wage Rec't:</i>	1,779,531
<i>Non Wage Rec't:</i>	2,100,281	<i>Non Wage Rec't:</i>	880,722	<i>Non Wage Rec't:</i>	2,187,717
<i>Domestic Dev't</i>	3,025,639	<i>Domestic Dev't</i>	188,114	<i>Domestic Dev't</i>	2,541,197
<i>Donor Dev't</i>	475,864	<i>Donor Dev't</i>	198,365	<i>Donor Dev't</i>	453,304
Total	7,802,621	Total	1,800,349	Total	6,961,750

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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	178,536
		Allowances	51,575
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Medical expenses (To employees)	4,000
		Advertising and Public Relations	5,000
		Workshops and Seminars	3,051
	12 HODs meetings held	Welfare and Entertainment	4,000
		Special Meals and Drinks	4,000
	132 Departmental reports reviewed at District Headquarters	Printing, Stationery, Photocopying and Binding	2,000
	12 monthly supervision visits conducted	Subscriptions	3,500
		Telecommunications	1,800
	NUSAF II projects implemented	Fuel, Lubricants and Oils	12,866
	Operation and maintenance of office equipment done	Maintenance - Vehicles	9,454
	Operation and maintenance of Vehicles done		
	LGMSD monitoring conducted		
	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>	178,536
		<i>Non Wage Rec't:</i>	90,746
		<i>Domestic Dev't</i>	10,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	279,782

Output: Human Resource Management

Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Contract Staff Salaries (Incl. Casuals, Temporary)	6,338
		Allowances	4,120
	Pay change forms submitted to Ministry of Public service.	Printing, Stationery, Photocopying and Binding	1,940
	Filling of vacant positions coordinated	Telecommunications	1,000
		Travel inland	3,157
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,555
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,555

Output: Capacity Building for HLG

No. (and type) of capacity building sessions	8 (Newly recruited staff Oriented)	Allowances	5,720
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
undertaken	Newly elected district Councilors inducted	<i>Special Meals and Drinks</i>	3,700
	Revenue mobilisation done	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
	Induction training for sub county councilors	<i>Consultancy Services- Short term</i>	16,800
	HIV /AIDs mainstreaming done		
	Staff appraisal, needs assessment and performance contract forms processed		
	Postgraduate diploma training in Public Administration 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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,520
		<i>Donor Dev't</i>	0
		Total	28,520
Output: Office Support services			
Non Standard Outputs:	office stationery and cleaning materials purchased.	<i>Welfare and Entertainment</i>	4,100
	2 office blocks cleaned on a daily basis	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,487
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,587
Output: Assets and Facilities Management			
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	<i>Allowances</i>	1,934
No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	3,198
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,132
Output: PRDP-Monitoring			
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	<i>Allowances</i>	23,882

Vote: 581 Amudat District

Workplan Details

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

No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	1,150
Non Standard Outputs:	Investments projects costed	<i>Telecommunications</i>	600
	LGMSD quarterly monitoring conducted	<i>Fuel, Lubricants and Oils</i>	10,175
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,222
		<i>Domestic Dev't</i>	6,585
		<i>Donor Dev't</i>	0
		Total	35,807

Output: Records Management

Non Standard Outputs:	Mails posted in time.	<i>Allowances</i>	1,700
	Communication availed.	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	Records submitted for appropriate action and Postage stamps for the mails.	<i>Travel inland</i>	1,400
	Stationery purchased	<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,400

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	<i>Other Structures</i>	109,791
No. of solar panels purchased and installed	0 (None)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	Four unit teachers house construction completed at Achorichor p/s		
	Four unit teachers house constructed at Achorichor p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	109,791
		<i>Donor Dev't</i>	0
		Total	109,791

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Other Structures</i>	245,235
No. of existing administrative buildings rehabilitated	0 (None)		
No. of administrative buildings constructed	0 (None)		

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs: **District administration block fenced**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	245,235
<i>Donor Dev't</i>	0
<i>Total</i>	245,235

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Filling cabinets procured for Procurement deapartment**

<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
<i>Total</i>	2,420

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	178,536
	<i>Non Wage Rec't:</i>	158,643
	<i>Domestic Dev't</i>	403,051
	<i>Donor Dev't</i>	0
	Total	740,230

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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)	<i>General Staff Salaries</i>	52,747
Non Standard Outputs:	Salaries paid to 13 finance staff.	<i>Allowances</i>	5,204
	Purchase of books of accounts.	<i>Special Meals and Drinks</i>	822
	Monthly Staff meetings held at District	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	CFO facilitated to attend workshops and Consultation with MoFPED	<i>Telecommunications</i>	1,000
	Budget estimates prepared	<i>Fuel, Lubricants and Oils</i>	5,000
	Motor vehicle and Motorcycle serviced and repaired	<i>Maintenance - Civil</i>	3,780
		<i>Wage Rec't:</i>	52,747
		<i>Non Wage Rec't:</i>	17,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,053

Output: Revenue Management and Collection Services

Value of LG service tax collection	7280000 (Value of LG service tax collected)	<i>Allowances</i>	2,830
Value of Other Local Revenue Collections	44240000 (Value of other revenues collected)	<i>Special Meals and Drinks</i>	740
Value of Hotel Tax Collected	0 (None)	<i>Fuel, Lubricants and Oils</i>	2,966
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		

Vote: 581 Amudat District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,536

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)	Allowances	1,730
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Budget and work plan prepared.	Subscriptions	1,500
	Market assessment carried out	Fuel, Lubricants and Oils	1,467
	Workshops and seminars attended		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,697

Output: LG Expenditure mangement Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	Allowances	2,360
	Monthly notices placed on notice boards.	Printing, Stationery, Photocopying and Binding	1,540
	Revenues and expenditures publicised.	Travel inland	1,200
	Monthly expenditure reports submitted	Fuel, Lubricants and Oils	2,120
	Final statements prepared		
	Monthly accounts prepared		
	Stationery purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	Allowances	2,050
		Printing, Stationery, Photocopying and Binding	4,353
		Travel inland	1,600

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs: **Final accounts submitted to auditor
Generals office**

Final accounts prepared

**Bank statements collected from the
bank**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,003
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,003

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	52,747
	<i>Non Wage Rec't:</i>	44,762
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	97,509

Workplan Details

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

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	<i>General Staff Salaries</i>	102,211
		<i>Allowances</i>	38,150
	Salaries paid to 5 DEC members for 12 months	<i>Workshops and Seminars</i>	3,000
		<i>Special Meals and Drinks</i>	1,680
	Salaries and gratuity paid to directly elected leaders	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	LLG Exgratia paid for all LC1s and LC 11s in the District.	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	7,920
	Salaries and gratitude paid to all elected District councillors for 12 months	<i>Maintenance - Vehicles</i>	7,511
	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>	102,211
		<i>Non Wage Rec't:</i>	62,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	164,272

Output: LG procurement management services

	<i>Allowances</i>	6,000
	<i>Special Meals and Drinks</i>	1,060
	<i>Printing, Stationery, Photocopying and Binding</i>	4,410

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs:	2 adverts placed on the national paper	<i>Telecommunications</i>	300
	12 Contracts committee meeting held	<i>Travel inland</i>	4,000
	8 Evaluation committee sittings held	<i>Fuel, Lubricants and Oils</i>	2,000
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,770

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	<i>General Staff Salaries</i>	24,336
	6 DSC meetings held	<i>Allowances</i>	4,485
	1 Advert run in the public media	<i>Printing, Stationery, Photocopying and Binding</i>	793
	1 DSC recruitment and selection meetings done	<i>Fuel, Lubricants and Oils</i>	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		
		<i>Wage Rec't:</i>	24,336
		<i>Non Wage Rec't:</i>	6,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,714

Output: LG Land management services

No. of Land board meetings	12 (Land board meetings held)	<i>Allowances</i>	3,497
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications cleared)	<i>Special Meals and Drinks</i>	650
		<i>Fuel, Lubricants and Oils</i>	1,477
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs		
	Reports submitted to Ministry of Land		

Vote: 581 Amudat District

Workplan Details

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

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	Allowances	9,654
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 Commission of inquiry reports reviewed	Telecommunications	150
	Quarterly field visits for verification	Travel inland	1,844
		Fuel, Lubricants and Oils	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,248

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly monitoring conducted by DEC	Allowances	6,700
	Quarterly monitoring conducted by Sectoral committee chairpersons	Printing, Stationery, Photocopying and Binding	2,200
		Travel inland	3,929
		Fuel, Lubricants and Oils	7,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,629
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,629

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	5 (District and area land committees trained)	Allowances	7,982
		Special Meals and Drinks	1,600
		Telecommunications	1,800
Non Standard Outputs:	None	Consultancy Services- Short term	13,640
		Travel inland	2,400
		Fuel, Lubricants and Oils	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,222

Output: Standing Committees Services

	<i>Allowances</i>	16,320
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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>
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3. Statutory Bodies

Non Standard Outputs:	12 standing committee reports in place	<i>Special Meals and Drinks</i>	560
	12 standing committee reports discussed by council	<i>Travel inland</i>	2,400
	4 Quarterly monitoring reports in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,280
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	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>	126,547
	<i>Non Wage Rec't:</i>	178,212
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	304,759

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	<i>General Staff Salaries</i>	93,000
		<i>Allowances</i>	4,260
	Pay Salaries to Agric extension staff	<i>Welfare and Entertainment</i>	1,769
	Conduct Technical support and back up to sub counties	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	Conduct Quarterly Planning and reporting	<i>Telecommunications</i>	600
	Quarterly facilitation to MAAIF	<i>Fuel, Lubricants and Oils</i>	6,480
	Internet connection and purchase of airtime.	<i>Maintenance - Vehicles</i>	4,300
	Operation and maintenance of vehicles, computer, motorcycles and fridge		
	stationery	Purchase	
		purchase Tyres	
	purchase Scanner		
	On field trainings for CAHWs		
		<i>Wage Rec't:</i>	93,000
		<i>Non Wage Rec't:</i>	19,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	112,209

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	<i>Allowances</i>	3,140
		<i>Workshops and Seminars</i>	2,402
Non Standard Outputs:	Crop disease surveliane and reporting done	<i>Printing, Stationery, Photocopying and Binding</i>	750
	Food security assessment carried out	<i>Medical and Agricultural supplies</i>	3,000
	World Food day celebrated	<i>Fuel, Lubricants and Oils</i>	2,400

Vote: 581 Amudat District

Workplan Details

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

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

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (None)	<i>Property Expenses</i>	58,445
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Non Standard Outputs:	Two cattle crushes constructed in the following parishes
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Abiliyep and Lokales parishes

<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
Total	58,445

Output: Livestock Health and Marketing

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>Allowances</i>	10,510
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No. of livestock by types using dips constructed	60000 (Livestock by types using dips)	<i>Welfare and Entertainment</i>	2,910
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No. of livestock vaccinated	60000 (Livestock vaccinated)	<i>Special Meals and Drinks</i>	1,872
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Non Standard Outputs:	Animals vaccinated against epizootics	<i>Printing, Stationery, Photocopying and Binding</i>	200
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No. of livestock vaccinated	60000 (Livestock vaccinated)	<i>Travel inland</i>	2,400
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Non Standard Outputs:	Animals vaccinated against epizootics	<i>Fuel, Lubricants and Oils</i>	4,280
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Non Standard Outputs:	Disease surveillance conducted in livestock in all the three LLGs conducted		
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Non Standard Outputs:	Cattle branded		
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Non Standard Outputs:	Veterinary regulatory activities conducted		
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Non Standard Outputs:	Cold chain management done		
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Non Standard Outputs:	Supervision of CAHWs done		
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Non Standard Outputs:	Departmental planning meetings done		
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Non Standard Outputs:	Cattle crushes repaired		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,172
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	22,172

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	<i>Allowances</i>	2,498
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Non Standard Outputs:	Tsetse fly and tick surveillance conducted	<i>Fuel, Lubricants and Oils</i>	900
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Vote: 581 Amudat District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<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>	93,000
	<i>Non Wage Rec't:</i>	114,916
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	207,916

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

<i>General Staff Salaries</i>	444,880
<i>Allowances</i>	202,782
<i>Welfare and Entertainment</i>	2,840
<i>Special Meals and Drinks</i>	30,000
<i>Printing, Stationery, Photocopying and Binding</i>	7,600
<i>Small Office Equipment</i>	4,000
<i>Telecommunications</i>	1,200
<i>Travel inland</i>	10,000
<i>Fuel, Lubricants and Oils</i>	43,892
<i>Maintenance - Civil</i>	1,200
<i>Maintenance - Vehicles</i>	5,855

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs: Salaries and hardship allowances paid to all health workers

4 quarterly staff meetings conducted

Cups, flasks and spoons purchased for Break Teas.

Computers, Printers, photo copiers and scanners repaired.

Motor vehicles and motorcycles maintained.

Weekly DHT(52)

Meetings conducted.

Office Furniture repaired.

Sexual reproductive activities Implemented as in SRH log frame

Intergrated Out reaches conducted in hard to reach areas.

Family Health Days conducted in hard to reach areas.

Nutrition activities conducted as in Log frame.

Quartely Sanitation and Hygiene promotion meetings Held.

Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.

Quarterly Planning meetings conducted.

Monthly cold chain ,maintenance at DVS and all Health Units conducted.

Malaria control activities conducted as in Malaria log frame

HIV/AIDS activities conducted as in Logframe

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

Monthly VHT Meetings conducted.

<i>Wage Rec't:</i>	444,880
<i>Non Wage Rec't:</i>	123,886
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	185,482
Total	754,248

2. Lower Level Services

Vote: 581 Amudat District

Workplan Details

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

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800 (Children immunized with pentavalent vaccine)	<i>Conditional transfers for NGO Hospitals</i>	201,683
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)		
Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)		
Number of outpatients that visited the NGO Basic health facilities	35120 (Outpatients visited the NGO basic health unit)		
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)

Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the governemnt health facilities)	<i>Conditional transfers to PHC- Non wage</i>	46,275
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)		
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>
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5. Health

%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)
No.of trained health related training sessions held.	2 (Health related training sessions to be held)
No. and proportion of deliveries conducted in the Govt. health facilities	1890 (Proportion of deliveries conducted in the government health facility)
Number of outpatients that visited the Govt. health facilities.	63000 (Outpatients visited the government health unit)
No. of children immunized with Pentavalent vaccine	9200 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained. HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held UNICEF funded activities implemented

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,275
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	46,275

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	<i>Other Structures</i>	12,000
No of healthcentres rehabilitated	0 (None)		
Non Standard Outputs:	A two stance Pit Latrine constructed in Lokales		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0
<i>Total</i>	12,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Two staff houses renovated at Karita HC III)	<i>Other Structures</i>	20,981
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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>	
5. Health			
No of staff houses constructed	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,981
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,981
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	2 (Twin Staff house constructed in Lokales HC II	<i>Other Structures</i>	145,780
	Twin staff house constructed at Katabok HC III)		
No of staff houses rehabilitated	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	145,780
		<i>Donor Dev't</i>	0
		<i>Total</i>	145,780
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	1 (OPD Block constructed at Katabok HC III (Motany))	<i>Other Structures</i>	76,000
No of OPD and other wards rehabilitated	(None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	76,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	76,000

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	444,880
	<i>Non Wage Rec't:</i>	371,844
	<i>Domestic Dev't</i>	254,761
	<i>Donor Dev't</i>	185,482
	Total	1,256,967

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	107 (Teachers paid salaries	<i>General Staff Salaries</i>	683,991
	Teachers paid hardship allowances)	<i>Allowances</i>	123,117
No. of qualified primary teachers	107 (Qualified primary teachers)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	683,991
		<i>Non Wage Rec't:</i>	123,117
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	807,108

Output: PRDP-Primary Teaching Services

No. of School management committees trained	12 (School management committees trained)	<i>Allowances</i>	1,640
		<i>Special Meals and Drinks</i>	1,200
Non Standard Outputs:	None	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Travel inland</i>	920
		<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 pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	<i>Conditional transfers for Primary Education</i>	39,962
No. of student drop-outs	34 (Student drop outs)		
No. of Students passing in grade one	30 (Students passing in Grade one)		
No. of pupils sitting PLE	274 (Pupils sitting PLE)		
Non Standard Outputs:	Facilitation provided to all 12 UPE schools		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
6. Education		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,962
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	39,962
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two classroom block constructed at Dingdinga P/S) <i>Other Structures</i>	90,000
No. of classrooms rehabilitated in UPE	Two classroom block constructed at Katabok P/S 0 (None)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	0
	Total	90,000
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	1 (Five stance pit latrine constructed at Nabokotom P/S) <i>Other Structures</i>	14,286
No. of latrine stances rehabilitated	0 (None)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,286
	<i>Donor Dev't</i>	0
	Total	14,286
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (None) <i>Other Structures</i>	272,000
No. of teacher houses constructed	2 (Four Teachers house constructed at Katabok P/S) Four Teachers house constructed at Nabokotom P/S Two unit staff house constructed at Lopedot P/S)	
Non Standard Outputs:	None	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	272,000
	<i>Donor Dev't</i>	0
	Total	272,000
Output: PRDP-Teacher house construction and rehabilitation		

Vote: 581 Amudat District

Workplan Details

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

No. of teacher houses constructed	2 (Four unit Teachers house constructed at Akorikeya P/S	<i>Other Structures</i>	171,335
No. of teacher houses rehabilitated	Two unit Teachers house constructed at Lokales P/S)		
Non Standard Outputs:	(0)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	171,335
		<i>Donor Dev't</i>	0
		Total	171,335

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Akorikeya P/S	<i>Furniture and fittings (Depreciation)</i>	36,000
	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S		
Non Standard Outputs:	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S)		
	None	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	27 (Teaching and non teaching staff paid salaries)	<i>General Staff Salaries</i>	91,832
No. of students passing O level	48 (Students passing O level)		
No. of students sitting O level	57 (Students sitting O level)		
Non Standard Outputs:	None	<i>Wage Rec't:</i>	91,832
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	91,832

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4316 (Students enrolled in USE)	<i>Conditional transfers to Secondary Schools</i>	33,876
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		

Vote: 581 Amudat District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,876
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	33,876

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 SIS for 12 months	<i>General Staff Salaries</i>	10,070
		<i>Allowances</i>	28,450
	All Departmental equipments serviced	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
	Implementation of UNICEF activities.	<i>Special Meals and Drinks</i>	8,760
		<i>Printing, Stationery, Photocopying and Binding</i>	18,700
		<i>Telecommunications</i>	3,200
		<i>Consultancy Services- Short term</i>	26,320
		<i>Fuel, Lubricants and Oils</i>	10,540
		<i>Maintenance - Vehicles</i>	6,001
		<i>Wage Rec't:</i>	10,070
		<i>Non Wage Rec't:</i>	17,171
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	86,000
		Total	113,241

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 secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	867
No. of tertiary institutions inspected in quarter	0 (None)	<i>Fuel, Lubricants and Oils</i>	1,840
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	<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
		Total	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>	785,893
	<i>Non Wage Rec't:</i>	223,324
	<i>Domestic Dev't</i>	587,621
	<i>Donor Dev't</i>	86,000
	Total	1,682,838

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	<i>General Staff Salaries</i>	29,314
		<i>Allowances</i>	26,400
		<i>Special Meals and Drinks</i>	2,000
	Monthly departmental staff meeting carried out.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
	Monitoring and Supervision of on going projects conducted.	<i>Telecommunications</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	31,420
	Office operations conducted monthly	<i>Maintenance - Vehicles</i>	27,400
		<i>Maintenance – Machinery, Equipment & Furniture</i>	22,640
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	<i>Maintenance – Other</i>	5,231
	Service of equipments done		
	Fuel purchased		
		<i>Wage Rec't:</i>	29,314
		<i>Non Wage Rec't:</i>	122,891
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,205

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	<i>Other grants</i>	117,829
Non Standard Outputs:	Routine mechanized maintenance of town council roads done		
	Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	117,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	117,829

Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared	0 (None)	<i>Conditional transfers to Road Maintenance</i>	53,000
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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>
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7a. Roads and Engineering

on community Access
Roads

Non Standard Outputs: **Drift bridge constructed at ABDI river**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	53,000
<i>Donor Dev't</i>	0
Total	53,000

Output: District Roads Maintenance (URF)

No. of bridges maintained **0 (None)** *Other* 208,997

Length in Km of District roads periodically maintained **0 (None)**

Length in Km of District roads routinely maintained **33 (33 KMS of CAR to be routinely maintained as follows**

Lopedot - Kenya border road road 6KM

Kolewor - Cherelakoun - Abongae road 6km

Loroo - Naporokocha - Kenya border road 5km

Abongae - Kenya border road 16kms)

Non Standard Outputs: **None**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	208,997
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	208,997

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. **0 (None)** *Other* 429,170

Lengths in km of community access roads maintained **34 (34km of CAR roads mechanically maintained as below**

Amudat - Katabok 18km

Akorikeya - Nakipom - Lopedot road 16km)

No. of Bridges Repaired **0 (None)**

Non Standard Outputs: **None**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	429,170
<i>Donor Dev't</i>	0
Total	429,170

Vote: 581 Amudat District

Workplan Details

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

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 DW0	<i>Allowances</i>	42,067
	UNICEF funded activities implemented	<i>Hire of Venue (chairs, projector, etc)</i>	1,600
		<i>Special Meals and Drinks</i>	7,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	17,217
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,397
		<i>Donor Dev't</i>	58,787
		Total	87,184

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Water points tested for quality)	<i>Allowances</i>	23,111
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	<i>Welfare and Entertainment</i>	20,000
		<i>Special Meals and Drinks</i>	9,736
		<i>Printing, Stationery, Photocopying and Binding</i>	2,531
No. of sources tested for water quality	15 (Water sources tested for water quality)	<i>Fuel, Lubricants and Oils</i>	20,900
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)		
Non Standard Outputs:	Fuel and lubricants purchased		
	O and M of office equipments-		
	Office utilities		
	Planning and advocacy meetings conducted		
	Training WUC, Communities on O&M		
	Gender and Participatory planning		
	Extension staff quarterly review meetings held		
	Water sources commissioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,794
		<i>Donor Dev't</i>	53,484
		Total	76,278

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities	4 (8 drama shows on promoting water	<i>Allowances</i>	20,811
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Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
(drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	and sanitation conducted	<i>Welfare and Entertainment</i>	22,103
	4 Public campaign on promoting sanitation conducted	<i>Special Meals and Drinks</i>	9,400
	8 Home improvement campaigns conducted	<i>Printing, Stationery, Photocopying and Binding</i>	4,359
	16 (Water user committees formed)	<i>Fuel, Lubricants and Oils</i>	24,049
No. of water user committees formed.	4 (Water and sanitation promotional events undertaken)		
No. of water and Sanitation promotional events undertaken	160 (Water user committee members trained)		
No. Of Water User Committee members trained	0 (None)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	DWO supported for consultation at National and International level		
Non Standard Outputs:	Fuel and lubricants purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	35,993
		<i>Donor Dev't</i>	22,729
		Total	80,722
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	<i>Allowances</i>	1,020
		<i>Travel inland</i>	496
		<i>Fuel, Lubricants and Oils</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,166
		<i>Donor Dev't</i>	0
		Total	2,166
3. Capital Purchases			
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	15 (Boreholes rehabilitated)	<i>Other Structures</i>	268,375
No. of deep boreholes drilled (hand pump, motorised)	10 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	268,375
		<i>Donor Dev't</i>	0
		Total	268,375

Vote: 581 Amudat District

Workplan Details

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

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)	<i>Other Structures</i>	146,112
No. of deep boreholes rehabilitated	0 (None)		
Non Standard Outputs:	Water user committees trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	146,112
		<i>Donor Dev't</i>	0
		<i>Total</i>	146,112

Output: Construction of piped water supply system

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

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	29,314
	<i>Non Wage Rec't:</i>	471,717
	<i>Domestic Dev't</i>	1,123,812
	<i>Donor Dev't</i>	135,000
	Total	1,759,843

Workplan Details

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

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	<i>General Staff Salaries</i>	11,570
		<i>Allowances</i>	4,391
	Office stationery purchased	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Airtime purchased	<i>Telecommunications</i>	1,200
	Community meetings held in each of the 2 sub counties of Loroo and Karita	<i>Carriage, Haulage, Freight and transport hire</i>	2,650
	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>	9,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,212

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	<i>Allowances</i>	190
		<i>Special Meals and Drinks</i>	152
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	<i>Printing, Stationery, Photocopying and Binding</i>	144
		<i>Travel inland</i>	432
		<i>Fuel, Lubricants and Oils</i>	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	<i>UShs Thousand</i>
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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)	<i>Allowances</i>	192
		<i>Special Meals and Drinks</i>	120
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	360
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,372
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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)	<i>Allowances</i>	13,338
		<i>Workshops and Seminars</i>	1,622
Non Standard Outputs:	Community Environment sensitization meetings held	<i>Hire of Venue (chairs, projector, etc)</i>	1,600
		<i>Special Meals and Drinks</i>	7,420
	Science teachers , LCIIIs, LCV and Environment committees trained on sound environment management	<i>Printing, Stationery, Photocopying and Binding</i>	1,310
		<i>Travel inland</i>	1,200
	Enironment action planning held	<i>Fuel, Lubricants and Oils</i>	8,890
	Monitoring and supervision of environment activities held		
	Environment Education on World environment day conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,380

Output: Monitoring and Evaluation of Environmental Compliance

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

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	<i>Allowances</i>	888
		<i>Special Meals and Drinks</i>	2,366
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	<i>Printing, Stationery, Photocopying and Binding</i>	400

Vote: 581 Amudat District

Workplan Details

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

<i>Travel inland</i>	1,600
<i>Fuel, Lubricants and Oils</i>	3,200
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,454
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,454

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	11,570
	<i>Non Wage Rec't:</i>	57,466
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	69,036

Workplan Details

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

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	<i>General Staff Salaries</i>	46,356
		<i>Allowances</i>	8,664
	Womens day celebrated	<i>Special Meals and Drinks</i>	4,125
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,867
		<i>Telecommunications</i>	390
	Quarterly support supervision conducted	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	5,290
	SAGE Team Monitoring & Implementation done		
	Stationery purchased		
	CDD groups supported in all the sub counties		
	Sub county sensitization and trainings of beneficiary youth groups conducted		
	District trainings conducted		
	District level monitoring conducted		
	Workplans submitted to MoGLSD		
	7 YMPCs, YPCs and SAC members trained		
	STPC and SEC meetings conducted		
		<i>Wage Rec't:</i>	46,356
		<i>Non Wage Rec't:</i>	21,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,891

Output: Probation and Welfare Support

No. of children settled	0 (None)	<i>Allowances</i>	4,222
		<i>Special Meals and Drinks</i>	14,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000

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:	<p>VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender</p> <p>child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.</p> <p>OVCs identified, registered disaggregated by age, gender and type of service provided.</p> <p>community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.</p> <p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	23,600
		<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
		Total 46,822
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	3 (Active community development workers)	Allowances 1,300
Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs.	<i>Printing, Stationery, Photocopying and Binding</i> 71
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,371
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,371
Output: Adult Learning		
No. FAL Learners Trained	65 (FAL learners trained)	Allowances 3,500
		<i>Printing, Stationery, Photocopying and Binding</i> 1,200
		<i>Travel inland</i> 711

Vote: 581 Amudat District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	Stationery purchased for the FAL centres
	FAL Instructors Facilitated
	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations
	Registration of FAL Learners 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>	500
		<i>Special Meals and Drinks</i>	460
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Fuel, Lubricants and Oils</i>	1,190
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	<i>Allowances</i>	943
		<i>Special Meals and Drinks</i>	531
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	<i>Classified Expenditure</i>	315,791
	District Youth Executive Council meetings conducted.	<i>Travel inland</i>	500
	Youth day celebration conducted.		
	Youth groups supported by them being sub granted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	317,766
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	317,766

Output: Support to Disabled and the Elderly

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			
No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	<i>Allowances</i>	11,293
Non Standard Outputs:	Sub granting the PWD groups done		
	Facilitating PWDs committee meetings done		
	Support Supervision conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,293
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,293
Output: Reprerentation on Women's Councils			
No. of women councils supported	2 (Women councils supported)	<i>Allowances</i>	974
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	<i>Special Meals and Drinks</i>	500
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,974

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>	361,850
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,822
	Total	455,028

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	<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>	2,600
	Fuel purchased for monthly office operations	<i>Maintenance - Vehicles</i>	4,000
	Tonner purchased on a quarterly	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	Tyres purchased for departmental vehicle	<i>Maintenance – Other</i>	2,250
	Motor vehicle and motorcycle and office equipments serviced and repaired		
		<i>Wage Rec't:</i>	10,689
		<i>Non Wage Rec't:</i>	9,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,539

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	<i>Allowances</i>	5,834
No of qualified staff in the Unit	1 (Qualified staff in the unit)	<i>Special Meals and Drinks</i>	1,580
No of minutes of Council meetings with relevant resolutions	4 (Council minutes with relevant resolutions in place)	<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
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US\$ Thousand

10. Planning

Non Standard Outputs:	<p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p> <p>1 DDP prepared and in place</p> <p>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.</p> <p>Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG OPM)</p> <p>Field monitoring reports discussed</p> <p>Budget conference held</p> <p>Medical expenses catered for</p> <p>Backlog of data entered in each of the 8 departments</p> <p>Backlog data analysed and collated</p> <p>Quarterly data assessments conducted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,874
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,874

Output: Statistical data collection

Non Standard Outputs:	<p>Statistical information updated on quarterly basis in all the sub counties and District level.</p>	<p><i>Allowances</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,140</p> <p>1,360</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,500</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 2,500</p>

Output: Demographic data collection

Non Standard Outputs:	<p>District population officer facilitated to travel to POPSEC on official duty</p> <p>Demographic information updated on quarterly basis</p>	<p><i>Allowances</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,140</p> <p>1,360</p>
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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>
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10. Planning

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loro, Karita and Amudat conducted in the financial year	<i>Allowances</i>	3,315
		<i>Telecommunications</i>	400
		<i>Fuel, Lubricants and Oils</i>	2,931
	Routine departmental monitoring conducted (Technical and sectoral)		
	PRDP Quarterly monitoring conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,646
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,646

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	10,689
	<i>Non Wage Rec't:</i>	41,370
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	52,058

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery purchased	<i>Allowances</i>	2,000
	Office equipments maintained	<i>Advertising and Public Relations</i>	2,710
	Workshops and seminars attended	<i>Printing, Stationery, Photocopying and Binding</i>	3,610
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,680

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	<i>Allowances</i>	11,300
		<i>Travel inland</i>	2,000
	Internal audit reports submitted to OAG	<i>Fuel, Lubricants and Oils</i>	6,120
	Special audits conducted in schools and lower local governments)		
Date of submitting Quaterly Internal Audit Reports	()		
Non Standard Outputs:		<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
	<i>UShs Thousand</i>
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 30,100</i>
	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>
	<i>Total 30,100</i>

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>		1,000,291.17
Sector: Works and Transport				250,193.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>250,193.03</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,193.03
LCII: Amudat				
Amudat sub county		Roads Rehabilitation Grant	263340 Other grants	10,193.03
Output: PRDP-District and Community Access Road Maintenance				240,000.00
LCII: Amudat				
Mechanical Routine maintenance of Amudat Katabok road 18kms		Roads Rehabilitation Grant	242003 Other	240,000.00
<i>Lower Local Services</i>				
Sector: Education				355,746.78
<i>LG Function: Pre-Primary and Primary Education</i>				<i>355,746.78</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				90,000.00
LCII: Amudat				
Construction of a two classroom block at Dingdinga P/S		Conditional Grant to SFG	312104 Other Structures	45,000.00
Construction of a two classroom block at Katabok P/S		Conditional Grant to SFG	312104 Other Structures	45,000.00
Output: Latrine construction and rehabilitation				14,285.77
LCII: Amudat				
Construction of a five stance pit latrine at Nabokotom p/s		Conditional Grant to SFG	312104 Other Structures	14,285.77
Output: Teacher house construction and rehabilitation				216,000.00
LCII: Amudat				
Construction of a four unit Teachers house at Nabokotom P/S		Conditional Grant to SFG	312104 Other Structures	108,000.00
LCII: Katabok				
4		Conditional Grant to SFG	312104 Other Structures	108,000.00
Output: Provision of furniture to primary schools				24,000.00
LCII: Amudat				
Supply of 72 desks, 4chairs and 2 classroom tables to Katabok p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,000.00
Supply of 72 desks, 4chairs and 2 classroom tables to Dingdinga p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,000.00

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)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,461.01
LCII: Amudat				
Dingdinga p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,981.36
Alakas p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.32
Nabokotom p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,902.44
LCII: Katabok				
Katabok p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,817.90
<i>Lower Local Services</i>				
Sector: Health				151,921.60
LG Function: Primary Healthcare				151,921.60
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				70,780.00
LCII: Katabok				
Construction of a twin staff house at Katabok HC III		Conditional Grant to PHC - development	312104 Other Structures	70,780.00
Output: PRDP-OPD and other ward construction and rehabilitation				76,000.00
LCII: Katabok				
Construction of an OPD block at Katabok HC III (Motany)		Conditional Grant to PHC - development	312104 Other Structures	76,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,141.60
LCII: Amudat				
Alakas HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
Sector: Water and Environment				242,429.75
LG Function: Rural Water Supply and Sanitation				242,429.75
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				81,875.00
LCII: Amudat				
Rehabilitation of 5 boreholes in Amudat sub county		Conditional transfer for Rural Water	312104 Other Structures	13,625.00
LCII: Katabok				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of 4 boreholes in Amudatcounty		Conditional transfer for Rural Water	312104 Other Structures	68,250.00
Output: PRDP-Borehole drilling and rehabilitation				22,750.00
LCII: Katabok				
Drilling of deep borehole at Katabok		Conditional transfer for Rural Water	312104 Other Structures	22,750.00
Output: Construction of piped water supply system				137,804.75
LCII: Katabok				
Construction of piped water system from Katabok (GFS)		Conditional transfer for Rural Water	312205 Aircrafts	137,804.75
<i>Capital Purchases</i>				
LCIII: Amudat Town Council		<i>LCIV: Pokot</i>		594,123.34
Sector: Works and Transport				87,250.19
<i>LG Function: District, Urban and Community Access Roads</i>				<i>87,250.19</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				87,250.19
LCII: Lochengenge				
Amudat Town council		Roads Rehabilitation Grant	263340 Other grants	87,250.19
<i>Lower Local Services</i>				
Sector: Education				42,531.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,051.37</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,051.37
LCII: Jumbe				
Katikit p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,167.42
LCII: Kalas				
Kalas boys p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,816.84
Kalas Girls p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,067.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				27,480.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				27,480.00
LCII: Lochengenge				
Pokot SSS		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	27,480.00
<i>Lower Local Services</i>				
Sector: Health				206,824.77
LG Function: Primary Healthcare				206,824.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				201,683.17
LCII: Kalas				
Amudat HC IV		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	201,683.17
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,141.60
LCII: Lochengenge				
Amudat TC HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
Sector: Water and Environment				9,862.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>9,862.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				9,862.00
LCII: Jumbe				
Training of 6 water user committees		Conditional transfer for Rural Water	312104 Other Structures	9,862.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				247,655.01
<i>LG Function: District and Urban Administration</i>				<i>247,655.01</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				245,235.01
LCII: Jumbe				
Fencing of district administration block		LGMSD (Former LGDP)	312104 Other Structures	245,235.01
Output: Furniture and Fixtures (Non Service Delivery)				2,420.00
LCII: Jumbe				
Procure F0r filling cabinets for procurement department		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,420.00
<i>Capital Purchases</i>				
LCIII: Karita		<i>LCIV: Pokot</i>		513,872.87
Sector: Works and Transport				163,589.82
<i>LG Function: District, Urban and Community Access Roads</i>				<i>163,589.82</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,193.03
LCII: Karita				
Karita sub county		Roads Rehabilitation Grant	263340 Other grants	10,193.03
Output: District Roads Maintainence (URF)				153,396.78
LCII: Karita				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine mechanized maintenance of Kolewor - Cherelakoun- Abongae road 6kms		Roads Rehabilitation Grant	242003 Other	65,000.00
Routine mechanized maintenance of Abongae - Kenya border 16kms		Roads Rehabilitation Grant	242003 Other	88,396.78
<i>Lower Local Services</i>				
Sector: Education				71,860.66
<i>LG Function: Pre-Primary and Primary Education</i>				65,464.66
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				57,335.00
LCII: Lokales				
construct a two unit Teachers house construct at Lokales P/S		Conditional Grant to SFG	312104 Other Structures	57,335.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,129.66
LCII: Karita				
Karita p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,238.45
LCII: Losidok				
Cheptapoyo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				6,396.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				6,396.00
LCII: Karita				
Pokot Girls SSS		Construction of Secondary Schools	321419 Conditional transfers to Secondary Schools	6,396.00
<i>Lower Local Services</i>				
Sector: Health				128,547.40
<i>LG Function: Primary Healthcare</i>				128,547.40
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				12,000.00
LCII: Lokales				
Construction of a 2 stance Pit latrine in Lokales		Conditional Grant to PHC - development	312104 Other Structures	12,000.00
Output: Staff houses construction and rehabilitation				20,981.00
LCII: Lokales				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of a two staff Houses in Karita HC III		Conditional Grant to PHC - development	312104 Other Structures	20,981.00
Output: PRDP-Staff houses construction and rehabilitation				75,000.00
LCII: Lokales				
Construction of a Twin staff house in Lokales HC II.		Conditional Grant to PHC - development	312104 Other Structures	75,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,566.40
LCII: Karita				
Karita HC III		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	10,283.20
LCII: Lokales				
Lokales HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
LCII: Losidok				
Cheptapoyo HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
Sector: Water and Environment				149,875.00
LG Function: Rural Water Supply and Sanitation				149,875.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				104,625.00
LCII: Karita				
Rehabilitation of 5 boreholes in Karita sub county		Conditional transfer for Rural Water	312104 Other Structures	13,625.00
LCII: Losidok				
Drillinf of 4 boreholes in Karita sub county		Conditional transfer for Rural Water	312104 Other Structures	91,000.00
Output: PRDP-Borehole drilling and rehabilitation				45,250.00
LCII: Lokales				
Drilling of deep borehole at Lokales		Conditional transfer for Rural Water	312104 Other Structures	22,750.00
LCII: Losidok				
Drilling of deep borehole at Losidok		Conditional transfer for Rural Water	312104 Other Structures	22,500.00
<i>Capital Purchases</i>				
LCIII: Loroo		<i>LCIV: Pokot</i>		770,623.87
Sector: Works and Transport				307,963.03
LG Function: District, Urban and Community Access Roads				307,963.03
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,193.03

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loro				
Loro sub county		Roads Rehabilitation Grant	263340 Other grants	10,193.03
Output: PRDP-Bottle necks Clearance on Community Access Roads				53,000.00
LCII: Achorichor				
Construct a drift bridge at ABDI river		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	53,000.00
Output: District Roads Maintenance (URF)				55,600.00
LCII: Loro				
Routine mechanized maintenance of Loro - Naporokocho 5kms		Roads Rehabilitation Grant	242003 Other	37,000.00
Routine manual maintenance of Lopeddor - Kenya border 6kms		Roads Rehabilitation Grant	242003 Other	18,600.00
Output: PRDP-District and Community Access Road Maintenance				189,170.00
LCII: Abiliyep				
Mechanical Routine maintenance of Akorikeya Nakipom road 16kms		Roads Rehabilitation Grant	242003 Other	189,170.00
<i>Lower Local Services</i>				
Sector: Education				187,320.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>187,320.12</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				56,000.00
LCII: Abiliyep				
Construction of a two unit Teachers house at Lopeddor P/S		Conditional Grant to SFG	312104 Other Structures	56,000.00
Output: PRDP-Teacher house construction and rehabilitation				114,000.00
LCII: Abiliyep				
construct a four unit Teachers house construct at Akorikeys P/S		Conditional Grant to SFG	312104 Other Structures	114,000.00
Output: Provision of furniture to primary schools				12,000.00
LCII: Abiliyep				
Supply of 72 desks, 4 chairs and 2 classroom tables to Akorikeya p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,320.12
LCII: Abiliyep				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akorikeya p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,399.63
LCII: Loro				
Loroo p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,920.50
<i>Lower Local Services</i>				
Sector: Health				15,425.02
<i>LG Function: Primary Healthcare</i>				<i>15,425.02</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,425.02
LCII: Achorichor				
Achorichor HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
LCII: Loro				
Loroo HC III		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	10,283.42
<i>Lower Local Services</i>				
Sector: Water and Environment				150,125.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>150,125.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				81,875.00
LCII: Loro				
Rehabilitation of 5 boreholes in Loroo county		Conditional transfer for Rural Water	312104 Other Structures	13,625.00
Drilling of 4 boreholes in loroo sub county		Conditional transfer for Rural Water	312104 Other Structures	68,250.00
Output: PRDP-Borehole drilling and rehabilitation				68,250.00
LCII: Abiliyep				
Drilling of 2 deep boreholes at Abiliyep		Conditional transfer for Rural Water	312104 Other Structures	45,500.00
LCII: Achorichor				
Drilling of deep borehole at Achorichor		Conditional transfer for Rural Water	312104 Other Structures	22,750.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				109,790.69
<i>LG Function: District and Urban Administration</i>				<i>109,790.69</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				109,790.69
LCII: Achorichor				
Construction of a four unit teachers house to walling level at Achorichor p/s		LGMSD (Former LGDP)	312104 Other Structures	59,440.69

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Loro				
Completion of construction of a four unit teachers house at Achorichor p/s		LGMSD (Former LGDP)	312104 Other Structures	50,350.00
<i>Capital Purchases</i>				