

Vote: 581 Amudat District

Structure of Workplan

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Foreword

Amudat District Local Government has continued to apply the Fiscal Decentralization Strategy (FDS) on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Performance contract Form B has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This Performance contract Form B will form the basis for the preparation of the annual Budget 2016/2017 and takes into account the Development Plan Priorities for 2015/2016 – 2019/2020. The Performance contract Form B reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Performance contract Form B therefore provides a basis to the Budget and provides the road map for the District covering the years 2015/16-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next two years focusing mainly on the following issues: -

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

The implementation of this Performance contract Form B is likely to face the following constraints:-

- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
 - Poor local revenue collection
 - Low staffing levels in key departments
- Prolonged dry spells.

The Budget desk

prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the 16th December 2015. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

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

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

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

For God and my Country

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CHELIMO ALEX

Ag. Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	110,558	24,861	138,900
2a. Discretionary Government Transfers	1,380,190	501,192	2,485,993
2b. Conditional Government Transfers	4,239,184	1,577,985	3,534,870
2c. Other Government Transfers	1,179,544	418,120	0
3. Local Development Grant		255,306	0
4. Donor Funding	453,304	251,308	553,302
Total Revenues	7,362,779	3,028,773	6,713,065

Revenue Performance in 2015/16

The District has as at end of quarter one received shs.1,621,780,000 representing 22.96% of the approved annual estimates Of 7,062,980,000 and this receipts were mainly from locally raised revenues which by end of September had received 10,900,000 representing 9.8% of the approved local revenue estimates of 110,558,000. The District also received discretionary government transfers amounting to 280,592,000 representing 21.15% of the approved discretionary transfers 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 812,348,000 representing 20.34% of the approved conditional government transfers. There were also other government transfers amounting to 342,928,000 representing 29.1% of the approved budget and finally the district received donor funds amounting to 175,013,000 representing 38.61% of the approved donor funds. The above is the cumulative receipts of the district and the District Disbursed all the funds it received to all the departments for activity implementation and by end of September the district collectively had spent 928,342,000 and there was an unspent balances of 693,438,000 as this funds could not be spent by end of September as this were funds for development construction works in the departments of Roads, water , Health, Production, Education, Administration for completion of District Administration block and the procurement process 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 2016/17

The District is making a forecast of total budget of Ushs. 6,713,065, 000 compared to last financial years forecasts of 7,362,779,000 thus representing a 2.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 138,900,000 from 110,558,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by Town council and Karita has increased because of the opening of the cattle market, Central Government Transfers contributing Ushs.6,020,863,000 from 6,442,546,000 this is mainly because of the decrease in PRDP development grant to the district and the collapsing of the LGMSD, PRDP and Equalisation grants to form the District discretionary development equalisation grant of which there is a decrease in this grant by 400million, Donor/Partner funding of Ushs. 553,302,000 from 475,864,000 mainly because donor funds are expected only from UNICEF increase to support the departments of Water, Health Education and Community Based Services.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	797,787	554,604	586,029
2 Finance	129,009	75,766	220,990
3 Statutory Bodies	340,759	133,274	334,920
4 Production and Marketing	207,916	31,990	937,449
5 Health	1,338,439	622,789	1,326,776
6 Education	1,760,154	350,158	1,506,450

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Executive Summary

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
7a Roads and Engineering	1,361,201	179,190	558,789
7b Water	798,641	130,747	729,752
8 Natural Resources	77,186	33,280	113,540
9 Community Based Services	467,528	79,404	242,452
10 Planning	52,059	15,487	106,549
11 Internal Audit	32,100	10,561	49,368
Grand Total	7,362,779	2,217,251	6,713,065
Wage Rec't:	1,779,531	528,170	2,506,766
Non Wage Rec't:	2,551,979	1,022,228	1,634,796
Domestic Dev't	2,577,965	435,025	2,018,201
Donor Dev't	453,304	231,828	553,302

Expenditure Performance in 2015/16

This section provides the revenue performance for the first quarter of FY 2015/16. The total revenue collected in the first quarter of 2015/16 was to a tune of Ushs. 1,621,780,000 approximately 23% of the approved budget estimates. The Local revenue has performed to a tune of Ushs.10,900,000 that is 0.65 %, Central Government transfers to a tune of Ushs. 1,435,868,000 which is 88.54% of the funds received in the quarter and donor funding Ushs.175,013,000 which is 3.1% and the total expenditure incurred in the first half amounted to 928,342,000 by all departments therefore leaving unspent balances of 693,438,000 by end of the first quarter 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 2016/17

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalisation grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2016/17. The major changes to resource allocation are as result of the decrease in the government transfers as the funds meant for district discretionary development grants have reduced and there is also a decrease in the Community access roads funds to be released by UNRA to the District next financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 6,713,065,000 as per the set priorities for this financial year 2016/17

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.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	110,558	50,528	138,900
Miscellaneous		0	84,500
Market/Gate Charges	37,358	85	
Other Fees and Charges		17,691	54,400
Other licences	23,222	27,147	
Tenders	25,700	2,300	
Local Service Tax	24,278	3,305	
2a. Discretionary Government Transfers	1,380,190	1,056,809	2,485,993
Urban Discretionary Development Equalization Grant	16,798	4,200	41,849
District Discretionary Development Equalization Grant	594,974	567,398	1,174,452
Urban Unconditional Grant (Wage)	0	0	85,303
District Unconditional Grant (Wage)	465,828	264,909	653,021
District Unconditional Grant (Non-Wage)	253,076	184,515	466,398
Urban Unconditional Grant (Non-Wage)	49,513	35,787	64,970
2b. Conditional Government Transfers	4,239,184	3,191,654	3,534,870
Development Grant	1,966,192	1,966,192	692,687
Transitional Development Grant	22,000	16,500	63,013
Gratuity for Local Governments		0	34,579
Pension for Local Governments	0	0	44,624
Sector Conditional Grant (Non-Wage)	548,275	405,052	931,525
Sector Conditional Grant (Wage)	1,313,703	522,945	1,768,442
Support Services Conditional Grant (Non-Wage)	389,014	280,965	
2c. Other Government Transfers	1,179,544	505,011	
Conditional Grant to District community Roads	849,717	240,838	
Health - Giggers		10,973	
NUSAF II		245,898	
PLE		1,761	
Youth Livelihood Programme	329,827	5,541	
4. Donor Funding	453,304	294,373	553,302
Donor Funding- UNICEF	453,304	153,975	
GAVI		31,881	
Ministry of Health		56,731	
NTD		21,809	
UNICEF		0	553,302
Uganda Aids Commission		29,978	
Total Revenues	7,362,779	5,098,376	6,713,065

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The District has as at end of quarter two collected shs.24,861,000 as local revenue representing 0.22% of the approved annual estimates Of 7,362,000. and this mainly from Local service tax and 35% remittance from the Lower Local Governments and also the non sharable local revenue from the lower local Governments but there is under performance ipoor 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 gove

(ii) Central Government Transfers

By the end of the second quarter of the year the District had received shs.3,028,773,000 as the discretionary government transfers amounted to 501,192,000 representing 36.31% of the approved discretionery transfers and this was mainly because the government did not release all the discretionery transfers by end of the quarter. There were conditional government transfers received amounting to 1,577,985,000 representing 37.22% of the approved conditional government transfers and finally there we

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A. Revenue Performance and Plans

(iii) Donor Funding

The District has cumulatively received donor funds from WHO, MoH and UNICEF amounting to 251,308,000 this represents 55.44% of the total donor funding revenue budget estimates of the financial year and this was above what was expected to be received in the quarter mainly because the implementing departments fully account within a period of three months for funds that had already and thus funds were disbursed by UNICEF upon clearance of all outstanding unaccounted for funds and the District also

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to collect shs. 138,900,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from two sources and market / Gate collections = 34,400,000 and Trading licences and 35% remittance = 15,565,000. The four Lower local governments expect to collect 84 million as non sharable local revenue and there is an increase in the revenue expected to be collected from that of the previous

(ii) Central Government Transfers

The District expects to receive shs. 6,020,863,000 mainly from discretionary Government transfers and Conditional transfers. There is a decrease in the funds for next Financial year mainly because of the decrease in central government transfers as the PRDP, LGMSD and Equalisation grants have been collapsed to form the District discretionary development grants and there is a decrease in this grant by about 400 million which has greatly decreased funding that is expected to be received from central

(iii) Donor Funding

The District expects to receive shs. 553,302,000 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 and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	344,804	387,424	374,148
District Unconditional Grant (Non-Wage)	44,178	34,449	66,687
District Unconditional Grant (Wage)	178,536	63,450	144,988
Gratuity for Local Governments		0	34,579
Locally Raised Revenues	6,674	3,391	6,600
Multi-Sectoral Transfers to LLGs	44,363	16,957	59,658
Other Transfers from Central Government		245,898	
Pension for Local Governments		0	44,624
Support Services Conditional Grant (Non-Wage)	71,053	23,279	
Urban Unconditional Grant (Wage)		0	17,012
<i>Development Revenues</i>	452,983	248,432	211,881
District Discretionary Development Equalization Grant	428,410	248,432	80,285
District Unconditional Grant (Non-Wage)		0	3,700
Multi-Sectoral Transfers to LLGs	24,573	0	127,895
Total Revenues	797,787	635,856	586,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	344,804	468,460	374,148
Wage	178,536	95,176	162,000
Non Wage	166,268	373,285	212,148
<i>Development Expenditure</i>	452,983	182,548	211,881
Domestic Development	452,983	182,548	211,881
Donor Development	0	0	0
Total Expenditure	797,787	651,009	586,029

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 586,029 million has been earmarked for FY 2016/17, however there is a remarkable decrease in funds to be received by the department as a result of the decrease in wage for staff because funds last year were budgeted for recruitment which did not take place and these funds have been reallocated to other departments and sub counties will now directly control their multisectoral grant. The district has put funds aside to conduct 4 Quarterly transfers of District unconditional grant, LGMSD and Monitor the implementation of NUSAF II and YLP projects but there is an increase in the wage component as a result of the plan to recruit relevant positions at both the district and town council administration department

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. (and type) of capacity building sessions undertaken	8	0	8
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
Function Cost (US\$ '000)	797,787	651,009	586,029
Cost of Workplan (US\$ '000):	797,787	651,009	586,029

Planned Outputs for 2016/17

To enhance the technical capacity of staff and performance of political leaders, the department plans to carry the following, Conducting HOD meetings, Carrying out Field visits and monitoring, Transfer of Government grants to LLGs Implementation. 12 HODs meetings, 12 monthly supervision visits conducted, NUSAF II projects implemented, 4 Quarterly transfers of District unconditional grant, LGMSD, Payment of 12 monthly salaries to all administration staff, Recruitment of staff and purchase a vehicle for CAOs office and also complete construction of District council/chamber hall

(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 distances apart.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,009	67,029	203,390
District Unconditional Grant (Non-Wage)	37,898	20,536	59,065
District Unconditional Grant (Wage)	52,747	32,261	58,438
Locally Raised Revenues	5,184	1,000	5,100
Multi-Sectoral Transfers to LLGs	31,500	11,320	65,000
Support Services Conditional Grant (Non-Wage)	1,680	1,912	
Urban Unconditional Grant (Wage)		0	15,787
<i>Development Revenues</i>		0	17,600
District Discretionary Development Equalization Grant		0	14,000
Multi-Sectoral Transfers to LLGs		0	3,600

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Workplan 2: Finance

Total Revenues	129,009	67,029	220,990
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>129,009</i>	<i>101,285</i>	<i>203,390</i>
Wage	52,747	48,391	74,225
Non Wage	76,262	52,893	129,166
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>17,600</i>
Domestic Development	0	0	17,600
Donor Development	0	0	0
Total Expenditure	129,009	101,285	220,990

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department is allocated Shs.220,990 million compared to 129,009 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the District unconditional grant non wage to the department for recurrent activity implementation, the allocation of the district discretionary development equalisation grant is to ensure timely submission of accountabilities and preparation of monthly reports. There is also an increase in the multisectoral transfers to LLGs thus all the above causing an increase to the departmental grants allocation but the department also plans recruit and fill vacant posts in the department and the town council also plans to recruit staff in its finance department hence the increase in the wage component

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	7280000	270000	28000000
Value of Other Local Revenue Collections	44240000	22620000	26000000
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	15/4
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/8
Function Cost (US\$ '000)	129,009	101,285	220,990
Cost of Workplan (US\$ '000):	129,009	101,285	220,990

Planned Outputs for 2016/17

Emphasis in FY 2016/17 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

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Workplan 2: Finance

2. Under staffing

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

3. Lack of Transport

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	340,759	129,656	296,720
District Unconditional Grant (Non-Wage)	44,000	38,103	66,754
District Unconditional Grant (Wage)	126,547	30,000	158,875
Locally Raised Revenues	32,800	6,000	18,000
Multi-Sectoral Transfers to LLGs	36,000	11,920	53,091
Support Services Conditional Grant (Non-Wage)	101,412	43,633	
<i>Development Revenues</i>		0	38,200
District Unconditional Grant (Non-Wage)		0	31,500
Multi-Sectoral Transfers to LLGs		0	6,700
Total Revenues	340,759	129,656	334,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	340,759	157,166	296,720
Wage	126,547	30,000	158,875
Non Wage	214,212	127,166	137,845
<i>Development Expenditure</i>	0	0	38,200
Domestic Development	0	0	38,200
Donor Development	0	0	0
Total Expenditure	340,759	157,166	334,920

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 334,920.017 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. There is a decrease in funding expected next Financial year mainly because of the decrease in the district non wage component from 214,212 million to 143,345 million and this is mainly due to the collapsing of grants and there being no more funds to support land boards which was formerly under the PRDP II program but the district also plans to fully furnish the district chairpersons and Executive committee offices with executive furniture.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Land board meetings	12	0	12
No. of land applications (registration, renewal, lease extensions) cleared	50	0	35
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	340,759	157,166	334,920
Cost of Workplan (US\$ '000):	340,759	157,166	334,920

Planned Outputs for 2016/17

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

(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 like District landboard to enable the District carry out its mandate of , therefore the District depends on the statutory boards of other District to carry out its works.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,916	56,958	318,249
District Unconditional Grant (Non-Wage)		0	8,000
Locally Raised Revenues	1,000	0	2,000
Multi-Sectoral Transfers to LLGs		0	500
Sector Conditional Grant (Non-Wage)	113,916	56,958	31,822
Sector Conditional Grant (Wage)	93,000	0	275,927
<i>Development Revenues</i>	0	0	619,200
Development Grant	0	0	30,185
District Discretionary Development Equalization Grant		0	258,231
Multi-Sectoral Transfers to LLGs		0	330,785

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Workplan 4: Production and Marketing

Total Revenues	207,916	56,958	937,449
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>207,916</i>	<i>64,049</i>	<i>318,249</i>
Wage	93,000	10,599	275,927
Non Wage	114,916	53,450	42,322
<i>Development Expenditure</i>	<i>0</i>	<i>18,258</i>	<i>619,200</i>
Domestic Development	0	0	619,200
Donor Development	0	18,258	0
Total Expenditure	207,916	82,307	937,449

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 a total of 937,449 million has been allocated and there is an increase in grant allocation to the department mainly because of the increase in the wage component and the district discretionary development equalisation grant which is planned for income enhancement and support to livelihoods. Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction and construction of a spray race in karita sub county. There is an expected increase in funding next year mainly because there is an increase in the development grant to be received by the department as compared to that of FY 2015/16

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	60000	15493	60000
No of livestock by types using dips constructed	60000	97514	60000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
No. of tsetse traps deployed and maintained	0	0	200
No of plant clinics/mini laboratories constructed	0	0	1
Function Cost (US\$ '000)	207,916	82,307	937,449
Cost of Workplan (US\$ '000):	207,916	82,307	937,449

Planned Outputs for 2016/17

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, , Disease surveillance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, 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

Vote: 581 Amudat District

Workplan 4: Production and Marketing

achieve its objectives. In addition there is also a high turnover of employees because of poor logistical support and motivation.

2. Persistent outbreak of Epizootics

There is rampant outbreak of Epizootics in the district yet and usually becomes an emergency without any budget allocation for it in case of any outbreak

3. Resistance of some communities

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	816,724	368,866	787,661
District Unconditional Grant (Non-Wage)	6,000	0	13,147
Locally Raised Revenues	1,000	0	2,000
Multi-Sectoral Transfers to LLGs		1,980	13,781
Other Transfers from Central Government		10,973	0
Sector Conditional Grant (Non-Wage)	278,662	139,331	317,628
Sector Conditional Grant (Wage)	444,880	151,274	426,637
Support Services Conditional Grant (Non-Wage)	86,182	65,309	
Urban Unconditional Grant (Wage)		0	14,468
<i>Development Revenues</i>	521,715	329,320	539,115
Development Grant	254,761	116,519	0
District Discretionary Development Equalization Grant		0	144,766
Donor Funding	185,482	200,202	285,482
Multi-Sectoral Transfers to LLGs	81,472	12,599	72,201
Transitional Development Grant	0	0	36,665
Total Revenues	1,338,439	698,187	1,326,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	816,724	541,992	787,661
Wage	444,880	226,910	441,105
Non Wage	371,844	315,082	346,556
<i>Development Expenditure</i>	521,715	388,917	539,115
Domestic Development	336,233	159,280	253,633
Donor Development	185,482	229,637	285,482
Total Expenditure	1,338,439	930,909	1,326,776

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department will receive 1,326,776 billion. There is an expected decrease in funds to be received mainly because of the decrease in the development grant that was mainly from PRDP which has been collapsed to the district discretionary development grant, District unconditional grant non wage as compared to that of the previous year has increased. The funds to be received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units and there is also a plan to recruit staff in town council

Vote: 581 Amudat District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	35120	14398	43210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800	1804	4380
Number of inpatients that visited the NGO Basic health facilities	14280	5740	18720
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400	424	760
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.	63000	21421	46000
Number of inpatients that visited the Govt. health facilities.	43000	13967	24780
No and proportion of deliveries conducted in the Govt. health facilities	1890	413	1200
% age of approved posts filled with qualified health workers	25	25	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	9200	5011	6500
No of theatres constructed	0	0	1
Function Cost (US\$ '000)	1,338,439	930,909	523,995
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	802,780
Cost of Workplan (US\$ '000):	1,338,439	930,909	1,326,776

Planned Outputs for 2016/17

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following, Construction of OPD block in Abiliyep HCII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion

(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. 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.

Vote: 581 Amudat District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,009,217	284,128	1,213,047
District Unconditional Grant (Non-Wage)	12,000	6,851	7,864
District Unconditional Grant (Wage)	10,070	5,538	45,703
Locally Raised Revenues	3,000	0	4,000
Multi-Sectoral Transfers to LLGs		0	4,394
Other Transfers from Central Government		1,761	
Sector Conditional Grant (Non-Wage)	85,208	30,296	85,208
Sector Conditional Grant (Wage)	775,823	190,290	1,065,878
Support Services Conditional Grant (Non-Wage)	123,117	49,392	
<i>Development Revenues</i>	750,937	310,271	293,403
Development Grant	587,620	268,759	153,003
District Unconditional Grant (Non-Wage)		0	11,000
Donor Funding	86,000	7,062	76,000
Multi-Sectoral Transfers to LLGs	77,316	34,450	53,400
Total Revenues	1,760,154	594,399	1,506,450
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,009,217	436,903	1,213,047
Wage	785,893	293,743	1,111,582
Non Wage	223,324	143,161	101,466
<i>Development Expenditure</i>	750,937	218,852	293,403
Domestic Development	664,937	211,790	217,403
Donor Development	86,000	7,062	76,000
Total Expenditure	1,760,154	655,755	1,506,450

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department is expected to receive 1,506,450 billion from 1,760,154 billion. There is a decrease in funding mainly because of the decrease in development grants and the changes in the implementation modality and guidelines on the use of the district discretionary development equalisation grant but there is an increase for Salary enhancements to Primary and secondary teachers, and in a bid to improve teacher accommodation, the construction of teachers houses in Katikit p/s has been planned.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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 pupils enrolled in UPE	4681	4681	7188
No. of student drop-outs	34	18	2310
No. of Students passing in grade one	30	1	50
No. of pupils sitting PLE	274	274	350
No. of classrooms constructed in UPE	2	2	0
No. of teacher houses constructed	2	2	0
No. of primary schools receiving furniture	216	0	0
Function Cost (UShs '000)	1,512,007	547,425	806,346

Vote: 581 Amudat District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students enrolled in USE	4316	351	318
No. of classrooms rehabilitated in USE	0	0	1
Function Cost (US\$ '000)	125,708	70,211	643,865
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	12	12	41
No. of secondary schools inspected in quarter	1	1	2
No. of inspection reports provided to Council	4	3	2
Function Cost (US\$ '000)	122,440	38,119	355,734
Cost of Workplan (US\$ '000):	1,760,154	655,755	1,805,945

Planned Outputs for 2016/17

Increase in school enrolment by carrying back to school campaigns, continuous inspection and monitoring of schools, payment of teachers salaries, Construction of a four unit teachers houses in Katikit p/s, Construction of a ten stance pit latrine in Kalas Girls P/S, Rehabilitation of a two classroom block in Pokot SSS have been planned in order to improve the quality of education in the district

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

(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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	879,031	176,292	533,780
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	29,314	16,803	76,676
Multi-Sectoral Transfers to LLGs		0	400
Other Transfers from Central Government	849,717	159,488	
Sector Conditional Grant (Non-Wage)		0	429,070
Urban Unconditional Grant (Wage)		0	7,634
Development Revenues	482,170	220,529	25,010
Development Grant	482,170	220,529	

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs		0	25,010
Total Revenues	1,361,201	396,821	558,789
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>879,031</i>	<i>222,670</i>	<i>533,780</i>
Wage	29,314	25,205	84,309
Non Wage	849,717	197,465	449,470
<i>Development Expenditure</i>	<i>482,170</i>	<i>106,574</i>	<i>25,010</i>
Domestic Development	482,170	106,574	25,010
Donor Development	0	0	0
Total Expenditure	1,361,201	329,244	558,789

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Roads and Engineering department will receive 558,789 million . Overall there is a decrease in the workplan revenue especially under the PRDP grant that was one of the main sources of funding to the department has been reduced as a result of the changes in implementation modality but the recurrent budget of community access roads maintenance with support from URF is the same as these funds will enable operation and maintenance of equipments and machinery, support grading under force account roads, routine road maintenance but there is an increase in the wage component as there is a plan to recruit more staff in the department to cover the vacant positions

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	0	0	21
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	33	22	0
Length in Km of District roads periodically maintained	0	0	30
Lengths in km of community access roads maintained	34	34	
Function Cost (US\$ '000)	1,361,201	329,244	558,789
Cost of Workplan (US\$ '000):	1,361,201	329,244	558,789

Planned Outputs for 2016/17

The following roads will be periodically and routinely maintained under force account, Karita- Kanareon road 22kms, Napao - Natirira - Chepongos 8kms, , 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.

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

3. Poor road network

The roads are so poor that some villages or parts of the district during the rainy season are inaccessible making it hard to access communities to provide safe water

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	40,553
Sector Conditional Grant (Non-Wage)	0	0	40,553
<i>Development Revenues</i>	798,641	304,466	689,199
Development Grant	641,641	293,466	509,499
Donor Funding	135,000	0	135,000
Multi-Sectoral Transfers to LLGs		0	22,700
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	798,641	304,466	729,752
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	15,492	40,553
Wage		0	0
Non Wage	22,000	15,492	40,553
<i>Development Expenditure</i>	776,641	162,372	689,199
Domestic Development	641,641	162,372	554,199
Donor Development	135,000	0	135,000
Total Expenditure	798,641	177,864	729,752

Department Revenue and Expenditure Allocations Plans for 2016/17

Despite having a low district safe water coverage, the water department is allocated 729,752 million mainly from central government and donor funding and there is a reduction in the funds to the department due to a decrease in the development grant as due to changes in district discretionary development equalisation grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 09 boreholes, Construction of piped water system from Komaret to Town council and rehabilitation of 10 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>	2015/16		2016/17
	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	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	25	3	25
No. of water points tested for quality	15	15	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	15	15	15
% of rural water point sources functional (Shallow Wells)	0	0	99
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	12
No. of Water User Committee members trained	108	108	225
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	12	12	25
No. of deep boreholes drilled (hand pump, motorised)	6	0	9
No. of deep boreholes rehabilitated	20	20	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	798,642	177,864	729,752
Cost of Workplan (US\$ '000):	798,642	177,864	729,752

Planned Outputs for 2016/17

Basing on the rural water and sanitation guidelines the District plans to spend its revenue on the following, Drilling of 9 boreholes in all the three sub counties, Development of the Amudat Town water supply project by Water and Sanitation Development facilities – East, Construction of piped water supply system, 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. Staffing

The department currently is understaffed as there is only one person in the department and yet there is a lot of work to be done

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.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Vote: 581 Amudat District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,186	31,854	95,340
District Unconditional Grant (Non-Wage)	8,000	0	18,347
District Unconditional Grant (Wage)	11,570	6,621	45,842
Locally Raised Revenues	1,000	0	4,000
Multi-Sectoral Transfers to LLGs	8,150	1,000	9,983
Sector Conditional Grant (Non-Wage)	48,466	24,233	3,862
Urban Unconditional Grant (Wage)		0	13,306
<i>Development Revenues</i>		0	18,200
District Discretionary Development Equalization Grant		0	10,145
Multi-Sectoral Transfers to LLGs		0	8,055
Total Revenues	77,186	31,854	113,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,186	36,702	95,340
Wage	11,570	9,932	59,148
Non Wage	65,616	26,770	36,193
<i>Development Expenditure</i>	0	0	18,200
Domestic Development	0	0	18,200
Donor Development	0	0	0
Total Expenditure	77,186	36,702	113,540

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is the least funded in the district and in FY 2016/17 it is allocated 100,235 million. There is an increase in funding compared to that of the previous financial year mainly because of the increase in the wage component as there is a plan to recruit more staff in the department as compared to having one staff currently. There are also funds from the district discretionary development grant that is meant to support the department in trying to address key environmental issues like wetland encroachment and deforestation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	0	0	1
No. of community women and men trained in ENR monitoring	20	0	0
No. of monitoring and compliance surveys undertaken	2	0	2
Function Cost (US\$ '000)	77,186	36,702	113,540
Cost of Workplan (US\$ '000):	77,186	36,702	113,540

Planned Outputs for 2016/17

Communities in Karita trained on water shed management, To strengthen community involvement in environmental conservation,, 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

Vote: 581 Amudat District

Workplan 8: Natural Resources

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)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	420,706	44,524	156,646
District Unconditional Grant (Non-Wage)	8,000	0	21,855
District Unconditional Grant (Wage)	46,356	26,053	85,969
Locally Raised Revenues	2,000	0	3,000
Multi-Sectoral Transfers to LLGs	12,500	3,550	15,096
Other Transfers from Central Government	329,827	0	
Sector Conditional Grant (Non-Wage)	22,024	11,012	23,382
Support Services Conditional Grant (Non-Wage)		3,909	
Urban Unconditional Grant (Wage)		0	7,344
<i>Development Revenues</i>	46,822	44,044	85,806
Donor Funding	46,822	44,044	56,820
Multi-Sectoral Transfers to LLGs		0	24,639
Transitional Development Grant		0	4,348
Total Revenues	467,528	88,568	242,452
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,706	67,882	156,646
Wage	46,356	39,079	93,313
Non Wage	374,350	28,803	63,333
<i>Development Expenditure</i>	46,822	44,044	85,806
Domestic Development	0	0	28,986
Donor Development	46,822	44,044	56,820
Total Expenditure	467,528	111,926	242,452

Department Revenue and Expenditure Allocations Plans for 2016/17

In comparison with the previous FY budget, 242,452 million is planned for the department. The decrease in the revenue allocation as compared to that of last year is as a result of the youth Livelihood programme having no funds allocated in the next year 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 but there is an increase in salary allocation due to the planned recruitment of staff in amudat town council and filling of vacant posts in the department

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	65	83	80
No. of Youth councils supported	4	0	2
No. of assisted aids supplied to disabled and elderly community	12	0	6
No. of women councils supported	2	0	2
Function Cost (US\$ '000)	467,528	111,926	242,452
Cost of Workplan (US\$ '000):	467,528	111,926	242,452

Planned Outputs for 2016/17

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 especiall response to child protection issues.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,059	15,487	79,660
District Unconditional Grant (Non-Wage)	29,500	8,608	36,130
District Unconditional Grant (Wage)	10,689	5,879	36,530
Locally Raised Revenues	7,700	1,000	7,000
Support Services Conditional Grant (Non-Wage)	4,170	0	
Development Revenues		0	26,889
District Discretionary Development Equalization Gran		0	26,889

Vote: 581 Amudat District

Workplan 10: Planning

Total Revenues	52,059	15,487	106,549
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>52,059</i>	<i>21,154</i>	<i>79,660</i>
Wage	10,689	8,818	36,530
Non Wage	41,370	12,336	43,130
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>26,889</i>
Domestic Development	0	0	26,889
Donor Development	0	0	0
Total Expenditure	52,059	21,154	106,549

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 106,549 million will be allocated to the department compared to 52.059 million of the previous FY and the increase in the revenue allocation is mainly attributed to the plan to recruit more staff in the department and also an increase in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	9	12
Function Cost (US\$ '000)	52,058	21,154	106,549
Cost of Workplan (US\$ '000):	52,058	21,154	106,549

Planned Outputs for 2016/17

1 DDP Prepared, 12 DTPC 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 equipment, 4 Quarterly monitorings conducted with reports in place, Support supervision conducted.

(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.

3. Delay in submission of reports

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

Vote: 581 Amudat District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,100	9,491	42,368
District Unconditional Grant (Non-Wage)	26,000	9,491	23,874
Locally Raised Revenues	2,700	0	2,700
Multi-Sectoral Transfers to LLGs	2,000	0	6,040
Support Services Conditional Grant (Non-Wage)	1,400	0	
Urban Unconditional Grant (Wage)		0	9,754
<i>Development Revenues</i>		0	7,000
District Discretionary Development Equalization Grant		0	7,000
Total Revenues	32,100	9,491	49,368
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,100	13,221	42,368
Wage		0	9,754
Non Wage	32,100	13,221	32,614
<i>Development Expenditure</i>	0	0	7,000
Domestic Development	0	0	7,000
Donor Development	0	0	0
Total Expenditure	32,100	13,221	49,368

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the internal audit department is allocated 49,368 million up from 32,100 million. The increase in recurrent expenditure is mainly from the non wage allocation in that there is an allocation for district discretionary development equalisation grant meant for office operations in the department and there is no substantively appointed staff in the department but the district has planned to recruit staff in the department hence the increase in the wage component. 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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quarterly Internal Audit Reports		15/04	15/10
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<i>32,100</i>	<i>13,221</i>	<i>49,368</i>
Cost of Workplan (UShs '000):	32,100	13,221	49,368

Planned Outputs for 2016/17

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 2016/17

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

Vote: 581 Amudat District

Workplan 11: Internal Audit

(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.

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	CAO and Accountant facilitated for data capture at MoPS	Salary and gratuity paid to 15 District councillors
	12 HODs meetings held	Payment of hardship allowances to sub county administration staff (3 SAS)	Laptop, small printer and Executive chair purchased for CAO
	132 Departmental reports reviewed at District Headquarters	CAO facilitated to attend Audit entry meeting in soroti at OAG	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	12 monthly supervision visits conducted	CAO facilitated to attend annual budget conference at OPM	12 HODs meetings held
	NUSAF II projects implemented	Disturbance allowance paid to CAO	132 Departmental reports reviewed at District Headquarters
	Operation and maintenance of office equipment done	CAO facilitated to attend CAOs quarterly meetings	12 monthly supervision visits conducted
	Operation and maintenance of Vehicles done	Food distribution done	NUSAF II projects implemented
	LGMSD monitoring conducted	CAO facilitated to travel for his handover	Operation and maintenance of office equipment done
	CAO facilitated to attend workshops and meetings	CAO facilitated to attend various meetings in Kampala, Moroto ect	Operation and maintenance of Vehicles done
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG	CAO facilitated to attend JARD meeting	CAO facilitated to attend workshops and meetings
	Electricity bills paid for 12 months	CAO facilitated to attend quarterly meetings of CAOs	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG
		Motor vehicle serviced	Electricity bills paid for 12 months

Wage Rec't:	178,536	Wage Rec't:	95,176	Wage Rec't:	162,000
Non Wage Rec't:	69,008	Non Wage Rec't:	208,721	Non Wage Rec't:	92,780
Domestic Dev't	24,900	Domestic Dev't	131,136	Domestic Dev't	30,368
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	272,444	Total	435,033	Total	285,148

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff paid salaries by 28th of every month)
%age of LG establish posts filled	()	()	50 (LG established posts filled)
%age of staff appraised	()	()	99 (Staff appraised)

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
%age of pensioners paid by 28th of every month	()	()	99 (Pensioners paid by 28th of every month)	
Non Standard Outputs:	All Planned staff for recruitment in administration department salaries paid.	Human resource officer facilitated to process salary at MoPS	All Planned staff for recruitment in administration department salaries paid.	
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.	
	Filling of vacant positions coordinated	Human resource, CAO and Accountant facilitated for data capture at MoPS	Filling of vacant positions coordinated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,555	<i>Non Wage Rec't:</i> 17,790	<i>Non Wage Rec't:</i> 10,745	
	<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 12,555	Total 17,790	Total 10,745	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Newly recruited staff Oriented Newly elected district Councilors inducted Induction training for sub county conducted councilors Staff appraisal, needs assessment and performance contract forms processed Diploma training in Public Administration and Management for one parish chief Diploma training in Education for one Teacher Certificate training in records management for one human resource officer Degree training in Business administration for one finance staff)	0 (None of the planned activities was implemented)	8 (Capacity building sessions undertaken (Office Management, Basic computer skills, Performance Appraisal, Induction of new staff, Financial Analysis and management, Environmental conservation/HIV/AIDS, Monitoring and supervision skills, Managing Work related stress))
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 (Capacity building development policy and Plan implemented)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	None	None	District Planner and Personal secretary to CAO facilitated for a 3 months course in Administrative Law	
			1 SCDO Facilitated to pursue a post graduate diploma in development studies	
			DHO Facilitated to pursue a post graduate diploma in Public health studies	
			PHRO Facilitated to pursue a Certificate in Records 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>	26,197	<i>Domestic Dev't</i>	4,114	<i>Domestic Dev't</i>	53,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,197	Total	4,114	Total	53,617

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	CDD gropus in the lower local governments supported by sub granting	CDD groups in the lower local governments supported by sub granting	Quarterly support supervision of all LLGs 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> 5,300
	<i>Domestic Dev't</i> 14,937	<i>Domestic Dev't</i> 5,600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 14,937	<i>Total</i> 5,600	<i>Total</i> 5,300

Output: Public Information Dissemination

Non Standard Outputs:	None	None	Information dissemination done 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,486
	<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	2,486

Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.		Office stationery and cleaning materials purchased.		office stationery and cleaning materials purchased.	
	2 office blocks cleaned on a daily basis		2 office blocks cleaned on a daily basis		2 office blocks cleaned on a daily basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,587	<i>Non Wage Rec't:</i>	3,749	<i>Non Wage Rec't:</i>	5,587
	<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
	<i>Total</i>	4,587	<i>Total</i>	3,749	<i>Total</i>	5,587

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Monitoring reports generated)	3 (Monitoring reports generated)	4 (Monitoring reports generated)
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	3 (Monitoring Visit conducted)	4 (Monitoring Visits conducted)
Non Standard Outputs:	None	Day and night guarding of district administration block done	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,132	89,716	8,732
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,132	89,716	8,732

Output: PRDP-Monitoring

Non Standard Outputs:	Investments projects costed	Investments projects costed	
	LGMSD quarterly monitoring conducted	LGMSD quarterly monitoring conducted with monitoring report in place	
		PRDP quarter two technical monitoring conducted with report in place	
		PRDP quarter two progress report submitted to OPM	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	29,222	19,530	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	8,252	11,990	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	37,474	31,520	0

Output: Payroll and Human Resource Management Systems

Non Standard Outputs:		CAO, SHRO and Accountant facilitated for data capture	
		CAO, SHRO and Accountant facilitated to pay salaries	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	12,460
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	12,460

Output: Records Management Services

% age of staff trained in Records Management	()	()	1 (Staff trained in records management)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Mails posted in time.	Mails posted in time.	Mails posted in time.	
	Communication availed.	Communication availed.	Communication availed.	
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.	
	Stationery purchased	Stationery purchased	Stationery purchased	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	8,400
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	8,400

Output: Information collection and management

Non Standard Outputs:	None	None	Update of district information done on a quarterly basis	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	59,658
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	127,895
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	187,553

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	0 (None)	0 (None)	0 (None)
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)
No. of solar panels purchased and installed	0 (None)	0 (None)	0 (None)
No. of administrative buildings constructed	()	()	0 (None)
No. of vehicles purchased	()	()	0 (None)
No. of motorcycles purchased	()	()	0 (None)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Four unit teachers house construction completed at Achorichor p/s	Two unit teachers house construction at Achorichor p/s on going and at plastering level	None
	Two unit teachers house constructed at Achorichor p/s	Four unit teachers house completion at Achorichor p/s on going	

<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>	111,895	<i>Domestic Dev't</i>	25,782	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,895	Total	25,782	Total	0

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	District administration block fenced	District administration block fencing on going as pillars have been planted
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,602	<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	150,602	Total	0	Total	0

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	None	None
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

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

Non Standard Outputs:	None	None
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,500	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Filling cabinets procured for Procurement deapartment	Filling cabinets not yet procured for Procurement deapartment
	11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables procured	11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables not yet procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,126	<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	54,126	Total	0	Total	0

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	Hardship allowance paid to 3 staff at the sub county	Purchase of books of accounts.
	Monthly Staff meetings held at District	CFO facilitated on official duty to MoFPED	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	Motor vehicle repaired	CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prepared	Monthly Staff meetings held at District	Budget estimates prepared
	Motor vehicle and Motorcycle serviced and repaired	Update of district moveable assets conducted with report in place	Motor vehicle and Motorcycle serviced and repaired
		Bank charges paid	
	Wage Rec't: 52,747	Wage Rec't: 48,391	Wage Rec't: 74,225
	Non Wage Rec't: 17,306	Non Wage Rec't: 16,435	Non Wage Rec't: 17,088
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 14,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 70,053	Total 64,826	Total 105,312

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	0 (None)	0 (None)
Value of LG service tax collection	7280000 (Value of LG service tax collected)	270000 (Value of LG service tax collected)	28000000 (Value of LG service tax collected)
Value of Other Local Revenue Collections	44240000 (Value of other revenues collected)	22620000 (Value of other revenues collected)	26000000 (Value of other revenues collected)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out	Non of the planned activities was implemented in the quarter	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.		Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.		Tax education to hotel owners on Hotel tax.
	Conducting market survey.		Conducting market survey.
	Monitoring and regular market audits		Monitoring and regular market audits
	Training workshop conducted on budgeting and book keeping		Training workshop conducted on budgeting and book keeping
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,536	<i>Non Wage Rec't:</i> 1,280	<i>Non Wage Rec't:</i> 11,538
	<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 6,536	Total 1,280	Total 11,538

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)	15/4 (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.	Market assessment carried out	Budget and work plan prepared.
	Market assessment carried out		Market assessment carried out
	Workshops and seminars attended		Workshops and seminars attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,697	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 10,697
	<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 5,697	Total 960	Total 10,697

Output: LG Expenditure management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	Monthly notices placed on notice boards.	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Revenues and expenditures publicised.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Monthly expenditure reports submitted.	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Final statements prepared	Monthly expenditure reports submitted.
	Final statements prepared	Monthly accounts 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> 7,220	<i>Non Wage Rec't:</i> 6,375	<i>Non Wage Rec't:</i> 11,220
	<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 7,220	Total 6,375	Total 11,220

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)	30/8 (Final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank	Final accounts submitted to auditor Generals office
	Final accounts prepared	Accountant facilitated to travel to the bank	Final accounts prepared
	Bank statements collected from the bank	Monthly financial statements prepared	Bank statements collected from the bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,003	<i>Non Wage Rec't:</i> 6,225	<i>Non Wage Rec't:</i> 7,003
	<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 8,003	Total 6,225	Total 7,003

Output: Sector Management and Monitoring

Non Standard Outputs:			Four Quarterly sector performance monitoring and supervision of LLGs 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> 6,620
	<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 6,620

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	31,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	65,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,500	Total	0	Total	68,600

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Four council meeting conducted	Salaries paid for the District chairperson for 12 months
	Salaries paid to 5 DEC members for 12 months	Salaries paid for the District chairperson for 3 months	Salaries paid to 5 DEC members for 12 months
	Salaries and gratuity paid to directly elected leaders	Salaries paid to 5 DEC members for 3 months	Salaries and gratuity paid to directly elected leaders
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Salaries and gratitude paid to all elected District councillors for 3 months	LLG Exgratia paid for all LC1s and LC 11s in the District.
	Salaries and gratitude paid to all elected District councillors for 12 months	Mobilisation of women for surgical operation in moroto referral hospital done	Salaries and gratitude paid to all elected District councillors for 12 months
	2 quarterly Paf monitoring activity reports in place	Food distribution exercise overseen by District chairperson	2 quarterly Paf monitoring activity reports in place
	4 Council sessions organised and conducted	Livestock vaccination monitoring conducted by District chairperson	4 Council sessions organised and conducted
	Quarterly workshop reports written		Quarterly workshop reports written
	Operation and maintenance of Motor vehicles		Operation and maintenance of Motor vehicles
	Tyres purchased for LCV and Speaker		Tyres purchased for LCV and Speaker
	Stationery purchased		Stationery purchased
	Fuel purchased		Fuel purchased
	Deputy speaker paid salaries		Deputy speaker paid salaries
			District chairpersons office fully furnished with executive office furniture (2 tables, six chairs, laptop, printer, carpets and 6 ordinary chairs)
			Council regalia purchased
	<i>Wage Rec't:</i> 102,211	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 102,211
	<i>Non Wage Rec't:</i> 62,061	<i>Non Wage Rec't:</i> 67,196	<i>Non Wage Rec't:</i> 20,325
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 31,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,272	Total 97,196	Total 154,036

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2 adverts placed on the national paper	2 Contracts committee meeting held with minutes in place	2 adverts placed on the national paper
	12 Contracts committee meeting held	2 Evaluation committee sittings held with report in place	12 Contracts committee meeting held
	8 Evaluation committee sittings held	1 procurement plan produced and submitted to PPDA	8 Evaluation committee sittings held
	1 procurement plan produced	1 quarterly report and 3 monthly reports procured and submitted to PPDA	1 procurement plan produced
	2 Adverts run on the public media		2 Adverts run on the public media
	4 quarterly reports and 12 monthly reports procured and submitted		4 quarterly reports and 12 monthly reports procured and submitted
	100 reams, 16 tonners, 400 file folders and 20 box files procured.		100 reams, 16 tonners, 400 file folders and 20 box files procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	32,328
<i>Non Wage Rec't:</i>	17,770	<i>Non Wage Rec't:</i>	18,700	<i>Non Wage Rec't:</i>	14,770
<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	17,770	Total	18,700	Total	47,099

Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC
	6 DSC meetings held	Two DSC meetings held with minutes in place for recruitment and promotion of staff	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> 24,336	<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> 9,824	<i>Non Wage Rec't:</i> 8,378
	<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 30,714	Total 9,824	Total 32,714

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications cleared)	0 (No Land applications cleared)	35 (Land applications cleared)
No. of Land board meetings	12 (Land board meetings held)	0 (No Land board meetings held)	12 (Land board meetings held)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (one 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)	2 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)	
Non Standard Outputs:	100 Percent of internal audit reports reviewed	One internal audit report reviewed by PAC	100 Percent of internal audit reports reviewed	
	4 Commision of inquiry reports reviewed	No Quarterly field visits for verification conducte	4 Commision of inquiry reports reviewed	
	Quarterly field visits for verification		Quarterly field visits for verification	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,248	<i>Non Wage Rec't:</i> 5,310	<i>Non Wage Rec't:</i> 11,748	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,248	Total 5,310	Total 11,748	

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Council meeting minutes with relevant resolutions in place)	
Non Standard Outputs:	Quarterly monitoring conducted by DEC	Three Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	
	Quarterly monitoring conducted by Sectoral committee chairpersons	Three Quarterly monitoring conducted by Sectoral committee chairpersons	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> 8,031	<i>Non Wage Rec't:</i> 12,629	
	<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 8,031	Total 12,629	

Output: PRDP-Capacity Building for Land Administration

Non Standard Outputs:	None	None		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 29,222	<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	

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	29,222	<i>Total</i>	0	<i>Total</i>	0
Output: Standing Committees Services						
Non Standard Outputs:						
	12 standing committee reports in place		One standing committee sitting held in the quarter with report in place		12 standing committee reports in place	
	12 standing committee reports discussed by council		One standing committee report in place		12 standing committee reports discussed by council	
	4 Quarterly monitoring reports in place		One standing committee report discussed by council		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>	2,180	<i>Non Wage Rec't:</i>	11,280
	<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
	<i>Total</i>	19,280	<i>Total</i>	2,180	<i>Total</i>	11,280

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>	36,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,091
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,000	<i>Total</i>	0	<i>Total</i>	59,791

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries of District production coordinator paid	Salaries of 14 Production staffs at district and sub county level paid
	Pay Salaries to Agric extension staff	Motor vehicle serviced	Tractor and accessories purchased.
	Solar upgraded at the District production department	Stationary purchased	Farmer field days conducted every quarter
	Conduct Technical support and back up to sub counties	Quarter two progress report a submitted to MAAIF	Conduct Technical support and back up to sub counties
	Conduct Quarterly Planning and reporting	Farmers field day in Napao celebrated	Quarterly Planning and reporting carried out
	Quarterly facilitation to MAAIF		Far
	Internet connection and purchase of airtime.		Quarterly facilitation to MAAIF done
	Operation and maintenance of vehicles, computer, motorcycles and fridge		Internet connection and purchase of airtime carried out
	Purchase stationery		Operation and maintenance of vehicles, computer, motorcycles done
	purchase Tyres		Purchase stationery done
	purchase Scanner		Supply of printer /Scanner
	On field trainings for CAHWs		Food security assessment done
	<i>Wage Rec't:</i> 93,000	<i>Wage Rec't:</i> 10,599	<i>Wage Rec't:</i> 275,927
	<i>Non Wage Rec't:</i> 25,209	<i>Non Wage Rec't:</i> 28,015	<i>Non Wage Rec't:</i> 18,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 147,415
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,258	<i>Donor Dev't</i> 0
	Total 118,209	Total 56,872	Total 441,903

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveilane and reporting done	crop disease surveilane and reporting done	Crop disease surveilane 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> 8,692	<i>Non Wage Rec't:</i> 7,860	<i>Non Wage Rec't:</i> 6,692
	<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 8,692	Total 7,860	Total 6,692

Output: PRDP-Crop disease control and marketing

Vote: 581 Amudat District

Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Two cattle crushes constructed in the following parishes	One cattle crush constructed to completion at Kanareyon
	Akorikeya and Kanareyon villages	Construction of cattle crush at Akorikeya village still on going
	Two slaughter slabs constructed at Karita and Loroo sub counties	Construction of two slaughter slabs at Karita and Loroo sub counties not started

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

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	60000 (Livestock by types using dips)	97514 (Livestock by types using dips)	60000 (Livestock by type using cattle dips constructed)
No. of livestock vaccinated	60000 (Livestock vaccinated)	15493 (Livestock vaccinated)	60000 (Livestock vaccinated)

Non Standard Outputs:	Animals vaccinated against epizootics	Disease surveillance conducted in livestock in all the three LLGs	Animals vaccinated against epizootics
	Disease surveillance conducted in livestock in all the three LLGs conducted.	conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.
	Cattle branded		Veterinary regulatory activities conducted
	Veterinary regulatory activities conducted		Cold chain management done
	Cold chain management done		Supervision of CAHWs done
	Supervision of CAHWs done		
	Departmental planning meetings done		
	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>	19,172	<i>Non Wage Rec't:</i>	17,085	<i>Non Wage Rec't:</i>	13,172
<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	19,172	Total	17,085	Total	13,172

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (None)	0 (None)	200 (Tsetse traps deployed and maintained)
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	Tsetse fly and tick surveliance conducted in quarter two	Tsetse fly and tick surveliance conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,398	Non Wage Rec't: 490	Non Wage Rec't: 3,398

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	3,398	Total	490	Total	3,398

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	330,785
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	331,285

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: None None 1 store constructed and ready for use

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	123,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	123,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs: None None Supply of Fire Prevention Equipment carried out

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 0 (None) 0 (None) 1 (1 plant clinic established and made functional.)

Non Standard Outputs:	None	None	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	14,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	14,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 581 Amudat District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

<i>1. Higher LG Services</i>
Output: Public Health Promotion

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Salaries and hardship allowances paid to all health workers	Salaries and hardship allowances paid to all health workers	Support supervision conducted
	4 quarterly staff meetings conducted	Intergrated Out reaches conducted in hard to reach areas.	Monthly out reaches conducted
	Cups, flasks and spoons purchased for Break Teas.	Sensitization on jiggers in sub counties and VHTs conducted with a report in place	Sanitation and hygiene campaigns/activities conducted as per the Log frame
	Computers, Printers, photo copiers and scanners repaired.	VHT and IMAM activities conducted in the quarter	Health unit management committee meetings held
	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		

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<p>T.B and Leprosy activities conducted as in Log frame.</p> <p>Monthly VHT Meetings conducted.</p>			
	<i>Wage Rec't:</i> 444,880	<i>Wage Rec't:</i> 226,910	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 123,886	<i>Non Wage Rec't:</i> 127,195	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,999	
	<i>Donor Dev't</i> 185,482	<i>Donor Dev't</i> 229,637	<i>Donor Dev't</i> 0	
	Total 754,248	Total 583,742	Total 21,999	

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)	5740 (Inpatients visited the NGO basic health facility)	18720 (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)	14398 (Outpatients visited the NGO basic health unit)	43210 (Outpatients visited the NGO basic health unit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)	424 (Deliveries conducted in the NGO basic facility)	760 (Deliveries conducted in the NGO basic facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6800 (Children immunized with pentavalent vaccine)	1804 (Children immunized with pentavalent vaccine)	4380 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held
	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held	Quarterly meetings with VHTs held
	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done
	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained
	Epidermic preparedness meetings held	Epidermic preparedness meetings held	Epidermic preparedness meetings held
	Data analysis and use training done	Data analysis and use training done	Data analysis and use training done
	Quarterly planning meeting held	Quarterly planning meeting held	Quarterly planning meeting held
	drugs purchased	drugs purchased	drugs purchased
	property maintained.	property maintained.	property maintained.
	Board meetings held		Board meetings held
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted		sanitation and hygiene conducted

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	201,683	Non Wage Rec't:	151,262	Non Wage Rec't:	201,683
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	201,683	Total	151,262	Total	201,683

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

No and proportion of deliveries conducted in the Govt. health facilities	1890 (Proportion of deliveries conducted in the government health facility)	413 (Proportion of deliveries conducted in the government health facility)	1200 (Proportion of deliveries conducted in the government health facility)
No of children immunized with Pentavalent vaccine	9200 (Children immunized with pentavalent vaccine)	5011 (Children immunized with pentavalent vaccine)	6500 (Children immunized with pentavalent vaccine)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)	99 (Villages with functional VHTs)
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
Number of outpatients that visited the Govt. health facilities.	63000 (Outpatients visited the government health unit)	21421 (Outpatients visited the government health unit)	46000 (Outpatients visited the government health unit)
Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the government health facilities)	13967 (Inpatients visited the government health facilities)	24780 (Inpatients visited the government health facilities)
No of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	2 (Health related training sessions to be held)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted	HUMC formed and trained.
	HSD quarterly meetings with LLU held	Monthly out reaches conducted	HSD quarterly meetings with LLU held
	Support supervision conducted	Lower level units mentored on TB Case detection	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
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	46,275	Non Wage Rec't:	33,206
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	46,275	<i>Total</i>	33,206	<i>Total</i>	69,565
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>	13,781
	<i>Domestic Dev't</i>	81,472	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,201
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	81,472	<i>Total</i>	0	<i>Total</i>	85,982

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Shelves and Pellets purchased and installed at District Medical Store	Shelves and Pellets not yet purchased and installed at District Medical Store				
	<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>	20,981	<i>Domestic Dev't</i>	20,130	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,981	<i>Total</i>	20,130	<i>Total</i>	0

Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	A two stance Pit Latrine constructed in Lokales	Two stance Pit Latrine construction in Lokales not yet started				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	12,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	12,000	<i>Total</i>	0	<i>Total</i>	0

Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:	None	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	141,780	<i>Domestic Dev't</i>	70,324	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	141,780	<i>Total</i>	70,324	<i>Total</i>	0

Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	None	None				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	80,000	<i>Total</i>	0	<i>Total</i>	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	0 (None)	0 (None)	0 (None)
No of theatres constructed	0 (None)	0 (None)	1 (Completion of theatre at Karita HC III done)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
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>	144,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	144,766

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Salaries and hardship allowances paid to all health workers

4 quarterly staff meetings conducted

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

Integrated Out reaches conducted in hard to reach areas.

Family Health Days conducted in hard to reach areas.

Nutrition activities conducted as in Log frame.

Quarterly Sanitation and Hygiene promotion meetings Held.

Report weekly Integrated 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.

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

				Monthly VHT Meetings conducted.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	441,105
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,339
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,333
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	285,482
Total	0	Total	0	Total	772,258

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

HSD quarterly meetings conducted

Surveillance reporting conducted on a quarterly basis

Stationery purchased

Routine quarterly support supervision conducted

School health programmes conducted

Sanitation and hygiene programmes implemented as per the logframe

Operation and maintenance of machinery and equipments 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>	23,189
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,333
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	30,522

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

Non Standard Outputs:

None

None

<i>Wage Rec't:</i>	683,991	<i>Wage Rec't:</i>	234,909	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,117	<i>Non Wage Rec't:</i>	74,087	<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	807,108	Total	308,997	Total	0

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Primary Teaching Services

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

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	Salaries and hardship allowances paid to 131 teachers	
	<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	766,383

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	4681 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)	7188 (Pupils enrolled in eleven primary schools)	
No. of Students passing in grade one	30 (Students passing in Grade one)	1 (Student passing in Grade one)	50 (50 students passed in grade one)	
No. of teachers paid salaries	()	()	131 (Teachers paid salaries in all eleven primary schools)	
No. of qualified primary teachers	()	()	131 (131 qualified teachers in eleven primary schools)	
No. of student drop-outs	34 (Student drop outs)	18 (Student drop outs)	2310 (Reduced number of students drop-out)	
No. of pupils sitting PLE	274 (Pupils sitting PLE)	274 (Pupils sitting PLE)	350 (Number pupils who sat for PLE)	
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,962	<i>Non Wage Rec't:</i>	26,639
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,962	Total	39,962

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>	77,316	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,316	Total	0

3. Capital Purchases

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Other Capital

Non Standard Outputs:	Boys dormitory renovated at Alakas p/s	Boys dormitory renovation at Alakas p/s at completion level		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)	
No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S	2 (Two classroom block construction at Karita P/S at walling level and still on going	0 (None)	
	Two classroom block constructed at Katabok P/S)	Two classroom block construction at Katabok P/S at roofing level and work is still on going)		
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)	
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Katabok P/S	2 (Four unit Teachers house construction at Katabok P/S at roofing level and work is still on going	0 (None)	
	Four unit Teachers house constructed at Nabokotom P/S)	Four unit Teachers house construction at Nabokotom P/S at roofing level and work is still on going)		
Non Standard Outputs:	Payment for construction of a four unit teachers house in Lopodot P/S completed	Payment for construction of a four unit teachers house in Lopodot P/S done	None	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: PRDP-Teacher house construction and rehabilitation

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

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	171,335	Total	82,686	Total	0
Output: Provision of furniture to primary schools						
No. of primary schools receiving furniture	216 (Furniture (72 desks, Two tables and 4 chairs) supplied to Karita P/S		0 (Furniture (72 desks, Two tables and 4 chairs) not yet supplied to Karita P/S		0 (None)	
	Furniture (72 desks, Two tables and 4 chairs) supplied to Dingdinga P/S		Furniture (72 desks, Two tables and 4 chairs) not yet supplied to Dingdinga P/S			
	Furniture (72 desks, Two tables and 4 chairs) supplied to Katabok P/S		Furniture (72 desks, Two tables and 4 chairs) not yet supplied to Katabok P/S			
Non Standard Outputs:	None		None		None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	50,286	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,286	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	None		None		Students encouraged to stay and complete school.	
	<i>Wage Rec't:</i>	91,832	<i>Wage Rec't:</i>	50,526	<i>Wage Rec't:</i>	299,495
	<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	91,832	Total	50,526	Total	299,495

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4316 (Students enrolled in USE)		351 (Students enrolled in USE)		318 (Three hundred eighteen USE students enrolled)	
No. of students sitting O level	()		()		65 (Students sitting O level)	
No. of students passing O level	()		()		65 (Students passing O level)	
No. of teaching and non teaching staff paid	()		()		47 (Teaching and non teaching staff paid salaries)	
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		Increased number of students for USE	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	299,495
	<i>Non Wage Rec't:</i>	33,876	<i>Non Wage Rec't:</i>	19,685	<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	33,876	Total	19,685	Total	333,371

3. Capital Purchases

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (None)	0 (None)	0 (None)	
No. of classrooms rehabilitated in USE	0 (None)	0 (None)	1 (Classroom block rehabilitated in Pokot sss)	
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>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

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	Salaries paid to SIS for 9months	Salaries paid the district education office staff for 12 months	
	All Departmental equipments serviced	Teachers end of year meeting and beginning of term planning meeting held	All the departmental serviced	
	Implementation of UNICEF activities.	Motor vehicle repaired and serviced	Implementation of UNICEF activities	
		Go back to school and stay at school campaigns conducted		
	<i>Wage Rec't:</i>	10,070	<i>Wage Rec't:</i>	8,307
	<i>Non Wage Rec't:</i>	17,171	<i>Non Wage Rec't:</i>	15,338
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	86,000	<i>Donor Dev't</i>	7,062
	Total	113,241	Total	30,708
			<i>Wage Rec't:</i>	45,703
			<i>Non Wage Rec't:</i>	5,694
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	76,000
			Total	127,397

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected a inspection report in place)	2 (Conducted Inspection for two secondary schools)	
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)	
No. of inspection reports provided to Council	4 (Inspection reports provided to council)	3 (Inspection report provided to council)	2 (Provided inspection reports to council)	
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected in the quarter with a inspection report in place)	41 (Conduct 41 primary schools inspection)	
Non Standard Outputs:	None	None	Joint monitoring conducted for primary and secondary schools	
	<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>	7,411
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,199	Total	7,411
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,332
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,332

Output: Sports Development services

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: None None Athletics, music dance and drama conducted at district and national level.

<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>	6,208
<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	6,208

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>	4,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	57,794

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: None None Double cabin pickup purchased for Education department

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	153,003
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	153,003

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

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 9 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
	Monthly departmental staff meeting carried out.	Monitoring of implementation of road works under force account conducted with a report in place	Monthly departmental staff meeting carried out.
	Monitoring and Supervision of on going projects conducted.	Verification of road works in the district conducted by the District internal auditor	Monitoring and Supervision of on going projects conducted.
	Office operations conducted monthly	Quarter two progress report submitted to UNRA	Office operations conducted monthly
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	General purpose committee monitoring conducted with report in place	Tyres for tipper lorry, Grader, pick up and motorcycle purchased
	Service of equipments done	Roads committee monitoring conducted with one monitoring report in place	Service of equipments done
	Fuel purchased	Office operations conducted monthly	Fuel purchased
		Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Desktop computer purchased
		Tipper lorry and pick up serviced	Four quarterly District road committee meetings conducted
			Four works committee sectoral committee meetings conducted
			Workplans and quarterly progress reports submitted to URF
			Workshops and seminars catered for
			Two filing cabinets purchased
	<i>Wage Rec't:</i> 29,314	<i>Wage Rec't:</i> 25,205	<i>Wage Rec't:</i> 84,309
	<i>Non Wage Rec't:</i> 122,891	<i>Non Wage Rec't:</i> 74,294	<i>Non Wage Rec't:</i> 73,000
	<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 152,205	Total 99,499	Total 157,309

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Routine mechanized maintenance of town council roads done	Routine mechanized maintenance of town council roads done not yet started	Community access roads funds transferred to the three Lower Local Governments for (Clearing of 7km of Loborokocho - Ngerepulumuk road in Loroo, Grading and Murraming of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita S/C)
	Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for	Routine mechanized maintenance of roads in Loroo, Amudat, Karita not yet started	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 517,829	<i>Non Wage Rec't:</i> 53,110	<i>Non Wage Rec't:</i> 30,579

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	517,829	Total	53,110	Total	30,579

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (None)	0 (None)	6 (6kms of urban unpaved roads periodically maintained)		
Length in Km of Urban unpaved roads routinely maintained	0 (None)	0 (None)	21 (21 kms of Urban unpaved roads routinely maintained)		
Non Standard Outputs:	None	None	Road committee meetings and monitoring conducted		
			Launching and hand over of road works conducted		
			Urban conditional survey and assesment conducted		
			Town council roads and structure surveyed		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	87,620
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	0	Total	0	Total	87,620

Output: PRDP-Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Level drift at Lomerepus river along Drift bridge construction at ABDI Achorichor - Uingeresa road river not started constructed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,000	Total	0	Total	0

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (None)	0 (None)	30 (30kms of District roads periodically maintained)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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)	22 (Routine maintainance of Loroo - Naporokochaon going - Kenya border road 5km Routine maintainance of Abongae - Kenya border road 16kms)	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> 208,997	<i>Non Wage Rec't:</i> 41,440	<i>Non Wage Rec't:</i> 257,871	
	<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 208,997	Total 41,440	Total 257,871	

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> 400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,010	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 25,410	

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (None)	0 (None)	0 (None)	
No. of Bridges Repaired	0 (None)	0 (None)	()	
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)	34 (Mechanical maintained of Amudat - Katabok 18km on going Mechanical maintained of Akorikeya - Nakipom - Lopedot road 16km on going)	()	
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> 28,620	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 429,170	<i>Domestic Dev't</i> 106,574	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 429,170	Total 135,194	Total 0	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DW0	Salaries paid to DW0	DWO supported for consultation at National and International level
	UNICEF funded activities implemented	Quarter two progress reports submitted to MoWES	Fuel and lubricants purchased
		Quarterly data collection and update done	Planning and advocacy meetings conducted
		Design of mini solar powered piped water system for twon council carried out	Stationery purchased on a quarterly basis
		Mini solar piped water system at Klas boys p/s repaired	Training WUC, Communities on O&M, Gender and Participatory planning
			Extension staff quarterly review meetings held
			Water sources commissioned
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 21,634
	Domestic Dev't 28,397	Domestic Dev't 46,559	Domestic Dev't 9,763
	Donor Dev't 58,787	Donor Dev't 0	Donor Dev't 58,787
	Total 87,184	Total 46,559	Total 90,184

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Water points tested for quality)	15 (Water points tested for quality)	15 (Water points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	3 (District water and sanitation coordination meeting conducted with reports in place)	4 (District water and sanitation coordination meetings conducted)
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	3 (Supervision visits during drilling conducted)	25 (Supervision visits during and after construction)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	9 (Mandatory public information displayed)	12 (Mandatory public information displayed)
No. of sources tested for water quality	15 (Water sources tested for water quality)	15 (Water sources tested for water quality)	15 (Water sources tested for water quality)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	Fuel and lubricants purchased	Extension staff quarterly review meetings held	Fuel and lubricants purchased
	O and M of office equipments- Office utilities	Fuel and lubricants purchased	Training WUC, Communities on O&M, Gender and Participatory planning
	Planning and advocacy meetings conducted	O and M of office equipments- Office utilities	
	Training WUC, Communities on O&M, Gender and Participatory planning		
	Extension staff quarterly review meetings held		
	Water sources commissioned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,761
	<i>Domestic Dev't</i> 22,794	<i>Domestic Dev't</i> 40,377	<i>Domestic Dev't</i> 10,033
	<i>Donor Dev't</i> 53,484	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 53,484
	Total 76,278	Total 40,377	Total 71,278

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (None)	0 (None)	0 (None)
No. of public sanitation sites rehabilitated	0 (None)	0 (None)	0 (None)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (None)	0 (None)	15 (water puump mechanics, schemme attendants and caregivers trained)
% of rural water point sources functional (Shallow Wells)	0 (None)	0 (None)	99 (Rural water point sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	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> 8,975
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,975

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	3 (Water and sanitation promotional events undertaken in Amudat Sub county)	4 (Water and sanitation promotional events undertaken)
No. of water user committees formed.	12 (Water user committees formed)	12 (Water user committees formed)	25 (Water user committees formed)
No. of Water User Committee members trained	108 (Water user committee members trained)	108 (Water user committee members trained)	225 (Water user committee members trained)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	0 (No drama shows on promoting water and sanitation conducted)	12 (2 drama shows on promoting water and sanitation conducted)	
	4 Public campaign on promoting sanitation conducted	No Public campaign on promoting sanitation conducted	4 Public campaign on promoting sanitation conducted	
	8 Home improvement campaigns conducted)	No Home improvement campaigns conducted)	4 Home improvement campaigns conducted)	
Non Standard Outputs:	DWO supported for consultation at National and International level	Triggering, follow up and review process of 12 villages in AmudatS/C on hygiene and sanitation conducted	None	
	Fuel and lubricants purchased	Community sensitization on the six critical conditions conducted with a report 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> 22,000	<i>Non Wage Rec't:</i> 15,492	<i>Non Wage Rec't:</i> 8,992	
	<i>Domestic Dev't</i> 33,193	<i>Domestic Dev't</i> 9,764	<i>Domestic Dev't</i> 14,200	
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 77,922	Total 25,256	Total 23,192	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	Quarterly sanitation and hygiene campaigns conducted with report in place	4 drama shows on promoting water and sanitation conducted	
			4 Public campaign on promoting sanitation conducted	
			8 Home improvement campaigns conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,166	
	<i>Domestic Dev't</i> 2,166	<i>Domestic Dev't</i> 1,310	<i>Domestic Dev't</i> 22,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,729	
	Total 2,166	Total 1,310	Total 46,895	

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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,700	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 22,700	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Office furniture supplied to theb District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)

No office furniture has been purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,800	<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	2,800	Total	0	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 6 (Deep boreholes drilled in the sub 0 (No Deep boreholes drilled in the 9 (Deep boreholes drilled) counties of Loroo, Amudat, Karita) sub counties of Loroo, Amudat, Karita)

No. of deep boreholes rehabilitated 20 (Boreholes rehabilitated) 20 (Boreholes rehabilitated) 15 (Deep boreholes rehabilitated)

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>	191,000	<i>Domestic Dev't</i>	54,500	<i>Domestic Dev't</i>	245,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,000	Total	54,500	Total	245,625

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs: Water user committees trained 16 Water user committees 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>	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>	9,862	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,112	Total	9,862	Total	0

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) 0 (Piped water supply system (GFS) construction from Katabok not started) 1 (Piped water system constructed)

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>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>	215,180	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,903
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	215,180	Total	0	Total	220,903

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	Natural resource officer, District Environment officer, Physical planner, Forestry officer paid salaries for 12 months
	Office stationery purchased	MOU submitted to NEMA	
	Airtime purchased	Quarter one performance progress report submitted to Mo WE	Office stationery purchased
	Community meetings held in each of the 2 sub counties of Loroo and Karita	Bank charges paid	Airtime purchased
	Consultative meetings held in the sub counties of Loroo and Karita		Annual workplan and 4 quarterly reports submitted to MoWE
	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>Wage Rec't:</i>	9,932	<i>Wage Rec't:</i>	59,148
<i>Non Wage Rec't:</i>	9,641	<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	7,005
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,211	Total	12,733	Total	66,153

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	0 (None)	1 (Water shed management committee formulated)
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Wetland boundary demarcation conducted	Awareness meetings and distribution of IEC materials conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,598	<i>Non Wage Rec't:</i> 1,552	<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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	<i>Total</i>	1,598	<i>Total</i>	1,552	<i>Total</i>	1,598
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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)	0 (None)
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	No Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Community Environment sensitization meetinmgs held Enironment action planning held Monitoring and supervision of environment activities held
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,372	Non Wage Rec't: 0	Non Wage Rec't: 16,586
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 8,055
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,372	Total 0	Total 24,642

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Community Environment sensitization meetinmgs held	District environment committee meeting held with a report in place			
	Science teachers DTPC , LCIIIs, LCV and Environment committees trained on sound environment management	Community Environment sensitization meetinmgs held with report in place			
	Enironment action planning held	Monitoring and supervision of environment activities held with two monitoring reports in place			
	Monitoring and supervision of environment activities held				
	Environment Education on World environment day conducted				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0		
	Non Wage Rec't: 35,380	Non Wage Rec't: 15,557	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 35.380	Total 15.557	Total 0		

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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,020
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,089
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,020	<i>Total</i> 0	<i>Total</i> 3,109

Output: PRDP-Environmental Enforcement

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	Law enforcement on charcoal burning conducted		
	<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>	3,760
	<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	8,454	Total	3,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved 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	Salaries paid to 9 departmental staff in the quarter	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	Youth livelihood quarter one implementation report submitted to MoLSD	Womens day celebrated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	Hardship allowances paid to 5 departmental staff	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted
	Quarterly support supervision conducted	Bank charges paid	Quarterly support supervision conducted
	SAGE Team Monitoring & Implementation done	STPC and SEC appraisal meetings conducted	SAGE Team Monitoring & Implementation done
	Stationery purchased	Stationery purchased	Stationery purchased
	CDD groups supported in all the sub counties		Sub county sensitization and trainings of beneficiary youth groups conducted
	Sub county sensitization and trainings of beneficiary youth groups conducted		Workplans submitted to MoGLSD
	District trainings conducted		STPC and SEC meetings 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>	39,079	<i>Wage Rec't:</i>	93,313
<i>Non Wage Rec't:</i>	21,535	<i>Non Wage Rec't:</i>	14,843	<i>Non Wage Rec't:</i>	23,713
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,891	Total	53,922	Total	121,374

Output: Probation and Welfare Support

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

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender
	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.
	OVCs identified, registered disaggregated by age, gender and type of service provided.	OVCs identified, registered disaggregated by age, gender and type of service provided.	OVCs identified, registered disaggregated by age, gender and type of service provided.
	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.
	children who benefit from initiatives by type of service provided by gender.	children who benefit from initiatives by type of service provided by gender.	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.	community structures/members sensitized on the FGM Act 2010, regulations and other children laws.	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.	District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.	District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 46,822	<i>Donor Dev't</i> 44,044	<i>Donor Dev't</i> 56,820
	Total 46,822	Total 44,044	Total 56,820

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:	Participatory Planning Meetings Conducted at village levels by the CDOs.	No Participatory Planning Meetings Conducted at village levels by the CDOs.	Participatory Planning Meetings Conducted at village levels by the CDOs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,371	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,371	Total 0	Total 1,371

Output: Adult Learning

No. FAL Learners Trained	65 (FAL learners trained)	83 (FAL learners trained)	80 (FAL learners trained)
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Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Stationery purchased for the FAL centres	Honoraria of FAL instructors paid	Stationery purchased for the FAL centres
	FAL Instructors Facilitated	FAL review meeting conducted with all CDOs and FAL instructors	FAL Instructors Facilitated
	Support supervision for FAL centers conducted		Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted		Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations		Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen		Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis		Report delivery and consultations with MoGLSD on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 2,060	<i>Non Wage Rec't:</i> 5,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,411	Total 2,060	Total 5,411

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	No Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,500

Output: Support to Youth Councils

No. of Youth councils supported	4 (Youth councils supported)	0 (No Youth councils supported)	2 (Youth councils supported)
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.	Mobilizations and sensitizations for youth councils conducted.
	District Youth Executive Council meetings conducted.	Monitoring of YLP activities by youth councillors conducted,	District Youth Executive Council meetings conducted.
	Youth day celebration conducted.	Training of SAC, YPMCs on YLP business conducted with a training report in place	
	Youth groups supported by them being sub granted	Technical monitoring and supervision of YLP projects in the sub counties conducted with report 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> 317,766	<i>Non Wage Rec't:</i> 5,965	<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

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	Total	317,766	Total	5,965	Total	1,974
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	12	(Assisted aids supplied to disabled and elderly communities)	0	(No assisted aids supplied to disabled and elderly communities)	6	(Assisted aids supplied to disabled and elderly communities)
Non Standard Outputs:	Sub granting the PWD groups done		Mobilisation of PWD groups conducted with report in place		Sub granting the PWD groups done	
	Facilitating PWDs committee meetings done		Sub granting to 3 PWD groups		Facilitating PWDs committee meetings done	
	Support Supervision conducted				Support Supervision conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,293	Non Wage Rec't:	806	Non Wage Rec't:	11,293
	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	11,293	Total	806	Total	11,293
Output: Representation on Women's Councils						
No. of women councils supported	2	(Women councils supported)	0	(No Women councils supported)	2	(Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted		Mobilization of women groups on IGAs conducted		Mobilization and sensitizations of women councils conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,974	Non Wage Rec't:	930	Non Wage Rec't:	1,974
	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	1,974	Total	930	Total	1,974

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,500	Non Wage Rec't:	0	Non Wage Rec't:	15,096
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	24,639
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	12,500	Total	0	Total	39,735

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

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	12 monthly salaries paid for District planner	Salary paid for Senior planner for nine months in the two Quarters	12 monthly salaries paid for District planner and District Economist	
	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased on a monthly basis for the planning office.	
	Fuel purchased for monthly office operations	Tonner purchased on a quarterly	Fuel purchased for monthly office operations	
	Tonner purchased on a quarterly	Tyres purchased for departmental vehicle	Tonner purchased on a quarterly	
	Tyres purchased for departmental vehicle	Motor vehicle and motorcycle and office equipments serviced and repaired	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> 8,818	<i>Wage Rec't:</i> 36,530	
	<i>Non Wage Rec't:</i> 9,850	<i>Non Wage Rec't:</i> 4,908	<i>Non Wage Rec't:</i> 13,850	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,830	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,539	Total 13,726	Total 58,210	

Output: District Planning

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 TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	9 (TPC meetings held with minutes at the District headquarters)	12 (TPC meetings held with minutes at the District headquarters)

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level	Quarter one progress report prepared and submitted to MoFPED	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments	Quarter two progress report prepared and submitted to MoFPED	Data for BFP preparation collected in all departments
	1 DDP prepared and in place	Draft 2016/17 budget estimates prepared and submitted to MoFPED	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)
	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.		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)		Budget conference held
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		Medical expenses catered for
	Field monitoring reports discussed		Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG
	Budget conference held		
	Medical expenses catered for		
	Backlog of data entered in each of the 8 departments		
	Backlog data analysed and collated		
	Quarterly data assessments conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,874	<i>Non Wage Rec't:</i> 6,423	<i>Non Wage Rec't:</i> 18,280
	<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 19,874	Total 6,423	Total 18,280

Output: Statistical data collection

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.
	<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> 4,500
	<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 2,500	Total 0	Total 4,500

Output: Demographic data collection

Vote: 581 Amudat District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	No District population officer facilitated to travel to POPSEC on official duty	District population officer facilitated to travel to POPSEC on official duty	
	Demographic information updated on quarterly basis	No Demographic information updated on quarterly basis	Demographic information updated on 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> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,500	
	<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 2,500	Total 0	Total 4,500	

Output: Development Planning

Non Standard Outputs:	None	None	Consultative planning meetings held with all the Lower local governments in regard to 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,170	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 2,170	

Output: Operational Planning

Non Standard Outputs:	None	None	Bills of quantities for all projects prepared	
			Environmental impact assessment conducted for all projects	
			Supervision and monitoring of all on going projects done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,889	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 16,889	

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.	One Quarterly Routine departmental monitoring conducted (Technical and sectoral)	Performance and implementataion of sector plans montored quarterly	
	Routine departmental monitoring conducted (Technical and sectoral)			
	PRDP Quarterly monitoring conducted			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,646	<i>Non Wage Rec't:</i> 1,005	<i>Non Wage Rec't:</i> 2,000	
	<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 6,646	Total 1,005	Total 2,000	

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

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	District internal auditor facilitated to attend a Workshop organized for auditors in Arua	Tonner and Stationery purchased
	Office equipments maintained		Payment of subscription fee to Audit Association
	Workshops and seminars attended		Office motorcycle and equipments maintained
			DIA and other department staff facilitated to attend Workshops and seminars
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 9,754
	<i>Non Wage Rec't:</i> 10,680	<i>Non Wage Rec't:</i> 3,190	<i>Non Wage Rec't:</i> 10,194
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,680	Total 3,190	Total 26,948

Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	3 (Mandatory quarterly Internal audits conducted for the three quarters	4 (Four Mandatory quarterly Internal audits conducted
	Internal audit reports submitted to OAG	Quarter one, two and three Internal audit reports submitted to OAG	Four Internal audit reports submitted to OAG, MoLG and MoFPED
	Special audits conducted in schools and lower local governments)	One special audit on roads conducted with a audit report in place)	Special audits conducted in schools, Lower Health Units and lower local governments)
Date of submitting Quaterly Internal Audit Reports	()	15/04 (Date of submission of internal audit reports to OAG)	15/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)
Non Standard Outputs:		None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,420	<i>Non Wage Rec't:</i> 8,961	<i>Non Wage Rec't:</i> 16,380
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,420	Total 8,961	Total 16,380

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 581 Amudat District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	6,040
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	6,040

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	1,779,532	Wage Rec't:	787,854	Wage Rec't:	2,806,261
Non Wage Rec't:	2,551,978	Non Wage Rec't:	1,277,593	Non Wage Rec't:	1,634,796
Domestic Dev't	2,577,964	Domestic Dev't	733,862	Domestic Dev't	2,018,201
Donor Dev't	453,304	Donor Dev't	299,001	Donor Dev't	553,302
Total	7,362,778	Total	3,098,310	Total	7,012,560

Vote: 581 Amudat District

Workplan Details

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

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	162,000
		Maintenance - Vehicles	4,454
	Salary and gratuity paid to 15 District councillors	Fuel, Lubricants and Oils	11,966
		Statutory salaries	18,588
	Laptop, small printer and Executive chair purchased for CAO	Allowances	30,115
		Telecommunications	2,200
	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Advertising and Public Relations	3,500
		Small Office Equipment	3,700
		Printing, Stationery, Photocopying and Binding	2,500
	12 HODs meetings held	Welfare and Entertainment	1,500
	132 Departmental reports reviewed at District Headquarters	General Public Service Pension arrears (Budgeting)	44,624
	12 monthly supervision visits conducted		
	NUSAF II projects implemented		
	Operation and maintenance of office equipment done		
	Operation and maintenance of Vehicles done		
	CAO facilitated to attend workshops and meetings		
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG		
	Electricity bills paid for 12 months		

Wage Rec't:	162,000
Non Wage Rec't:	92,780
Domestic Dev't	30,368
Donor Dev't	0
Total	285,148

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (Staff paid salaries by 28th of every month)	Travel inland	1,157
		Fuel, Lubricants and Oils	2,289
%age of LG establish posts filled	50 (LG established posts filled)	Allowances	4,458
		Telecommunications	900
%age of staff appraised	99 (Staff appraised)	Printing, Stationery, Photocopying and Binding	1,940
%age of pensioners paid by 28th of every month	99 (Pensioners paid by 28th of every month)		

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs: All Planned staff for recruitment in administration department salaries paid.

Pay change forms submitted to Ministry of Public service.

Filling of vacant positions coordinated

Wage Rec't:	0
Non Wage Rec't:	10,745
Domestic Dev't	0
Donor Dev't	0
Total	10,745

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

8 (Capacity building sessions undertaken (Office Management, Basic computer skills, Performance Appraisal, Induction of new staff, Financial Analysis and management, Environmental conservation/HIV/AIDS, Monitoring and supervision skills, Managing Work related stress))

Staff Training

53,617

Availability and implementation of LG capacity building policy and plan

Yes (Capacity building development policy and Plan implemented)

Non Standard Outputs:

District Planner and Personal secretary to CAO facilitated for a 3 months course in Administrative Law

1 SCDO Facilitated to pursue a post graduate diploma in development studies

DHO Facilitated to pursue a post graduate diploma in Public health studies

PHRO Facilitated to pursue a Certificate in Records Management

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	53,617
Donor Dev't	0
Total	53,617

Output: Supervision of Sub County programme implementation

Non Standard Outputs: Quarterly support supervision of all LLGs conducted

Fuel, Lubricants and Oils

1,680

Allowances

2,442

Telecommunications

400

Printing, Stationery, Photocopying and Binding

778

Wage Rec't:	0
Non Wage Rec't:	5,300
Domestic Dev't	0
Donor Dev't	0
Total	5,300

Output: Public Information Dissemination

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
1a. Administration			
Non Standard Outputs:	Information dissemination done on a quarterly basis	Advertising and Public Relations	2,486
		Wage Rec't:	0
		Non Wage Rec't:	2,486
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,486
Output: Office Support services			
Non Standard Outputs:	office stationery and cleaning materials purchased.	Maintenance – Machinery, Equipment & Furniture	3,100
	2 office blocks cleaned on a daily basis	Fuel, Lubricants and Oils	2,487
		Wage Rec't:	0
		Non Wage Rec't:	5,587
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,587
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Monitoring reports generated)	Travel inland	1,000
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	Fuel, Lubricants and Oils	3,198
		Allowances	2,534
Non Standard Outputs:	None	Printing, Stationery, Photocopying and Binding	2,000
		Wage Rec't:	0
		Non Wage Rec't:	8,732
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,732
Output: Payroll and Human Resource Management Systems			
Non Standard Outputs:	CAO, SHRO and Accountant facilitated for data capture	Fuel, Lubricants and Oils	4,760
		Allowances	4,200
	CAO, SHRO and Accountant facilitated to pay salaries	Printing, Stationery, Photocopying and Binding	3,500
		Wage Rec't:	0
		Non Wage Rec't:	12,460
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,460
Output: Records Management Services			
%age of staff trained in Records Management	1 (Staff trained in records management)	Travel inland	2,400
Non Standard Outputs:	Mails posted in time.	Fuel, Lubricants and Oils	1,700
		Allowances	2,700
	Communication availed.	Printing, Stationery, Photocopying and Binding	1,600
	Records submitted for appropriate action and Postage stamps for the mails.		
	Stationery purchased		
		Wage Rec't:	0
		Non Wage Rec't:	8,400
		Domestic Dev't	0

Vote: 581 Amudat District

Workplan Details

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

Ia. Administration

		Donor Dev't	0
		Total	8,400
Output: Information collection and management			
Non Standard Outputs:	Update of district information done on a quarterly basis	Fuel, Lubricants and Oils	1,920
		Allowances	2,580
		Printing, Stationery, Photocopying and Binding	1,500
		Wage Rec't:	0
		Non Wage Rec't:	6,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,000

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	162,000
	<i>Non Wage Rec't:</i>	152,490
	<i>Domestic Dev't</i>	83,985
	<i>Donor Dev't</i>	0
	Total	398,475

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	General Staff Salaries	74,225
		Maintenance - Vehicles	5,380
		Fuel, Lubricants and Oils	6,700
Non Standard Outputs:	Salaries paid to 13 finance staff.	Statutory salaries	3,600
	Purchase of books of accounts.	Allowances	4,786
	Monthly Staff meetings held at District	Subscriptions	2,500
	CFO facilitated to attend workshops and Consultation with MoFPED	Printing, Stationery, Photocopying and Binding	6,000
	Budget estimates prpared	Welfare and Entertainment	1,022
	Motor vehicle and Motorcycle serviced and repaired	Bank Charges and other Bank related costs	1,100
		<i>Wage Rec't:</i>	74,225
		<i>Non Wage Rec't:</i>	17,088
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	105,312

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (None)	Travel inland	1,802
Value of LG service tax collection	28000000 (Value of LG service tax collected)	Fuel, Lubricants and Oils	4,266
Value of Other Local Revenue Collections	26000000 (Value of other revenues collected)	Allowances	4,530
Non Standard Outputs:	Assessment of various tax payers carried out	Printing, Stationery, Photocopying and Binding	940
	Revenue mobilisation and implementation of the revenue plan.		
	Tax education to hotel owners on Hotel tax.		
	Conducting market survey.		
	Monitoring and regular market audits		
	Training workshop conducted on budgeting and book keeping		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,538

Vote: 581 Amudat District

Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	11,538

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/4 (Date of presentation of annual budget and work plan by council)	Fuel, Lubricants and Oils	1,467
		Allowances	5,230
Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	Telecommunications	600
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Budget and work plan prepared.	Special Meals and Drinks	1,200
	Market assessment carried out	Bank Charges and other Bank related costs	1,200
	Workshops and seminars attended		
		Wage Rec't:	0
		Non Wage Rec't:	10,697
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,697

Output: LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	Travel inland	2,600
		Maintenance – Machinery, Equipment & Furniture	600
	Monthly notices placed on notice boards.	Fuel, Lubricants and Oils	3,620
		Allowances	2,860
	Revenues and expenditures publicised.	Printing, Stationery, Photocopying and Binding	1,540
	Monthly expenditure reports submitted		
	Final statements prepared		
	Monthly accounts prepared		
	Stationery purchased		
		Wage Rec't:	0
		Non Wage Rec't:	11,220
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,220

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8 (Final accounts submitted to Auditor General)	Travel inland	1,600
		Fuel, Lubricants and Oils	1,000
		Allowances	2,050
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Printing, Stationery, Photocopying and Binding	2,353
	Final accounts prepared		
	Bank statements collected from the bank		
		Wage Rec't:	0
		Non Wage Rec't:	7,003
		Domestic Dev't	0

Vote: 581 Amudat District

Workplan Details

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

2. Finance

		Donor Dev't	0
		Total	7,003
Output: Sector Management and Monitoring			
Non Standard Outputs:	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Travel inland	650
		Fuel, Lubricants and Oils	2,020
		Allowances	3,200
		Telecommunications	400
		Printing, Stationery, Photocopying and Binding	350
		Wage Rec't:	0
		Non Wage Rec't:	6,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,620

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	74,225
		<i>Non Wage Rec't:</i>	64,165
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	152,390

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	Property Expenses	16,770
		General Staff Salaries	102,211
	Salaries paid to 5 DEC members for 12 months	Maintenance - Vehicles	3,173
		Fuel, Lubricants and Oils	5,000
	Salaries and gratutity paid to directly elected leaders	Workshops and Seminars	3,000
		Allowances	5,272
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Telecommunications	600
		Small Office Equipment	14,730
	Salaries and gratitude paid to all elected District councillors for 12 months	Printing, Stationery, Photocopying and Binding	1,400
		Welfare and Entertainment	1,880
	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		
	District chairpersons office fully furnished with execurive office furniture (2 tables, six chairs, laptop, printer, carpets and 6 ordinary chairs)		
	Council regalia purchased		
		<i>Wage Rec't:</i>	102,211
		<i>Non Wage Rec't:</i>	20,325
		<i>Domestic Dev't</i>	31,500
		<i>Donor Dev't</i>	0
		Total	154,036

Output: LG procurement management services

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs:	2 adverts placed on the national paper	<i>Printing, Stationery, Photocopying and Binding</i>	4,010
	12 Contracts commiittee meeting held	<i>Special Meals and Drinks</i>	1,460
	8 Evaluation committee sittings held	<i>Travel inland</i>	1,000
	1 procurement plan produced	<i>General Staff Salaries</i>	32,328
	2 Adverts run on the public media	<i>Fuel, Lubricants and Oils</i>	2,000
	4 quarterly reports and 12 monthly reports procuced and submitted	<i>Allowances</i>	6,000
	100 reams,16 tonners,400 file folders and 20 box files procured.	<i>Telecommunications</i>	300
		<i>Wage Rec't:</i>	32,328
		<i>Non Wage Rec't:</i>	14,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,099

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>Fuel, Lubricants and Oils</i>	1,100
	1 Advert run in the public media	<i>Allowances</i>	4,485
	1 DSC recruitment and selection meetings done	<i>Printing, Stationery, Photocopying and Binding</i>	793
	2 DSC meetings for confirmation and Disciplinary done.	<i>Special Meals and Drinks</i>	2,000
	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>	8,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,714

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	35 (Land applications cleared)	<i>Fuel, Lubricants and Oils</i>	1,477
		<i>Allowances</i>	3,497
No. of Land board meetings	12 (Land board meetings held)	<i>Special Meals and Drinks</i>	650
Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs		
	Reports submitted to Ministry of Land		
		<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

Vote: 581 Amudat District

Workplan Details

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

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	Fuel, Lubricants and Oils	2,500
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	Allowances	5,998
Non Standard Outputs:	100 Percent of internal audit reports reviewed	Telecommunications	150
	4 Commission of inquiry reports reviewed	Printing, Stationery, Photocopying and Binding	1,500
	Quarterly field visits for verification	Special Meals and Drinks	1,600
		Wage Rec't:	0
		Non Wage Rec't:	11,748
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,748

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Council meeting minutes with relevant resolutions in place)	Travel inland	1,129
Non Standard Outputs:	Quarterly monitoring conducted by DEC	Fuel, Lubricants and Oils	4,800
	Quarterly monitoring conducted by Sectoral committee chairpersons	Allowances	6,700
		Wage Rec't:	0
		Non Wage Rec't:	12,629
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,629

Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	Travel inland	2,800
	12 standing committee reports discussed by council	Allowances	6,380
	4 Quarterly monitoring reports in place	Special Meals and Drinks	2,100
		Wage Rec't:	0
		Non Wage Rec't:	11,280
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,280

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	158,875
	<i>Non Wage Rec't:</i>	84,754
	<i>Domestic Dev't</i>	31,500
	<i>Donor Dev't</i>	0
	Total	275,130

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:	Salaries of 14 Production staffs at district and sub county level paid	<i>Allowances</i>	3,260
		<i>Telecommunications</i>	600
	Tractor and accessories purchased.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Farmer field days conducted every quarter	<i>Welfare and Entertainment</i>	1,760
	Conduct Technical support and back up to sub counties	<i>Property Expenses</i>	147,415
		<i>General Staff Salaries</i>	275,927
		<i>Maintenance – Other</i>	2,660
	Quarterly Planning and reporting carried out	<i>Maintenance - Vehicles</i>	4,300
	Far	<i>Fuel, Lubricants and Oils</i>	4,480
	Quarterly facilitation to MAAIF done		
	Internet connection and purchase of airtime carried out		
	Operation and maintenance of vehicles, computer, motorcycles done		
	Purchase stationery done		
	Supply of printer /Scanner		
	Food security assessment done		
		<i>Wage Rec't:</i>	275,927
		<i>Non Wage Rec't:</i>	18,560
		<i>Domestic Dev't</i>	147,415
		<i>Donor Dev't</i>	0
		Total	441,903

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	<i>Travel inland</i>	1,402
		<i>Fuel, Lubricants and Oils</i>	2,400
Non Standard Outputs:	Crop disease surveliane and reporting done	<i>Allowances</i>	2,140
	Food security assessment carried out	<i>Printing, Stationery, Photocopying and Binding</i>	750
	World Food day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,692

Vote: 581 Amudat District

Workplan Details

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

	Domestic Dev't	0
	Donor Dev't	0
	Total	6,692

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)	Travel inland	2,400
No of livestock by types using dips constructed	60000 (Livestock by type using cattle dips constructed)	Fuel, Lubricants and Oils	4,190
No. of livestock vaccinated	60000 (Livestock vaccinated)	Allowances	4,510
		Printing, Stationery, Photocopying and Binding	200
		Special Meals and Drinks	1,872
Non Standard Outputs:	Animals vaccinated against epizootics		
	Disease surveillance conducted in livestock in all the three LLGs conducted.		
	Veterinary regulatory activities conducted		
	Cold chain management done		
	Supervision of CAHWs done		

Wage Rec't:	0
Non Wage Rec't:	13,172
Domestic Dev't	0
Donor Dev't	0
Total	13,172

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained)	Medical and Agricultural supplies	3,398
Non Standard Outputs:	Tsetse fly and tick surveillance conducted		

Wage Rec't:	0
Non Wage Rec't:	3,398
Domestic Dev't	0
Donor Dev't	0
Total	3,398

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	1 store constructed and ready for use	Non-Residential Buildings	123,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	123,000
		Donor Dev't	0
		Total	123,000

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Supply of Fire Prevention Equipment carried out	Machinery and Equipment	4,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,000
		Donor Dev't	0

Vote: 581 Amudat District

Workplan Details

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

4. Production and Marketing

		<i>Total</i>	4,000
Output: Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	1 (1 plant clinic established and made functional.)	<i>Non-Residential Buildings</i>	14,000
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	275,927
		Non Wage Rec't:	41,822
		Domestic Dev't	288,415
		Donor Dev't	0
		Total	606,164

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: Public Health Promotion			
Non Standard Outputs:	Support supervision conducted	Fuel, Lubricants and Oils	6,720
	Monthly out reaches conducted	Statutory salaries	11,479
		Telecommunications	600
	Sanitation and hygiene campaigns/activities conducted as per the Log frame	Special Meals and Drinks	3,200
	Health unit management committee meetings held		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,999
		Donor Dev't	0
		Total	21,999

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)			
Number of inpatients that visited the NGO Basic health facilities	18720 (Inpatients visited the NGO basic haelth facility)	Sector Conditional Grant (Non-Wage)	201,683
Number of outpatients that visited the NGO Basic health facilities	43210 (Outpatients visited the NGO basic health unit)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	760 (Deliveries conducted in the NGO basic facility)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4380 (Children immunized with pentavalent vaccine)		

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
Non Standard Outputs:	
	Payment of salaries to NGO hospital staff
	Quarterly Advocacy meeting with local leader Levels held
	Quartely meetings with VHTs held
	Surveillance reporting done
	Cold Chain maintained
	Epidermic preparedness meetings held
	Data analysis and use training done
	Quarterly planning meeting held
	drugs purchased
	property maintained.
	Board meetings held
	HIV/AIDS, PMTCT activities conducted
	sanitation and hygiene conducted
	<div>Wage Rec't: 0</div> <div>Non Wage Rec't: 201,683</div> <div>Domestic Dev't 0</div> <div>Donor Dev't 0</div> <div>Total 201,683</div>

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

No and proportion of deliveries conducted in the Govt. health facilities	1200 (Proportion of deliveries conducted in the government health facility)	<i>Sector Conditional Grant (Non-Wage)</i>	69,565
No of children immunized with Pentavalent vaccine	6500 (Children immunized with pentavalent vaccine)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)		
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)		
Number of outpatients that visited the Govt. health facilities.	46000 (Outpatients visited the government health unit)		
Number of inpatients that visited the Govt. health facilities.	24780 (Inpatients visited the goverenmnt health facilities)		
No of trained health related training sessions held.	2 (Health related training sessions to be held)		
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>US\$ Thousand</i>

5. Health

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>	69,565
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	69,565

3. Capital Purchases

Output: Theatre Construction and Rehabilitation

No of theatres rehabilitated	0 (None)	<i>Other Structures</i>	144,766
No of theatres constructed	1 (Completion of theatre at Karita HC III done)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,766
<i>Donor Dev't</i>	0
Total	144,766

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>Travel inland</i>	23,400
<i>General Staff Salaries</i>	441,105
<i>Maintenance – Machinery, Equipment & Furniture</i>	1,300
<i>Maintenance - Vehicles</i>	14,000
<i>Fuel, Lubricants and Oils</i>	58,482
<i>Medical and Agricultural supplies</i>	47,400
<i>Statutory salaries</i>	117,733
<i>Allowances</i>	9,154
<i>Telecommunications</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	12,000
<i>Special Meals and Drinks</i>	46,000
<i>Welfare and Entertainment</i>	1,284

Vote: 581 Amudat District

Workplan Details

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

5. Health

Non Standard Outputs:	Salaries and hardship allowances paid to all health workers
	4 quarterly staff meetings conducted
	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.

Wage Rec't:	441,105
Non Wage Rec't:	38,339
Domestic Dev't	7,333
Donor Dev't	285,482
Total	772,258

Output: Healthcare Services Monitoring and Inspection

Maintenance – Machinery, Equipment & Furniture	6,800
Fuel, Lubricants and Oils	10,859
Statutory salaries	4,663

Vote: 581 Amudat District

Workplan Details

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

Non Standard Outputs:	HSD quarterly meetings conducted	Allowances	6,800
	Surveliance reporting conducted on a quarterly basis	Telecommunications	600
	Stationery purchased	Printing, Stationery, Photocopying and Binding	800
	Routine quarterly support supervision conducted		
	School health programmes conducted		
	Santiation and hygiene programmes implemented as per the logframe		
	Operation and maintenance of machinery and equipments done		
			Wage Rec't: 0
			Non Wage Rec't: 23,189
			Domestic Dev't 7,333
			Donor Dev't 0
			Total 30,522

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	441,105
	<i>Non Wage Rec't:</i>	332,775
	<i>Domestic Dev't</i>	181,432
	<i>Donor Dev't</i>	285,482
	Total	1,240,794

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: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (None)	<i>General Staff Salaries</i>	766,383
Non Standard Outputs:	Salaries and hardship allowances paid to 131 teachers		
		<i>Wage Rec't:</i>	766,383
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	766,383

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	7188 (Pupils enroled in eleven primary schools)	<i>Support Services Conditional Grant (Non-Wage)</i>	39,962
No. of Students passing in grade one	50 (50 students passed in grade one)		
No. of teachers paid salaries	131 (Teachers paid salaries in all eleven primary schools)		
No. of qualified primary teachers	131 (131 qualified teachers in eleven primary schools)		
No. of student drop-outs	2310 (Reduced number of students drop-out)		
No. of pupils sitting PLE	350 (Number pupils who sat for PLE)		
Non Standard Outputs:	None		
		<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: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	<i>Other Structures</i>	117,003
No. of teacher 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>	117,003

Vote: 581 Amudat District

Workplan Details

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

6. Education

	Donor Dev't	0
	Total	117,003

Function: Secondary Education

1. Higher LG Services

Output:

Non Standard Outputs:	Students encouraged to stay and complete school.	General Staff Salaries	299,495
		Wage Rec't:	299,495
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	299,495

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	318 (Three hundred eighteen USE students enrolled)	Other	299,495
No. of students sitting O level	65 (Students sitting O level)	Sector Conditional Grant (Non-Wage)	33,876
No. of students passing O level	65 (Students passing O level)		
No. of teaching and non teaching staff paid	47 (Teaching and non teaching staff paid salaires)		
Non Standard Outputs:	Increased number of students for USE		
		Wage Rec't:	299,495
		Non Wage Rec't:	33,876
		Domestic Dev't	0
		Donor Dev't	0
		Total	333,371

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	0 (None)	Other Structures	11,000
No. of classrooms rehabilitated in USE	1 (Classroom block rehabilitatedin Pokot sss)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	11,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid the district education office staff for 12 months	Travel inland	77,865
		General Staff Salaries	45,703
	All the departmental serviced	Classified Expenditure	1,130
	Implementation of UNICEF activities	Incapacity, death benefits and funeral expenses	150
		Allowances	1,990

Vote: 581 Amudat District

Workplan Details

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

<i>Printing, Stationery, Photocopying and Binding</i>	259
<i>Welfare and Entertainment</i>	300
<i>Wage Rec't:</i>	45,703
<i>Non Wage Rec't:</i>	5,694
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	76,000
Total	127,397

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	2 (Conducted Inspection for two secondary schools)	<i>Printing, Stationery, Photocopying and Binding</i>	550
No. of tertiary institutions inspected in quarter	0 (None)	<i>Travel inland</i>	1,950
		<i>Maintenance – Other</i>	160
No. of inspection reports provided to Council	2 (Provided inspection reports to council)	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,740
No. of primary schools inspected in quarter	41 (Conduct 41 primary schools inspection)	<i>Fuel, Lubricants and Oils</i>	2,428
Non Standard Outputs:	Joint monitoring conducted for primary and secondary schools	<i>Classified Expenditure</i>	2,088
		<i>Staff Training</i>	100
		<i>Allowances</i>	2,316
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,332
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,332

Output: Sports Development services

Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level.	<i>Rent – (Produced Assets) to private entities</i>	500
		<i>Travel inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	1,250
		<i>Medical expenses (To employees)</i>	200
		<i>Allowances</i>	1,100
		<i>Telecommunications</i>	100
		<i>Subscriptions</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Welfare and Entertainment</i>	1,058
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,208
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,208

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Double cabin pickup purchased for Education department	<i>Transport Equipment</i>	153,003
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,003
		<i>Donor Dev't</i>	0
		Total	153,003

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,411,076
	Non Wage Rec't:	97,072
	Domestic Dev't	281,006
	Donor Dev't	76,000
	Total	1,865,154

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	General Staff Salaries	84,309
		Maintenance - Vehicles	36,000
		Fuel, Lubricants and Oils	11,200
	Monthly departmental staff meeting carried out.	Allowances	17,200
		Printing, Stationery, Photocopying and Binding	4,600
	Monitoring and Supervision of on going projects conducted.	Welfare and Entertainment	2,800
	Office operations conducted monthly	Bank Charges and other Bank related costs	1,200
	Tyres for tipper lorry, Grader, pick up and motorcycle purchased		
	Service of equipments done		
	Fuel purchased		
	Desktop computer prchased		
	Four quarterly District road committtee meetings conducted		
	Four works committee sectoral committee meetings conducted		
	Workplans and quarterly progress reports submitte to URF		
	Workshops and seminars cartered for		
	Two filing cabinets purchased		
		Wage Rec't:	84,309
		Non Wage Rec't:	73,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	157,309

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	Sector Conditional Grant (Non-Wage)	30,579
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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>

7a. Roads and Engineering

Non Standard Outputs: Community access roads funds transferred to the three Lower Local Governments for (Clearing of 7km of Loberokocho - Ngerepulumuk road in Loro, Grading and Murraming of 6KMs of Akurion - Kapetawoi road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita S/C)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,579
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	30,579

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6kms of urban unpaved roads periodically maintained)	<i>Sector Conditional Grant (Non-Wage)</i>	87,620
Length in Km of Urban unpaved roads routinely maintained	21 (21 kms of Urban unpaved roads routinely maintained)		
Non Standard Outputs:	Road committee meetings and monitoring conducted		
	Launching and hand over of road works conducted		
	Urban conditional survey and assesment conducted		
	Town council roads and structure surveyed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	87,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	87,620

Output: District Roads Maintainece (URF)

No. of bridges maintained	0 (None)	<i>Sector Conditional Grant (Non-Wage)</i>	257,871
Length in Km of District roads periodically maintained	30 (3okms of District roads periodically maintained)		
Length in Km of District roads routinely maintained	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	257,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	257,871

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	DWO supported for consultation at National and International level	Fuel, Lubricants and Oils	6,280
		Travel inland	1,600
	Fuel and lubricants purchased	Maintenance – Machinery, Equipment & Furniture	3,343
	Planning and advocacy meetings conducted	Maintenance - Vehicles	3,334
		Donations	58,787
	Stationery purchased on a quarterly basis	Bank Charges and other Bank related costs	1,440
		Statutory salaries	2,340
		Allowances	6,460
	Training WUC, Communities on O&M, Gender and Participatory planning	Telecommunications	1,800
		Printing, Stationery, Photocopying and Binding	3,000
	Extension staff quarterly review meetings held	Welfare and Entertainment	1,800
	Water sources commissioned		
		Wage Rec't:	0
		Non Wage Rec't:	21,634
		Domestic Dev't	9,763
		Donor Dev't	58,787
		Total	90,184

Output: Supervision, monitoring and coordination

No. of water points tested for quality	15 (Water points tested for quality)	Fuel, Lubricants and Oils	22,940
		Statutory salaries	20,111
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	Allowances	4,361
		Telecommunications	600
No. of supervision visits during and after construction	25 (Supervision visits during and after construction)	Printing, Stationery, Photocopying and Binding	1,530
		Special Meals and Drinks	7,736
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	Welfare and Entertainment	14,000
No. of sources tested for water quality	15 (Water sources tested for water quality)		
Non Standard Outputs:	Fuel and lubricants purchased		
	Training WUC, Communities on O&M, Gender and Participatory planning		
		Wage Rec't:	0
		Non Wage Rec't:	7,761
		Domestic Dev't	10,033
		Donor Dev't	53,484
		Total	71,278

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (None)	Maintenance – Machinery, Equipment & Furniture	8,975
No. of public sanitation sites rehabilitated	0 (None)		

Vote: 581 Amudat District

Workplan Details

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

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained

15 (water pump mechanics, scheme attendants and caregivers trained)

% of rural water point sources functional (Shallow Wells)

99 (Rural water point sources functional)

% of rural water point sources functional (Gravity Flow Scheme)

0 (None)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,975
<i>Donor Dev't</i>	0
<i>Total</i>	8,975

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken

4 (Water and sanitation promotional events undertaken)

Travel inland

4,400

No. of water user committees formed.

25 (Water user committees formed)

Fuel, Lubricants and Oils

4,689

Statutory salaries

6,311

Allowances

3,092

No. of Water User Committee members trained

225 (Water user committee members trained)

Printing, Stationery, Photocopying and Binding

1,500

Special Meals and Drinks

3,200

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (None)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

12 (2 drama shows on promoting water and sanitation conducted)

4 Public campaign on promoting sanitation conducted

4 Home improvement campaigns conducted)

Non Standard Outputs:

None

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,992
<i>Domestic Dev't</i>	14,200
<i>Donor Dev't</i>	0
<i>Total</i>	23,192

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

4 drama shows on promoting water and sanitation conducted

Property Expenses

6,700

Travel inland

1,880

4 Public campaign on promoting sanitation conducted

Fuel, Lubricants and Oils

10,846

Statutory salaries

11,400

8 Home improvement campaigns conducted

Allowances

2,166

Telecommunications

900

Printing, Stationery, Photocopying and Binding

3,200

Special Meals and Drinks

9,803

Vote: 581 Amudat District

Workplan Details

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

7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,166
<i>Domestic Dev't</i>	22,000
<i>Donor Dev't</i>	22,729
<i>Total</i>	46,895

3. Capital Purchases

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled)	<i>Other Structures</i>	245,625
No. of deep boreholes rehabilitated	15 (Deep boreholes rehabilitated)		
Non Standard Outputs:	None		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	245,625
<i>Donor Dev't</i>	0
<i>Total</i>	245,625

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water system constructed)	<i>Other Structures</i>	220,903
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>	220,903
<i>Donor Dev't</i>	0
<i>Total</i>	220,903

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	84,309
	<i>Non Wage Rec't:</i>	489,623
	<i>Domestic Dev't</i>	531,499
	<i>Donor Dev't</i>	135,000
	Total	1,240,431

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural resource officer, District Environment officer, Physical planner, Forestry officer paid salaries for 12 months	Printing, Stationery, Photocopying and Binding	400
		Welfare and Entertainment Allowances	201
	Office stationery purchased	General Staff Salaries	3,754
	Airtime purchased	Maintenance – Machinery, Equipment & Furniture	59,148
	Annual workplan and 4 quarterly reports submitted to MoWE	Fuel, Lubricants and Oils	1,000
			1,650
		<i>Wage Rec't:</i>	59,148
		<i>Non Wage Rec't:</i>	7,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,153

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Water shed management committee formulated)	Travel inland	432
		Fuel, Lubricants and Oils	680
		Allowances	190
Non Standard Outputs:	Awareness meetings and distribution of IEC materials conducted	Printing, Stationery, Photocopying and Binding	144
		Special Meals and Drinks	152
		<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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (None)	Travel inland	3,183
		Fuel, Lubricants and Oils	5,089
		Statutory salaries	2,340
Non Standard Outputs:	Community Environment sensitization meetinmgs held	Allowances	7,300
	Enironment action planning held	Hire of Venue (chairs, projector, etc)	600
		Printing, Stationery, Photocopying and Binding	1,310
	Monitoring and supervision of environment activities held	Special Meals and Drinks	4,820
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,586

Vote: 581 Amudat District

Workplan Details

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

8. Natural Resources

		<i>Domestic Dev't</i>	8,055
		<i>Donor Dev't</i>	0
		Total	24,642
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Statutory salaries</i>	1,089
Non Standard Outputs:	None	<i>Allowances</i>	620
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,020
		<i>Domestic Dev't</i>	2,089
		<i>Donor Dev't</i>	0
		Total	3,109

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	59,148
	<i>Non Wage Rec't:</i>	26,209
	<i>Domestic Dev't</i>	10,145
	<i>Donor Dev't</i>	0
	Total	95,502

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	<i>Travel inland</i>	4,700
		<i>General Staff Salaries</i>	93,313
	Womens day celebrated	<i>Maintenance - Vehicles</i>	5,311
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	<i>Fuel, Lubricants and Oils</i>	3,290
		<i>Statutory salaries</i>	2,048
		<i>Allowances</i>	7,321
	Quarterly support supervision conducted	<i>Telecommunications</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,867
	SAGE Team Monitoring & Implementation done	<i>Special Meals and Drinks</i>	1,125
		<i>Welfare and Entertainment</i>	1,200
	Stationery purchased		
	Sub county sensitization and trainings of beneficiary youth groups conducted		
	Workplans submitted to MoGLSD		
	STPC and SEC meetings conducted		
		<i>Wage Rec't:</i>	93,313
		<i>Non Wage Rec't:</i>	23,713
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	121,374

Output: Probation and Welfare Support

No. of children settled	0 (None)	<i>Fuel, Lubricants and Oils</i>	11,700
		<i>Medical and Agricultural supplies</i>	16,598
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	8,222
		<i>Telecommunications</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Special Meals and Drinks</i>	14,000

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>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	56,820
<i>Total</i>	56,820

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	<i>Allowances</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	71
Non Standard Outputs:	Participatory Planning Meetings Conducted at village levels by the CDOs.		

<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
<i>Total</i>	1,371

Output: Adult Learning

No. FAL Learners Trained	80 (FAL learners trained)	<i>Travel inland</i>	711
		<i>Allowances</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200

Vote: 581 Amudat District

Workplan Details

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

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
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<i>Printing, Stationery, Photocopying and Binding</i>	350
<i>Special Meals and Drinks</i>	460
<i>Fuel, Lubricants and Oils</i>	1,190
<i>Allowances</i>	500
<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	2 (Youth councils supported)
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.
	District Youth Executive Council meetings conducted.

<i>Travel inland</i>	500
<i>Allowances</i>	974
<i>Special Meals and Drinks</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

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (Assisted aids supplied to disabled and elderly communities)
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<i>Property Expenses</i>	11,293
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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>

9. Community Based Services

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: Representation on Women's Councils

No. of women councils supported 2 (Women councils supported)
Non Standard Outputs: Mobilization and sensitizations of women councils conducted
Travel inland
Allowances
Special Meals and Drinks

<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>	93,313
	<i>Non Wage Rec't:</i>	48,237
	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	56,820
	Total	202,718

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 monthly salaries paid for District planner and District Economist	<i>General Staff Salaries</i>	36,530
	Office stationery purchased on a monthly basis for the planning office.	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
	Fuel purchased for monthly office operations	<i>Maintenance - Vehicles</i>	5,500
	Tonner purchased on a quarterly	<i>Fuel, Lubricants and Oils</i>	4,170
	Tyres purchased for departmental vehicle	<i>Statutory salaries</i>	2,220
	Motor vehicle and motorcycle and office equipments serviced and repaired	<i>Allowances</i>	2,640
		<i>Telecommunications</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	4,050
		<i>Welfare and Entertainment</i>	800
		<i>Wage Rec't:</i>	36,530
		<i>Non Wage Rec't:</i>	13,850
		<i>Domestic Dev't</i>	7,830
		<i>Donor Dev't</i>	0
		Total	58,210

Output: District Planning

No of qualified staff in the Unit	1 (Qualified staff in the unit)	<i>Allowances</i>	4,834
No of Minutes of TPC meetings	12 (TPC meetings held with minutes at the District headquarters)	<i>Telecommunications</i>	1,800
Non Standard Outputs:	1 LGBFP prepared at District level	<i>Special Meals and Drinks</i>	2,950
	Data for BFP preparation collected in all departments	<i>Welfare and Entertainment</i>	1,580
	Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG)	<i>Maintenance – Other</i>	756
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG OPM)	<i>Fuel, Lubricants and Oils</i>	5,360
	Budget conference held	<i>Medical expenses (To employees)</i>	1,000
	Medical expenses catered for		
	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG		
		<i>Wage Rec't:</i>	0

Vote: 581 Amudat District

Workplan Details

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

<i>Non Wage Rec't:</i>	18,280
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	18,280

Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Travel inland	300
		Fuel, Lubricants and Oils	1,560
		Allowances	1,740
		Telecommunications	300
		Printing, Stationery, Photocopying and Binding	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	Travel inland	300
		Fuel, Lubricants and Oils	1,560
	Demographic information updated on quarterly basis	Allowances	1,740
		Telecommunications	300
		Printing, Stationery, Photocopying and Binding	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500

Output: Development Planning

Non Standard Outputs:	Consultative planning meetings held with all the Lower local governments in regard to planning	Fuel, Lubricants and Oils	960
		Statutory salaries	1,110
		Telecommunications	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,170
		<i>Donor Dev't</i>	0
		Total	2,170

Output: Operational Planning

Non Standard Outputs:	Bills of quantities for all projects prepared	Statutory salaries	6,889
		Telecommunications	400
	Environmental impact assessment conducted for all projects	Fuel, Lubricants and Oils	9,600
	Supervision and monitoring of all on going projects done	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,889
		<i>Donor Dev't</i>	0

Vote: 581 Amudat District

Workplan Details

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

10. Planning

		<i>Total</i>	16,889
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Performance and implementataion of sector plans montored quarterly	<i>Fuel, Lubricants and Oils</i>	1,060
		<i>Allowances</i>	740
		<i>Telecommunications</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	36,530
	<i>Non Wage Rec't:</i>	43,130
	<i>Domestic Dev't</i>	26,889
	<i>Donor Dev't</i>	0
	Total	106,549

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Tonner and Stationery purchased	General Staff Salaries	9,754
	Payment of subscription fee to Audit Association	Maintenance – Machinery, Equipment & Furniture	1,334
	Office motorcycle and equipments maintained	Fuel, Lubricants and Oils	4,910
	DIA and other department staff facilitated to attend Workshops and seminars	Statutory salaries	3,400
		Allowances	2,640
		Subscriptions	1,500
		Printing, Stationery, Photocopying and Binding	2,210
		Welfare and Entertainment	1,200
		<i>Wage Rec't:</i>	9,754
		<i>Non Wage Rec't:</i>	10,194
		<i>Domestic Dev't</i>	7,000
		<i>Donor Dev't</i>	0
		Total	26,948

Output: Internal Audit

No. of Internal Department Audits	4 (Four Mandatory quarterly Internal audits conducted	Travel inland	2,000
		Fuel, Lubricants and Oils	4,120
	Four Internal audit reports submitted to OAG, MoLG and MoFPED	Allowances	11,260
		Printing, Stationery, Photocopying and Binding	1,200
	Special audits conducted in schools, Lower Health Units and lower local governments)	Welfare and Entertainment	800
Date of submitting Quaterly Internal Audit Reports	15/10 (Dates of quarterly internal Audit reports submitted to OAG and MoFPED)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,380

Vote: 581 Amudat District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	9,754
	Non Wage Rec't:	29,574
	Domestic Dev't	7,000
	Donor Dev't	0
	Total	46,328

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: Not Specified		<i>LCIV: Not Specified</i>		27,250.00
Sector: Water and Environment				27,250.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>27,250.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				27,250.00
LCII: Not Specified				
Rehabilitation of 5 boreholes in Loroo Sub county		Not Specified	312104 Other	13,625.00
Rehabilitation of 5 boreholes in Karita Sub county		Not Specified	312104 Other	13,625.00
<i>Capital Purchases</i>				
LCIII: Amudat		<i>LCIV: Pokot</i>		357,640.10
Sector: Works and Transport				103,922.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>103,922.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,522.00
LCII: Amudat				
Amudat S/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,522.00
Output: District Roads Maintenance (URF)				96,400.00
LCII: Amudat				
Periodic maintenance of Napao - Chepongos road (8KMs)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,400.00
<i>Lower Local Services</i>				
Sector: Education				11,461.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,461.01</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,461.01
LCII: Amudat				
Nabokotom P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	1,902.44
Alakas P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,759.32
LCII: Katabok				
Katabok P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	2,817.90
Dingdinga P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	1,981.36
<i>Lower Local Services</i>				
Sector: Health				7,729.20
<i>LG Function: Primary Healthcare</i>				<i>7,729.20</i>
<i>Lower Local Services</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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,729.20
LCII: Amudat				
Alakas HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.20

Lower Local Services

Sector: Water and Environment **234,527.89**

LG Function: Rural Water Supply and Sanitation **234,527.89**

Capital Purchases

Output: Borehole drilling and rehabilitation **13,625.00**

LCII: Katabok

Rehabilitation of 5 boreholes in Amudat Sub county Development Grant 312104 Other 13,625.00

Output: Construction of piped water supply system **220,902.89**

LCII: Katabok

Construction of piped water system form Komoret GFS to Town council Development Grant 312104 Other 220,902.89

Capital Purchases

LCIII: Amudat Town Council **LCIV: Pokot** **738,267.84**

Sector: Agriculture **141,000.00**

LG Function: District Production Services **141,000.00**

Capital Purchases

Output: Administrative Capital **123,000.00**

LCII: Jumbe

Construction of district Production store District Discretionary Development Equalization Grant 312101 Non-Residential Buildings 123,000.00

Output: Non Standard Service Delivery Capital **4,000.00**

LCII: Jumbe

Purchase of two fire extinguishers District Discretionary Development Equalization Grant 312202 Machinery and Equipment 4,000.00

Output: Plant clinic/mini laboratory construction **14,000.00**

LCII: Jumbe

Construction of a plant clinic District Discretionary Development Equalization Grant 312101 Non-Residential Buildings 14,000.00

Capital Purchases

Sector: Works and Transport **87,620.00**

LG Function: District, Urban and Community Access Roads **87,620.00**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **87,620.00**

LCII: Lochengenge

T/C Roads Sector Conditional Grant (Non-Wage) 263367 Sector Conditional Grant (Non-Wage) 87,620.00

Lower Local Services

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)
Sector: Education				300,235.47
LG Function: Pre-Primary and Primary Education				15,051.37
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,051.37
LCII: Jumbe				
Katikit P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,167.42
LCII: Kalas				
Kalas Boys P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	5,816.84
Kalas Girls P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	5,067.10
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,181.22
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				11,000.00
LCII: Lochengenge				
Rehabilitation of a two classroom block in Pokot ss		District Unconditional Grant (Non-Wage)	312104 Other	11,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,181.22
LCII: Jumbe				
20 Teaching and non teaching staff paid salaires in Pokot ss		Sector Conditional Grant (Wage)	242003 Other	93,701.22
LCII: Lochengenge				
Pokot Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	27,480.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				153,002.89
<i>Capital Purchases</i>				
Output: Administrative Capital				153,002.89
LCII: Jumbe				
Purchase of double cabin pickup for education department		Development Grant	312201 Transport Equipment	153,002.89
<i>Capital Purchases</i>				
Sector: Health				209,412.37
LG Function: Primary Healthcare				209,412.37
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				201,683.17
LCII: Jumbe				
Amudat NGO hospital (HC IV)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	201,683.17

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)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,729.20
LCII: Jumbie				
Amudat T/C HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.20
<i>Lower Local Services</i>				
LCIII: Karita		LCIV: Pokot		664,079.65
Sector: Works and Transport				177,076.30
LG Function: District, Urban and Community Access Roads				177,076.30
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,605.00
LCII: Karita				
Karita S/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,605.00
Output: District Roads Maintenance (URF)				161,471.30
LCII: Losidok				
Periodic maintenance of Karita - Kanareon road (22KMs)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	161,471.30
<i>Lower Local Services</i>				
Sector: Education				220,319.16
LG Function: Pre-Primary and Primary Education				8,129.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,129.66
LCII: Karita				
Karita P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	4,238.45
LCII: Losidok				
Cheptapoyo P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	3,891.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				212,189.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				212,189.51
LCII: Karita				
27 Teaching and non teaching staff paid salaires in PokotGirls ss		Sector Conditional Grant (Wage)	242003 Other	205,793.51
Pokot Girls Secondary school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,396.00
<i>Lower Local Services</i>				
Sector: Health				175,684.19
LG Function: Primary Healthcare				175,684.19
<i>Capital Purchases</i>				
Output: Theatre Construction and Rehabilitation				144,766.38
LCII: Karita				

Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of construction of theatre at Karita HC III		District Discretionary Development Equalization Grant	312104 Other	144,766.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				30,917.81
LCII: Karita				
Karita HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,459.36
LCII: Lokales				
Lokales HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.20
LCII: Losidok				
Cheptapoyo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.25
<i>Lower Local Services</i>				
Sector: Water and Environment				91,000.00
LG Function: Rural Water Supply and Sanitation				91,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				91,000.00
LCII: Losidok				
Drilling of 4 boreholes in Loroo sub county		Development Grant	312104 Other	91,000.00
<i>Capital Purchases</i>				
LCIII: Loroo		LCIV: Pokot		149,710.64
Sector: Works and Transport				7,452.00
LG Function: District, Urban and Community Access Roads				7,452.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,452.00
LCII: Loroo				
Loroo S/C		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,452.00
<i>Lower Local Services</i>				
Sector: Education				5,320.12
LG Function: Pre-Primary and Primary Education				5,320.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,320.12
LCII: Abiliyep				
Akorikeya P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	2,399.63
LCII: Loroo				
Loroo P/S		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	2,920.50
<i>Lower Local Services</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)
Sector: Health				23,188.51
<i>LG Function: Primary Healthcare</i>				<i>23,188.51</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,188.51
LCII: Achorichor				
Achorichor HC II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,729.20
LCII: Loroo				
Loroo HC III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,459.31
<i>Lower Local Services</i>				
Sector: Water and Environment				113,750.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>113,750.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				113,750.00
LCII: Loroo				
Drilling of 5 boreholes in Loroo sub county		Development Grant	312104 Other	113,750.00
<i>Capital Purchases</i>				