

# **Vote: 581** Amudat District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

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

# Vote: 581 Amudat District

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## Foreword

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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 2013/2014 and takes into account the Rolled Development Plan Priorities for 2010/2011 – 2014/2015. 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 2010/11-2014/15. This will guide the process that the District will undertake to improve upon the level of service delivery during the next 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 December 2012 and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the 25th January 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

# **Vote: 581** Amudat District

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**MBAAGWA ABDULNOOR MUWONGE**

**Ag. Chief Administrative Officer**

# Vote: 581 Amudat District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	114,561	45,700	110,558
2a. Discretionary Government Transfers	957,231	347,790	941,670
2b. Conditional Government Transfers	4,130,967	1,798,600	4,119,498
2c. Other Government Transfers	806,142	541,699	1,179,544
3. Local Development Grant	548,206	273,948	558,206
4. Donor Funding	475,864	219,015	453,304
<b>Total Revenues</b>	<b>7,032,971</b>	<b>3,226,752</b>	<b>7,362,779</b>

#### Revenue Performance in 2014/15

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

#### Planned Revenues for 2015/16

The District is making a forecast of total budget of Ushs. 7,361,779, 000 compared to last financial years forecasts of 7,032,971,000 thus representing an increase in the revenue forecast. There is a decrease in Local revenue from that of the prervious FY amounting to 5,500,000 and this decrease is mainly as a result of the reduction in the 35% sub county remittances to the District and the Non sharable local revenue collected by the town council has also dropped because of the closure of the cattle market, Central Government Transfers trasfers have also dropped because of the decrease in increase in primary and secondary teachers salaries which were high in the previous financial year but have been cut this Financial year however much there was an increase in district unconditional grant wage from that of the previous year. ,Donor/Partner funding is mainly received from UNICEF being the main donor and donor funding has decreased mainly because donor funds are expected only from UNICEF to support the departments of Water, Health Education and Community Based Services but there were no funds earmarked to conduct birth and death registration in the district.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	766,171	228,311	797,787
2 Finance	161,408	83,882	129,009
3 Statutory Bodies	313,741	118,343	340,759
4 Production and Marketing	318,735	31,460	207,916
5 Health	1,340,450	426,540	1,338,439

# Vote: 581 Amudat District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
6 Education	1,787,055	544,758	1,760,154
7a Roads and Engineering	976,380	101,378	1,361,201
7b Water	799,041	115,703	798,641
8 Natural Resources	63,675	19,956	77,186
9 Community Based Services	152,417	58,318	467,528
10 Planning	325,199	282,469	52,059
11 Internal Audit	28,700	4,592	32,100
<b>Grand Total</b>	<b>7,032,971</b>	<b>2,015,710</b>	<b>7,362,779</b>
<i>Wage Rec't:</i>	<i>1,808,471</i>	<i>672,285</i>	<i>1,779,531</i>
<i>Non Wage Rec't:</i>	<i>2,092,208</i>	<i>943,549</i>	<i>2,551,979</i>
<i>Domestic Dev't</i>	<i>2,656,428</i>	<i>201,511</i>	<i>2,577,965</i>
<i>Donor Dev't</i>	<i>475,864</i>	<i>198,365</i>	<i>453,304</i>

### Expenditure Performance in 2014/15

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

### Planned Expenditures for 2015/16

The District plans to fully implement its activities from all the various sources of revenues with emphasis on capital development in the PEAP areas and also seeing that all departments manage their expenditures basing on the District Work plans and budgets with emphasis on the key planned output achievements for the financial year 2015/16. The major changes to resource allocation are as result in the decrease in other government transfers as the funds meant for implementation of NAADS programmes are no longer being received through the District General fund account and there is also an increase in the Community access roads funds released by UNRA to the District this financial year as a result of the town council receiving funds for tarmacing of its roads. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues as per the set priorities for this financial year 2015/16 and no implementation of unplanned activities unless they are of emergency in nature and with written permission from mother ministries

### Challenges in Implementation

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

# Vote: 581 Amudat District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>114,561</b>	<b>45,700</b>	<b>110,558</b>
Local Service Tax	18,278	0	24,278
Market/Gate Charges	26,370	3,200	37,358
Miscellaneous		0	
Other licences	48,213	21,800	23,222
Tenders	21,700	20,700	25,700
Property related Duties/Fees		0	
<b>2a. Discretionary Government Transfers</b>	<b>957,231</b>	<b>347,790</b>	<b>941,670</b>
District Unconditional Grant - Non Wage	262,520	131,260	253,076
District Equalisation Grant	36,606	18,304	36,768
Hard to reach allowances	246,233	0	246,233
Transfer of Urban Unconditional Grant - Wage	125,194	0	0
Transfer of District Unconditional Grant - Wage	214,316	162,044	339,281
Urban Unconditional Grant - Non Wage	54,595	27,298	49,513
Urban Equalisation Grant	17,767	8,884	16,798
<b>2b. Conditional Government Transfers</b>	<b>4,130,967</b>	<b>1,798,600</b>	<b>4,119,498</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	20,629	4,800	37,691
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	57,343	28,672	57,343
Conditional transfer for Rural Water	641,641	320,820	641,641
Conditional Grant to Women Youth and Disability Grant	4,936	2,468	4,936
Conditional Grant to SFG	427,613	213,806	587,620
Conditional Grant to Secondary Salaries	106,692	44,755	91,832
Conditional Grant to Secondary Education	49,573	24,802	33,876
Conditional Grant to Primary Salaries	727,256	278,275	683,991
Conditional transfers to DSC Operational Costs	6,379	3,190	6,379
Conditional Grant to PHC Salaries	409,424	147,899	444,880
Conditional transfers to School Inspection Grant	9,183	4,585	11,370
Conditional Grant to PHC- Non wage	62,124	31,103	76,979
Conditional Grant to PHC - development	334,067	167,034	254,761
Conditional Grant to PAF monitoring	41,606	20,804	41,368
Conditional Grant to NGO Hospitals	201,683	100,842	201,683
Conditional Grant to Functional Adult Lit	5,411	2,706	5,411
Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	48,466	24,232	48,466
Conditional Grant to Community Devt Assistants Non Wage	1,371	686	1,371
Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
Conditional Grant to Primary Education	48,902	21,997	39,962
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	97,344	39,312	102,211
Roads Rehabilitation Grant	482,170	241,086	482,170
Conditional transfers to Special Grant for PWDs	10,305	5,152	10,305
Conditional Grant for NAADS	93,118	0	0
Sanitation and Hygiene	22,000	11,000	22,000
NAADS (Districts) - Wage	69,845	0	
Conditional transfers to Production and Marketing	117,147	58,574	113,916
<b>2c. Other Government Transfers</b>	<b>806,142</b>	<b>541,699</b>	<b>1,179,544</b>
UBOS - Census	244,580	244,580	

# Vote: 581 Amudat District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional Grant to District community Roads	449,717	240,148	849,717
Presidential pledge	111,845	0	
OPM		0	
NUSAF II		34,878	
MoH - POLIO		0	
MoES		22,093	
Youth Livelihood Programme		0	329,827
MoH - NTD		0	
<b>3. Local Development Grant</b>	<b>548,206</b>	<b>273,948</b>	<b>558,206</b>
LGMSD (Former LGDP)	548,206	273,948	558,206
<b>4. Donor Funding</b>	<b>475,864</b>	<b>219,015</b>	<b>453,304</b>
Donor Funding- UNICEF	453,304	154,501	453,304
UNJPP - POPSEC	22,560	0	
GIZ		0	
FAO		0	
Researc Triangle		64,514	
<b>Total Revenues</b>	<b>7,032,971</b>	<b>3,226,752</b>	<b>7,362,779</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The District expects to collect shs. 109,558,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting, Local service tax, market / Gate collections, Tenders fees and from this sources, There is a decrease in the revenue expected to be received from that of the previous financial year as result of the reduction in the non sharable local revenue collected by sub counties and twon council inclusive.

#### (ii) Central Government Transfers

The District expects to receive discretionary Government transfers, Conditional government transfers, LGMSD other government transfers from Uganda Road Fund for community access roads maintenance and MoLSD for the youth livelihood programme and from last years forecasts there is an increment in the Central government grants mainly as a result of the increase in funding for community access roads implementation and support for the youth livelihood programme which are contributing highly to the increase in the central grants.

#### (iii) Donor Funding

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

# **Vote: 581** Amudat District

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## **A. Revenue Performance and Plans**

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forecasted revenue is as a result UNICEF not releasing funds for conducting birth and death registration in the district



# Vote: 581 Amudat District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	362,924	231,614	344,804
Other Transfers from Central Government		34,878	
Conditional Grant to PAF monitoring	34,356	20,804	34,118
District Equalisation Grant	36,606	18,304	
District Unconditional Grant - Non Wage	53,677	45,096	44,178
Hard to reach allowances	36,935	2,595	36,935
Multi-Sectoral Transfers to LLGs	145,104	40,782	44,363
Transfer of District Unconditional Grant - Wage	53,571	63,835	178,536
Locally Raised Revenues	2,674	5,320	6,674
<i>Development Revenues</i>	403,246	190,616	452,983
District Equalisation Grant		0	36,768
LGMSD (Former LGDP)	381,473	190,616	391,642
Multi-Sectoral Transfers to LLGs	21,773	0	24,573
<b>Total Revenues</b>	<b>766,171</b>	<b>422,230</b>	<b>797,787</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	362,924	661,400	344,804
Wage	142,521	95,738	178,536
Non Wage	220,403	565,662	166,268
<i>Development Expenditure</i>	403,246	30,005	452,983
Domestic Development	403,246	30,005	452,983
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>766,171</b>	<b>691,405</b>	<b>797,787</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY2015/16 the department is expecting an increase in revenue as compared to the previous FY amounting to 41,016,000 and this increment in the revenue forecast is mainly due to the increase in wages to be paid as compared to that of the previous FY, however there minimal decreases were realised with the revenues from district unconditional grants, Local revenues and multisectoral transfers as the budget desk reallocated these recurrent grants to cater for activities in other departments. The departments will also receive LGMSD grants which increased by 10 million and these funds are to facilitate the sub granting of CDD groups. The department will implement the following activities, conduct four monitoring visits,

#### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 1381 District and Urban Administration**

# Vote: 581 Amudat District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of motorcycles purchased	0	0	2
No. of computers, printers and sets of office furniture purchased (PRDP)	0	0	3
No. (and type) of capacity building sessions undertaken	10	0	8
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
%age of LG establish posts filled	25	25	25
<i>Function Cost (UShs '000)</i>	<i>766,170</i>	<i>228,311</i>	<i>797,787</i>
<b>Cost of Workplan (UShs '000):</b>	<b>766,170</b>	<b>228,311</b>	<b>797,787</b>

### Planned Outputs for 2015/16

To enhance the technical capacity of staff and performance of political leaders, the department plans for the following outputs, Four quarterly monitoring visits conducted with four monitoring reports generated, 12 HOD meetings conducted with minutes in place, Field monitoring visits conducted with reports generated, 12 monthly supervision reports generated, District administration block fenced to ensure security of government properties, Amudat sub county administration land surveyed with a land deed/title acquired, Two motorcycles purchased, Two teachers houses constructed in Achorichor p/s, Newly recruited staff Oriented with a report generated, Newly elected district Councilors and sub count inducted on their roles and responsibilities and council procedures, Staff appraisal, needs assessment and performance contract forms processed with contract agreements and appraisal forms in place, Diploma training in Public Administration and Management for one parish chief to improve performance, Certificate training in records management for one human resource officer to improve records management

### (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 interms of transport as there is no single vehicle for the District making it so difficult to effectively move to monitor LLGs and Government programs as all administrative units are distances apart.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat

# Vote: 581 Amudat District

## Workplan 1a: Administration

### Cost Centre : Administration

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

### Subcounty / Town Council / Municipal Division : Amudat Town Council

### Cost Centre : Administration

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

### Subcounty / Town Council / Municipal Division : Karita

### Cost Centre : Administration

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

# Vote: 581 Amudat District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Loro

#### Cost Centre : Administration

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,408	86,202	129,009
Conditional Grant to PAF monitoring	1,680	0	1,680
District Unconditional Grant - Non Wage	40,343	12,977	37,898
Hard to reach allowances		956	
Multi-Sectoral Transfers to LLGs	49,454	34,780	31,500
Transfer of District Unconditional Grant - Wage	52,747	31,289	52,747
Locally Raised Revenues	17,185	6,200	5,184
<b>Total Revenues</b>	<b>161,408</b>	<b>86,202</b>	<b>129,009</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,408	115,587	129,009
Wage	52,747	47,448	52,747
Non Wage	108,661	68,139	76,262
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>161,408</b>	<b>115,587</b>	<b>129,009</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is realising a decrease in its revenue allocation as compared to that of the previous FY due to a decrease in the Local revenue allocation of 12,001,000 and this is mainly because the budget desk reallocated this funds to support other low funded departments like environment. There was also a decrease in the multisectoral tranfers of 17,954,000 as the LLG allocation to the department redused across all the sub counties and despite the high mobilization costs, the decrease is attributed to the fall of the local revenue allocation to the department, the allocation of the PAF funds is to ensure timely submission of accountabilities and preparation of monthly reports.

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 581 Amudat District

## Workplan 2: Finance

	outputs	End December	outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	6800000	38000000	7280000
Value of Other Local Revenue Collections	42000000	24500000	44240000
Date of Approval of the Annual Workplan to the Council	30/6	30/6	30/6
Date for presenting draft Budget and Annual workplan to the Council	30/6	30/6	30/6
Date for submitting annual LG final accounts to Auditor General	30/9	30/9	30/9
<b>Function Cost (UShs '000)</b>	<b>161,408</b>	<b>83,882</b>	<b>129,009</b>
<b>Cost of Workplan (UShs '000):</b>	<b>161,408</b>	<b>83,882</b>	<b>129,009</b>

### Planned Outputs for 2015/16

In FY 2015/16, emphasis will be placed on the planned outputs of: Final accounts submitted to OAG by 30/9, Budget and annual workplan approved by 30/4 with minutes in place, Receipts of the value of local revenue collected in place, Monthly financial statements prepared, local revenue enhancement and supervision of reports of the 4 LLGs to ensure timely remittance of the 35% of the locally raised revenues generated. Receipt of submission of Performance report by 30/8 in place, Receipts of the value of the local service tax collected in place.

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

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

#### 1. Low Local Revenue Base

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

#### 2. Under staffing

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

#### 3. Lack of Transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat

#### Cost Centre : Finance

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

### Subcounty / Town Council / Municipal Division : Amudat Town Council

# Vote: 581 Amudat District

## Workplan 2: Finance

### Cost Centre : Finance

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

### Subcounty / Town Council / Municipal Division : Karita

### Cost Centre : Finance

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

### Subcounty / Town Council / Municipal Division : Loroo

### Cost Centre : Finance

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	313,741	145,799	340,759
Conditional transfers to Councillors allowances and E:	20,629	4,800	37,691
Conditional transfers to DSC Operational Costs	6,379	3,190	6,379
Conditional transfers to Salary and Gratuity for LG ele	97,344	39,312	102,211
District Unconditional Grant - Non Wage	42,000	31,245	44,000
Locally Raised Revenues	29,800	6,000	32,800

# Vote: 581 Amudat District

## Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	24,523	0	24,336
Multi-Sectoral Transfers to LLGs	35,723	32,580	36,000
Conditional transfers to Contracts Committee/DSC/PA	57,343	28,672	57,343
<b>Total Revenues</b>	<b>313,741</b>	<b>145,799</b>	<b>340,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	313,741	154,326	340,759
Wage	121,867	39,312	126,547
Non Wage	191,873	115,014	214,212
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>313,741</b>	<b>154,326</b>	<b>340,759</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increase in the revenue allocated to the department in FY 2015/16 amounting to 27,018,000 as result in the increase of the LG Ex-gratia grant for councillors allowances as compared to that of the previous FY and there is also a slight increase in the multisectoral transfers and locally raised revenues mainly to cater for recurrent expenditures of the department. These funds are mainly for salary enhancement of LG leaders, conducting council sessions and to ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	5
No. of land applications (registration, renewal, lease extensions) cleared	100	0	50
No. of Land board meetings	12	0	12
<b>Function Cost (US\$ '000)</b>	<b>313,741</b>	<b>118,343</b>	<b>340,759</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>313,741</b>	<b>118,343</b>	<b>340,759</b>

### Planned Outputs for 2015/16

In a bid to promote good governance, 4 LPAC reports will be discussed by council, 6 council sessions meeting minutes will be generated, 8 committee meeting reports will be generated, 16 contracts committee meeting reports prepared and in place, One procurement plan prepared, One Auditor Generals queries reviewed with report of PAC in place, Training report of 5 District land Board and Area land committees generated, 50 land applications cleared by the District land board with reports prepared

### (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

# Vote: 581 Amudat District

## Workplan 3: Statutory Bodies

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

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

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

### 3. Lack of commissions and Boards

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

## Staff Lists and Wage Estimates

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	205,816	65,640	207,916
NAADS (Districts) - Wage	69,845	0	
Conditional Grant to Agric. Ext Salaries	10,215	0	93,000
Conditional transfers to Production and Marketing	117,147	58,574	113,916
Multi-Sectoral Transfers to LLGs	7,610	0	
Transfer of District Unconditional Grant - Wage		7,066	
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	112,918	0	0
Multi-Sectoral Transfers to LLGs	19,800	0	
Conditional Grant for NAADS	93,118	0	0
<b>Total Revenues</b>	<b>318,735</b>	<b>65,640</b>	<b>207,916</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	205,816	67,488	207,916
Wage	80,060	10,599	93,000
Non Wage	125,757	56,889	114,916
<i>Development Expenditure</i>	112,918	41,210	0
Domestic Development	112,918	14,700	0
Donor Development	0	26,510	0
<b>Total Expenditure</b>	<b>318,735</b>	<b>108,698</b>	<b>207,916</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 there is a decrease in the amount of funds allocated to the department mainly because of the non allocation of funds that the department used to receive under the NAADS programme and the department now only receives funds from MAAIF through the PMA grant for the implementation of its planned activities. 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, food security through the NAADS programme, Disease surveillance both in crop and Livestock, Recruitment of key staff, Procurement of appropriate technologies for farmers, Orientation and training of NAADS staff at sub counties, service providers, Quality assurance, slaughter slab construction.



# Vote: 581 Amudat District

## Workplan 4: Production and Marketing

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	5	0	0
No. of functional Sub County Farmer Forums	4	4	0
No. of farmers accessing advisory services	3125	3125	0
No. of farmer advisory demonstration workshops	4	0	0
No. of farmers receiving Agriculture inputs	3125	3125	0
<b>Function Cost (US\$ '000)</b>	<b>170,573</b>	<b>1,500</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	57750	62370	60000
No of livestock by types using dips constructed	34000	47650	60000
No. of livestock by type undertaken in the slaughter slabs	3	3	3
<b>Function Cost (US\$ '000)</b>	<b>148,162</b>	<b>29,960</b>	<b>207,916</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>318,735</b>	<b>31,460</b>	<b>207,916</b>

#### Planned Outputs for 2015/16

Increasing food security and value addition among farmers will highly be priority by the department and these will be done by achieving the following planned outputs: 60,000 livestock vaccinated against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, 1 Refresher training report for CAHWs and production staff generated, 60,000 cattle use dips constructed through out the District, 4 Quarterly Disease surveillance reports both in crop and Livestock generated, Two slaughter slabs construction constructed in Loroo and Karita sub counties, Two cattle crushes constructed at Kanareyon and Akorikeya villages

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

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

##### 1. Lack of enough staff to carry out extension services

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

##### 2. Lack of sound means of transport for the department

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

##### 3. Resistance of some communities

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat Town Council

# Vote: 581 Amudat District

## Workplan 4: Production and Marketing

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/013	Kaziro Michael	Veterinary Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,132,256</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>14,132,256</b>

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	778,695	344,752	816,724
Multi-Sectoral Transfers to LLGs	14,282	3,600	
Conditional Grant to NGO Hospitals	201,683	100,842	201,683
Conditional Grant to PHC- Non wage	62,124	31,103	76,979
Conditional Grant to PHC Salaries	409,424	147,899	444,880
District Unconditional Grant - Non Wage	4,000	0	6,000
Locally Raised Revenues	1,000	0	1,000
Hard to reach allowances	86,182	61,309	86,182
<i>Development Revenues</i>	561,756	306,281	521,715
Conditional Grant to PHC - development	334,067	167,034	254,761
Donor Funding	185,482	126,059	185,482
Multi-Sectoral Transfers to LLGs	42,207	13,188	81,472
<b>Total Revenues</b>	<b>1,340,450</b>	<b>651,033</b>	<b>1,338,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	778,695	526,817	816,724
Wage	469,330	225,120	444,880
Non Wage	309,364	301,697	371,844
<i>Development Expenditure</i>	561,756	173,378	521,715
Domestic Development	376,274	6,817	336,233
Donor Development	185,482	166,560	185,482
<b>Total Expenditure</b>	<b>1,340,450</b>	<b>700,195</b>	<b>1,338,439</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 there is a slight decrease in revenue as compared to that of the previous FY as a result of funds to cater for PHC wage but all other revenues to the department remain the same and this funds will mainly cater for 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. The department will also undertake development projects like construction of OPD at Katabok HC II, Construction of health staff houses at Katabok and Lokales HCII

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 581 Amudat District

## Workplan 5: Health

	and Planned outputs	Performance by End December	and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of inpatients that visited the NGO hospital facility	36820	19713	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	1760	43	0
Number of outpatients that visited the NGO hospital facility	68790	21397	0
Number of outpatients that visited the NGO Basic health facilities	41467	24562	35120
Number of inpatients that visited the NGO Basic health facilities	16230	13412	14280
No. and proportion of deliveries conducted in the NGO Basic health facilities	1760	43	1400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6160	0	6800
Number of trained health workers in health centers	38	38	38
No. of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	62946	16915	63000
Number of inpatients that visited the Govt. health facilities.	42780	11247	43000
No. and proportion of deliveries conducted in the Govt. health facilities	2410	61	1890
%age of approved posts filled with qualified health workers	25	25	25
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	8760	0	9200
No of staff houses constructed	1	0	0
No of staff houses constructed (PRDP)	0	0	2
No of OPD and other wards constructed	1	0	0
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,340,451</b>	<b>426,540</b>	<b>1,338,439</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,340,451</b>	<b>426,540</b>	<b>1,338,439</b>

### Planned Outputs for 2015/16

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following outputs, OPD block constructed in Katabok HCII, 9200 children immunised with pentavalent vaccine, Scaling up VHT strategy with existence of VHTs in all villages, TWO staff houses constructed in Lokales and Katabok HC IIs, Support to theatre in Amudat Hospital, Construction of theatre in Karita HC III, 1890 deliveries conducted in Government facilities with delivery data in place, Outpatients and inpatients registers in place, 2 health related training reports in place

### (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

# Vote: 581 Amudat District

## Workplan 5: Health

### 3. Poor communication

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat

#### Cost Centre : Alakas HC II

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

### Subcounty / Town Council / Municipal Division : Amudat Town Council

#### Cost Centre : Amudat Hospital( HC IV)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/045	Tuliapong Deborah	Porter	U8L	297,393	3,568,716
ADLG/063	Abol Richard	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/056	Chaon Peter	Laboratory Assistant	U7U	577,257	6,927,084
ADLG/350	Omerikol Simon	Laboratory Assistant	U7U	455,627	5,467,524
ADLG/053	Achok Albino Rupe	Health Assistant	U7U	898,337	10,780,044
ADLG/051	Lochoro Mark	Records Assistant	U7U	492,047	5,904,564
ADLG/365	Abdul Arem Shaban	Accounts Assistant	U7U	460,868	5,530,416
ADLG/341	Chemayek Alex	Enrolled Nurse	U7U	510,102	6,121,224
ADLG/342	Chemtai Alfred	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/365	Asuba Moses	Health Assistant	U7U	557,903	6,694,836
ADLG/361	Aleu SamSon	Health Information Assist	U7U	503,158	6,037,896
ADLG/359	Lomonyang Martin	Enrolled Nurse	U7U	619,395	7,432,740
ADLG/367	Chepkwurui Simon Peter	Stores Assistant	U6L	460,868	5,530,416
ADLG/048	Elimu Simon	Health Inspector	U5Sc	937,360	11,248,320
ADLG/033	Kalepon Daniel	Laboratory Technician	U5Sc	898,337	10,780,044
ADLG/037	Mutikat Martha	Nursing officer (Midwife)	U5Sc	937,360	11,248,320
ADLG/041	Iryaku Frances	Nursing officer (Midwife)	U5Sc	898,337	10,780,044
ADLG/052	Alirach Jane	Nursing officer (Midwife)	U5Sc	752,466	9,029,592

# Vote: 581 Amudat District

## Workplan 5: Health

### Cost Centre : Amudat Hospital( HC IV)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/150	Ogwang George	Clinical Officer	U5Sc	769,067	9,228,804
ADLG/340	Achuma Richard	Assistant Entomological	U5U	769,812	9,237,744
ADLG/051	Cheptai Annet	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
ADLG/050	Achipa Rebecca	Senior Health Educator	U3Sc	1,321,674	15,860,088
ADLG/011	Dr.Sagaki Patrick	Senior Medical officer	U3Sc	1,534,855	18,418,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>204,017,964</b>

### Cost Centre : Amudat Town council HC II

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

### Cost Centre : Health

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

### Subcounty / Town Council / Municipal Division : Karita

#### Cost Centre : Cheptapoyo HC II

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

#### Cost Centre : Cheptapoyo HC III

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

# Vote: 581 Amudat District

## Workplan 5: Health

### Cost Centre : Karita HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/192	Mwanga Micheal	Porter	U8L	297,393	3,568,716
ADLG/081	Omac Francis	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/357	Chelimo Martin	Enrolled Nurse	U7U	557,903	6,694,836
ADLG/040	Kopus C Jane	Laboratory Assistant	U7U	498,243	5,978,916
ADLG/354	Chepkumun Paulina	Enrolled Midwife	U7U	688,078	8,256,936
ADLG/363	Chesit Magdalyne Wendot	Health Information Assist	U7U	522,256	6,267,072
ADLG/356	Atai Catherine	Enrolled Nurse	U7U	557,633	6,691,596
ADLG/049	Odele Simon	Health Assistant	U7U	616,674	7,400,088
ADLG/036	Oindi K Damaline	Senior Clinical officer	U4Sc	1,523,265	18,279,180
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,828,936</b>

### Cost Centre : Lokales HC II

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

### Subcounty / Town Council / Municipal Division : Loro

### Cost Centre : Achorichor HC II

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

### Cost Centre : Loro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/210	Asibo Docas	Health Assistant	U7U	510,102	6,121,224
ADLG/368	Wandabwa Florence	Enrolled Nurse	U7U	667,321	8,007,852
ADLG/355	Ademun Ketty	Enrolled Nurse	U7U	687,065	8,244,780
ADLG/362	Yeko Alex	Health Information Assist	U7U	667,321	8,007,852

# Vote: 581 Amudat District

## Workplan 5: Health

### Cost Centre : Loro HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/344	Chelain Louke Betty	Clinical Officer	U5Sc	1,097,862	13,174,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,556,052</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>391,511,052</b>

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,083,792	445,657	1,009,217
Conditional transfers to School Inspection Grant	9,183	4,585	11,370
Conditional Grant to Secondary Salaries	106,692	44,755	91,832
District Unconditional Grant - Non Wage	8,000	1,400	12,000
Conditional Grant to Secondary Education	49,573	24,802	33,876
Hard to reach allowances	123,117	41,086	123,117
Locally Raised Revenues	1,000	1,000	3,000
Other Transfers from Central Government		22,093	
Transfer of District Unconditional Grant - Wage	10,070	5,664	10,070
Conditional Grant to Primary Education	48,902	21,997	39,962
Conditional Grant to Primary Salaries	727,256	278,275	683,991
<i>Development Revenues</i>	703,263	284,312	750,937
Conditional Grant to SFG	427,613	213,806	587,620
Donor Funding	86,000	6,624	86,000
Multi-Sectoral Transfers to LLGs	77,804	63,881	77,316
Other Transfers from Central Government	111,845	0	
<b>Total Revenues</b>	<b>1,787,055</b>	<b>729,969</b>	<b>1,760,154</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,083,792	643,049	1,009,217
Wage	844,017	495,453	785,893
Non Wage	239,775	147,596	223,324
<i>Development Expenditure</i>	703,263	99,101	750,937
Domestic Development	617,263	92,477	664,937
Donor Development	86,000	6,624	86,000
<b>Total Expenditure</b>	<b>1,787,055</b>	<b>742,150</b>	<b>1,760,154</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the department is expecting a decrease in the funding it is to receive. Mainly because of the decrease for Salary enhancements to Primary and secondary teachers by 38,114,000 but all other funds remain the same and the funds will mainly cater for development and in a bid to improve teacher accommodation, the construction of teachers houses in Katabok, Akorikya, Nabokotom, Lopedot and Lokales has been planned and two classroom blocks will also be constructed at Karita and Katabok P/S. other funds will be for supply of furniture to three schools of Dingdinga, Akorikya and Katabok as well training of SMCs and quarterly school monitoring and inspections.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 581 Amudat District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of Students passing in grade one	61	11	30
No. of pupils sitting PLE	452	452	274
No. of classrooms constructed in UPE	0	0	2
No. of classrooms constructed in UPE (PRDP)	1	0	0
No. of teacher houses constructed	1	0	2
No. of teacher houses constructed (PRDP)	1	0	2
No. of primary schools receiving furniture	288	0	216
No. of teachers paid salaries	110	107	107
No. of qualified primary teachers	110	107	107
No. of School management committees trained (PRDP)	12	0	12
No. of pupils enrolled in UPE	8628	4523	4681
No. of student drop-outs	81	0	34
<b>Function Cost (US\$ '000)</b>	<b>1,404,692</b>	<b>379,202</b>	<b>1,512,007</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	25	11	27
No. of students passing O level	63	63	48
No. of students sitting O level	81	0	57
No. of students enrolled in USE	7138	2134	4316
<b>Function Cost (US\$ '000)</b>	<b>268,110</b>	<b>125,147</b>	<b>125,708</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	12	12	12
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>114,253</b>	<b>40,410</b>	<b>122,440</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,787,055</b>	<b>544,758</b>	<b>1,760,154</b>

### Planned Outputs for 2015/16

The outputs for for FY 2015/16 will be; Three four unit teachers houses constructed in the folloeing schools, Nabokotom p/s, Akorikeya p/s and Katabok p/s and Two two unit teachers houses constructed in Lopedit p/s and Lokales p/s. Two two unit classroom blocks constructed in Karita p/s and Katabok p/s. 216 desks, 6 6 chairs and 6 tables supplied to the following primary schools Katabok, Dingdinga and Akorikeya. 4 inspection reports generated, Four school monitoring reports generated, one school mangement training report generated after the training of the 12 SMCs

**(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 andalso retain pupils at school.



# Vote: 581 Amudat District

## Workplan 6: Education

### 3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat

#### Cost Centre : Alakas P/S

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

#### Cost Centre : Dingdinga P/S

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

#### Cost Centre : Katabok P/S

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

# Vote: 581 Amudat District

## Workplan 6: Education

### Cost Centre : Katabok P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,485,492</b>

### Cost Centre : Nabokotom P/S

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

### Subcounty / Town Council / Municipal Division : Amudat Town Council

### Cost Centre : Education department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/180	BENTON LUKE LOGIEL	Senior Inspector of Scho	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/196	OUNOT JAMES	Education Assistant	U7U	408,135	4,897,620
ADLG/118	CHEROTICH JACKLINE	Education Assistant	U7U	438,119	5,257,428
ADLG/179	CHEBET REBECCA	Education Assistant	U7U	569,554	6,834,648
ADLG/230	ODONG JOSEPH	Education Assistant	U7U	452,247	5,426,964
ADLG/227	CHEMONGES PETER	Education Assistant	U7U	424,676	5,096,112
ADLG/247	LOCHUGAE ANTHONY	Education Assistant	U7U	625,856	7,510,272
ADLG/085	MUSUTO ALEX	Education Assistant	U7U	424,676	5,096,112
ADLG/143	TYAMBA HAMURANI	Education Assistant	U7U	408,135	4,897,620
ADLG/133	CHEBET GILBERT	Education Assistant	U7U	520,676	6,248,112

# Vote: 581 Amudat District

## Workplan 6: Education

### Cost Centre : Kalas Boys P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/109	KIBET DANIEL	Education Assistant	U7U	438,119	5,257,428
ADLG/177	OLUKA MOSES	Education Assistant	U7U	408,135	4,897,620
ADLG/226	APINY ESTHER MARGAR	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,317,556</b>

### Cost Centre : Kalas Girls P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/239	Sr. NALWANGA MAGDA	Education Assistant	U7U	799,323	9,591,876
ADLG/244	ELIBA ISAAC	Education Assistant	U7U	408,135	4,897,620
ADLG/197	MARUR PETER	Education Assistant	U7U	682,106	8,185,272
ADLG/107	MASA CHARLES	Education Assistant	U7U	506,087	6,073,044
ADLG/194	ONYAIT MICHAEL	Education Assistant	U7U	636,984	7,643,808
ADLG/203	MWETICH CHERONO EU	Education Assistant	U7U	408,135	4,897,620
ADLG/096	CHEKWOTI JOSEPH	Education Assistant	U7U	408,135	4,897,620
ADLG/135	CHEBET WILFRED	Education Assistant	U7U	424,676	5,096,112
ADLG/196	EBELU MICHAEL	Education Assistant	U7U	506,086	6,073,032
ADLG/102	SWILUT TIMOTHY	Education Assistant	U7U	408,135	4,897,620
ADLG/231	MARUMBU CHRISTINE	Education Assistant	U7U	408,135	4,897,620
ADLG/217	NABWIRE EUNICE	Education Assistant	U7U	408,135	4,897,620
ADLG/219	NAIT ESTHER	Education Assistant	U7U	408,135	4,897,620
ADLG/135	CHELANGAT LILLIAN	Education Assistant	U7U	522,628	6,271,536
ADLG/095	CHEROP JOSHUA	Education Assistant	U7U	424,676	5,096,112
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,314,132</b>

### Cost Centre : Kalas Girlss P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/199	Sr. SSERABIDDE DOROT	Education Assistant	U7U	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,257,428</b>

### Cost Centre : Katikit P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/089	NAMBOZO CATHERINE	Education Assistant	U7U	506,086	6,073,032

# Vote: 581 Amudat District

## Workplan 6: Education

### Cost Centre : Katikit P/S

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

### Cost Centre : Pokot SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
PSS004	LAMOCHI EVALINE	Assistant Education offic	U5U	511,479	6,137,748
PSS010	OLINGA EKOKORUN DA	Assistant Education offic	U5U	511,479	6,137,748
PSS008	ETOLIM FRANCIS	Senior Accounts Assistan	U5U	537,405	6,448,860
PSS007	EKAUT DAVID OMOTO	Assistant Education offic	U5U	511,479	6,137,748
PSS011	LOBONGORE DANIEL	Assistant Education offic	U5U	511,479	6,137,748
PSS005	AMUGE CATHERINE	Education Officer	U4L	700,306	8,403,672
PSS012	WELIKHE PETER	Education Officer	U4L	601,341	7,216,092
PSS006	KODET JAMES	Education Officer	U4L	798,535	9,582,420
PSS002	AMONE JAMES	Education Officer	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,418,128</b>

### Subcounty / Town Council / Municipal Division : Karita

### Cost Centre : Cheptapoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/349	CHELANGAT IRENE	Education Assistant	U7U	506,087	6,073,044
ADLG/348	GIMONO JACINTA	Education Assistant	U7U	505,135	6,061,620
ADLG/183	NAFUNA VIOLET	Education Assistant	U7U	537,050	6,444,600
ADLG/195	ONYUNE VALENTINE	Education Assistant	U7U	506,086	6,073,032
ADLG/241	CHELIMO ALFRED	Education Assistant	U7U	710,361	8,524,332

# Vote: 581 Amudat District

## Workplan 6: Education

### Cost Centre : Cheptapoyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/113	KIPLANGAT SILAS	Education Assistant	U7U	506,087	6,073,044
ADLG/071	SALIMO PATRICK	Education Assistant	U7U	506,086	6,073,032
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,322,704</b>

### Cost Centre : Karita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/129	CHELANGAT JANET	Education Assistant	U7U	506,087	6,073,044
ADLG/346	IKARA LEVI	Education Assistant	U7U	506,087	6,073,044
ADLG/130	CHEPKWURUI ALEX	Education Assistant	U7U	502,320	6,027,840
ADLG/347	NAMACHEZA CATHERIN	Education Assistant	U7U	502,320	6,027,840
ADLG/144	CHEBET SANDRA	Education Assistant	U7U	408,135	4,897,620
ADLG/070	NASIMIYU MWANAMIS	Education Assistant	U7U	620,202	7,442,424
ADLG/098	CHELIMO NELLY	Education Assistant	U7U	505,135	6,061,620
ADLG/100	CHELIMO VERONICA	Education Assistant	U7U	799,323	9,591,876
ADLG/	CHELIMO SCOVIA	Education Assistant	U7U	502,320	6,027,840
ADLG/086	YESHO PHILIP	Education Assistant	U7U	502,320	6,027,840
ADLG/078	KISSA DAVID	Education Assistant	U7U	506,087	6,073,044
ADLG/133	NAGUGU RICHARD	Education Assistant	U7U	502,320	6,027,840
ADLG/088	NANDUDU MARY	Education Assistant	U7U	506,087	6,073,044
ADLG/223	OMODING ISAAC	Education Assistant	U7U	606,553	7,278,636
ADLG/114	CHEMUSTO DORINE	Education Assistant	U7U	502,320	6,027,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,731,392</b>

### Cost Centre : Lokales P/S

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

### Subcounty / Town Council / Municipal Division : Loroo

# Vote: 581 Amudat District

## Workplan 6: Education

### Cost Centre : Akorikya P/S

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

### Cost Centre : Loro P/S

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	494,210	256,896	879,031
Other Transfers from Central Government	449,717	240,148	849,717
Transfer of District Unconditional Grant - Wage	29,314	16,747	29,314
Multi-Sectoral Transfers to LLGs	15,179	0	
<i>Development Revenues</i>	482,170	241,086	482,170
Roads Rehabilitation Grant	482,170	241,086	482,170

# Vote: 581 Amudat District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>976,380</b>	<b>497,981</b>	<b>1,361,201</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>494,210</i>	<i>117,062</i>	<i>879,031</i>
Wage	29,314	25,149	29,314
Non Wage	464,896	91,913	849,717
<i>Development Expenditure</i>	<i>482,170</i>	<i>229,251</i>	<i>482,170</i>
Domestic Development	482,170	229,251	482,170
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>976,380</b>	<b>346,312</b>	<b>1,361,201</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In FY 2015/16 the funding to the department has increased from that of the previous financial year mainly because of the increased in Amudat town council budget under community access roads maintenance with support from URF where by the town council is getting an additional 400million for tarmacing of its roads. The funds that are planned will be used for Routine mechanized maintenance of district and community access roads maintenance of Routine mechanised maintenance of Amudat - Katabok road (18kms), Opening and grading of Akorikeya - Nakipom - Lopodot road (16kms), Construction of a drift at Lomerepus river along Achorichor - Uingeresa road, Abonai - kenya border (3kms), Lopodot - Kasitot road (6kms), Loroo - Naporokocha (5kms), Karita - Kanareyon (5kms) and Kachesamba - Dingdinga (3kms) but this funds will also be used for operation and maintenance of equipments and machinery, support grading under force account roads, routine road maintenance.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of people employed in labour based works (PRDP)	2310	0	0
Length in Km of District roads routinely maintained	60	0	33
Length in Km of District roads periodically maintained	36	0	0
Lengths in km of community access roads maintained	18	18	34
<b>Function Cost (US\$ '000)</b>	<b>976,380</b>	<b>101,378</b>	<b>1,361,201</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>976,380</b>	<b>101,378</b>	<b>1,361,201</b>

### Planned Outputs for 2015/16

The department in FY 2015/16 will focus mainly on the following outputs; 33 kms of District roads routinely mechanically maintained, and 34 kms of community access roads routinely maintained and these roads are as follows, Amudat - Katabok road (18kms), Opening and grading of Akorikeya - Nakipom - Lopodot road (16kms), Construction of a drift at Lomerepus river along Achorichor - Uingeresa road, Abonai - kenya border (3kms), Lopodot - Kasitot road (6kms), Loroo - Naporokocha (5kms), Karita - Kanareyon (5kms) and Kachesamba - Dingdinga (3kms)

### (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

# Vote: 581 Amudat District

## Workplan 7a: Roads and Engineering

### 2. Delay in the procurement process

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

### 3. Lack of Transport

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat Town Council

#### Cost Centre : Works

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	22,400	11,000	22,000
Sanitation and Hygiene	22,000	11,000	22,000
Multi-Sectoral Transfers to LLGs	400	0	
<i>Development Revenues</i>	776,641	359,630	776,641
Conditional transfer for Rural Water	641,641	320,820	641,641
Donor Funding	135,000	38,810	135,000
<b>Total Revenues</b>	<b>799,041</b>	<b>370,630</b>	<b>798,641</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	22,400	5,150	22,000
Wage		0	0
Non Wage	22,400	5,150	22,000
<i>Development Expenditure</i>	776,641	178,732	776,641
Domestic Development	641,641	138,844	641,641
Donor Development	135,000	39,888	135,000
<b>Total Expenditure</b>	<b>799,041</b>	<b>183,882</b>	<b>798,641</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Despite having a low district safe water coverage, the water department is allocated funds that are the same as that of the previous FY but the minimal reduction is due to a reduction in the donor funds to the department and in a bid to increase the safe water coverage, the department plans to drill 12 boreholes and rehabilitate 20 boreholes,



# Vote: 581 Amudat District

## Workplan 7b: Water

Start the construction of Komaret Gravity flowscheme (Phase 1) and the budget support towards sanitation and hygiene will continue with sustained funding from MoWE

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	11	0	6
No. of deep boreholes rehabilitated	20	10	20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	20	20	15
No. of water and Sanitation promotional events undertaken	4	0	4
No. of water user committees formed.	18	0	12
No. Of Water User Committee members trained	180	0	108
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	0	4
No. of supervision visits during and after construction	30	0	25
No. of water points tested for quality	20	20	15
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>799,041</b>	<b>115,703</b>	<b>798,642</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>799,041</b>	<b>115,703</b>	<b>798,642</b>

### Planned Outputs for 2015/16

The departments output for FY 2015/16 are: 12 deep boreholes drilled in all the three sub counties, 20 deep boreholes rehabilitated, Komaret Gravity flow scheme constructed, 12 mandatory public notices displayed with financial information, 15 water sources water quality testing report generated, Four water and sanitation promotional events undertaken with four reports generated, 108 water user committee members trained with a report generated, 12 water user committees formed with a report generated, Four advocacy meeting reports on promoting water, sanitation and good hygiene practices generated, 15 water points tested for quality report generated, Four water supply and sanitation coordination meeting reports generated, 25 supervision visit reports during and after construction generated

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

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

#### 1. Access roads

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

#### 2. Transport

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

# Vote: 581 Amudat District

## Workplan 7b: Water

### 3. Lack of spareparts

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat Town Council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/009	ONONO MICHAEL	Assistant water officer	U5Sc	635,236	7,622,832
ADLG/009	OTAKO TONNY	Assistant water officer	U5Sc	561,045	6,732,540
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,355,372</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>14,355,372</b>

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	63,675	31,269	77,186
Conditional Grant to District Natural Res. - Wetlands	48,466	24,232	48,466
District Unconditional Grant - Non Wage	1,350	0	8,000
Multi-Sectoral Transfers to LLGs	1,000	500	8,150
Transfer of District Unconditional Grant - Wage	11,570	6,537	11,570
Locally Raised Revenues	1,289	0	1,000
<b>Total Revenues</b>	<b>63,675</b>	<b>31,269</b>	<b>77,186</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	63,675	38,103	77,186
Wage	11,570	9,848	11,570
Non Wage	52,104	28,255	65,616
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,675</b>	<b>38,103</b>	<b>77,186</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The departments revenue has slightly increased as compared to the previous financial year by 13,511,000 mainly due to the increase in the district non wage allocation to the department and also the sub county allocation to the department under the multisectoral transfer and the funds allocated in FY 2015/16 will support Training of sub all four sub county officia;s in ENR conducted, Planting of trees around Sub county administrative units, Training of 3 environment committees in the sub counties of Loroo, Karita and Amudat, Training communities in Karita on water shed management

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 581 Amudat District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	20	0	20
No. of community women and men trained in ENR monitoring (PRDP)	20	0	20
No. of monitoring and compliance surveys undertaken	2	0	2
No. of environmental monitoring visits conducted (PRDP)	4	2	4
<b>Function Cost (UShs '000)</b>	<b>63,675</b>	<b>19,956</b>	<b>77,186</b>
<b>Cost of Workplan (UShs '000):</b>	<b>63,675</b>	<b>19,956</b>	<b>77,186</b>

### Planned Outputs for 2015/16

The planned outputs for fy 2015/16 are; To strengthen community involvement in environmental conservation through training of environment committees with training reports generated, 5,000 trees planted, Four routine inspections reports prepared, Four Monitoring reports of environmental committees generated, 20 Women and men trained in ENR with a training report in place

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

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

#### 1. Understaffing

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

#### 2. Inappropriate release of funds

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

#### 3. Poor coordination in various sectors

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat Town Council

#### Cost Centre : Natural resource

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
ADLG/166	Ariong Deborah Alinga	Environment Officer	U4Sc	1,089,533	13,074,396
ADLG/212	NAMBOZO JOSEPHINE	Physical Planner	U4U	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,205,492</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>26,205,492</b>

# Vote: 581 Amudat District

## Workplan 8: Natural Resources

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,679	45,122	420,706
Multi-Sectoral Transfers to LLGs	4,300	1,675	12,500
Conditional Grant to Women Youth and Disability Gr:	4,936	2,468	4,936
Conditional transfers to Special Grant for PWDs	10,305	5,152	10,305
District Unconditional Grant - Non Wage	8,000	2,000	8,000
Locally Raised Revenues	2,000	1,500	2,000
Other Transfers from Central Government		0	329,827
Transfer of District Unconditional Grant - Wage	46,356	25,027	46,356
Hard to reach allowances		3,909	
Conditional Grant to Functional Adult Lit	5,411	2,706	5,411
Conditional Grant to Community Devt Assistants Non	1,371	686	1,371
<i>Development Revenues</i>	69,737	35,795	46,822
Donor Funding	46,822	24,962	46,822
LGMSD (Former LGDP)	22,915	10,833	
<b>Total Revenues</b>	<b>152,417</b>	<b>80,917</b>	<b>467,528</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	82,679	65,463	420,706
Wage	46,356	37,660	46,356
Non Wage	36,324	27,803	374,350
<i>Development Expenditure</i>	69,737	43,523	46,822
Domestic Development	22,915	2,184	0
Donor Development	46,822	41,339	46,822
<b>Total Expenditure</b>	<b>152,417</b>	<b>108,986</b>	<b>467,528</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

In comparison with the previous FY budget for the department, there is an increase in the revenue allocation in FY 2015/16 as a result of the support for the youth under the Youth Lielihood grant programme where by the youth will be given 329,827 million to support the youth groups and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils. There is no increase in the other revenue sources to the department as they all remained the same

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			

# Vote: 581 Amudat District

## Workplan 9: Community Based Services

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Youth councils supported	2	0	4
No. of assisted aids supplied to disabled and elderly community	18	0	12
No. of women councils supported	2	1	2
No. of children settled	45	0	0
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	30	67	65
<b>Function Cost (UShs '000)</b>	<b>152,417</b>	<b>58,318</b>	<b>467,528</b>
<b>Cost of Workplan (UShs '000):</b>	<b>152,417</b>	<b>58,318</b>	<b>467,528</b>

### Planned Outputs for 2015/16

The community development department will spend considerable resources strengthening functional adult literacy systems with other stakeholders to improve the literacy by setting up new FAL centers and training 10 FAL instructors, 4 Technical backstopping reports of CDOS in place, One Women, youth and PWD councils reorientation report on their roles and responsibilities prepared, Sensitization and mobilisation reports of communities on FAL and FGM generated, Two Participatory planning meeting reports generated, Amudat NGO Forum formed and established, FGM abandonment campaigns accelerated in the District through community sensitization and dialogues with reports in place, Youth and Special groups Supported through the YLP and PWD grants

### (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.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Amudat

#### Cost Centre : Community based services

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

### Subcounty / Town Council / Municipal Division : Amudat Town Council

# Vote: 581 Amudat District

## Workplan 9: Community Based Services

### Cost Centre : Community based services

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

### Subcounty / Town Council / Municipal Division : Karita

### Cost Centre : Community based services

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

### Subcounty / Town Council / Municipal Division : Loroo

### Cost Centre : Community based services

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 581 Amudat District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>325,199</b>	<b>282,469</b>	<b>52,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	302,639	276,403	52,059
Wage	10,689	8,818	10,689
Non Wage	291,950	267,585	41,370
<i>Development Expenditure</i>	22,560	22,560	0
Domestic Development	0	0	0
Donor Development	22,560	22,560	0
<b>Total Expenditure</b>	<b>325,199</b>	<b>298,963</b>	<b>52,059</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is a decrease in the revenue allocation in FY 2015/16 mainly because in FY 2014/15 there was funding from UBOS for the National population and housing Census activities which took place. The Funding to the department is mainly to cater for payment of wages, Preparation and submission of four quarterly progress reports, Holding a budget conference, Holding 12 DTTC meetings, Preparation of the Five year development plan and these funds are mainly from the District non wage grant and Local revenue

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>325,199</b>	<b>282,469</b>	<b>52,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>325,199</b>	<b>282,469</b>	<b>52,058</b>

### Planned Outputs for 2015/16

1 Budget Framework Paper prepared and submitted to MoLG, 1Five year DDP Prepared and in place , Four Quarterly performance progress reports Prepared and submitted to MoFPED, 12 DTTC meetings held with 12 reports generated, Budget conference held with a report in place, Four quarterly data updates conducted with an updated database in place, Internal assessment conducted at the end of the FY with an assessed report prepared and submitted to MoLG

### (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 10: Planning

### Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Amudat Town Council*

*Cost Centre : Headquarters*

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,700	4,442	32,100
Conditional Grant to PAF monitoring	1,400	0	1,400
District Unconditional Grant - Non Wage	24,000	3,092	26,000
Multi-Sectoral Transfers to LLGs	600	350	2,000
Locally Raised Revenues	2,700	1,000	2,700
<b>Total Revenues</b>	<b>28,700</b>	<b>4,442</b>	<b>32,100</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,700	7,647	32,100
Wage		0	0
Non Wage	28,700	7,647	32,100
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,700</b>	<b>7,647</b>	<b>32,100</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

There is an increase in the departments revenue allocation for FY 2015/16 as compared to that of the previous financial as a result of the increase in the District non wage allocation to the department to facilitate the implementation of the following activities, Conducting and submission of four quarterly audit reports, quarterly PAF monitoring and payment of salaries. All the funds that are allocated to the department are geared towards improving PAF monitoring and accountability.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			



# Vote: 581 Amudat District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/7	15/1	
<i>Function Cost (UShs '000)</i>	<i>28,700</i>	<i>4,592</i>	<i>32,100</i>
<b>Cost of Workplan (UShs '000):</b>	<b>28,700</b>	<b>4,592</b>	<b>32,100</b>

### Planned Outputs for 2015/16

Four mandatory quarterly audits will be conducted with four quarterly audit reports prepared and submitted the District Council, MoLG and OAG, Special audits and spot checks conducted with reports in place, Four quarterly PAF monitoring and accountability reports prepared in FY 2015/16

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

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

##### 1. In consistent budget performance

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

##### 2. Delayed Response to audit reports

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

##### 3. Understaffing

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

## Staff Lists and Wage Estimates

# Vote: 581 Amudat District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)	23 staff paid salaries in Administration at both the District HLG and 4 LLGs	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	12 HODs meetings held	3 HODs meeting reports generated	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	132 Departmental reports reviewed at District Headquarters	Independence day celebrated	
	12 monthly supervision visits conducted	NUSAF II sub projects appraisal reports and result generated	12 HODs meetings held
	NUSAF II projects implemented	1 DEC monitoring report generated	132 Departmental reports reviewed at District Headquarters
	Operation and maintenance of office equipment done	4 Support supervision reports of EPRA facilitators generated	12 monthly supervision visits conducted
	Operation and maintenance of Vehicles done	8 Bicycles purchased for EPRA facilitators	NUSAF II projects implemented
	LGMSD monitoring conducted	CDOS field supervision reports generated	Operation and maintenance of office equipment done
	CAO facilitated to attend workshops and meetings	48 NUSAF II CPMCs trained with a training report generated	Operation and maintenance of Vehicles done
	Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG		LGMSD monitoring conducted
			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
	<i>Wage Rec't:</i> 53,571	<i>Wage Rec't:</i> 63,835	<i>Wage Rec't:</i> 178,536
	<i>Non Wage Rec't:</i> 99,352	<i>Non Wage Rec't:</i> 81,897	<i>Non Wage Rec't:</i> 69,008
	<i>Domestic Dev't</i> 10,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 163,423	<b>Total</b> 145,732	<b>Total</b> 272,444

#### Output: Human Resource Management

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	District salar staff data capture at MoPS done by the CAO nad Accountant and then processed	All Planned staff for recruitment in administration department salaries paid.	
	All Planned staff for recruitment in administration department salaries paid.	Ditricet staff Salaries paid after being processed	Pay change forms submitted to Ministry of Public service.	
	Pay change forms submitted to Ministry of Public service.	Training report in place after HRO facilitated to travel to Kampala for a training	Filling of vacant positions coordinated	
	Filling of vacant positions coordinated			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,555	<i>Non Wage Rec't:</i> 13,505	<i>Non Wage Rec't:</i> 12,555	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 16,555	<b>Total</b> 13,505	<b>Total</b> 12,555	

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)	0 (No trainings conducted in the quarter as planned as a consultant is still being identified)	8 (Newly recruited staff Oriented)
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline		Newly elected district Councilors inducted
	35 staff trained OBT		Induction training for sub county conducted councilors
	15 staff trained on Managerial skills		Staff appraisal, needs assessment and performance contract forms processed
	40 newly recruited staff inducted		Diploma training in Public Administration and Mngement for one parish chief
	45 staff trained in Internal controls and fraud detection		Diploma training in Education for one Teacher
	20 staff trained in Procurement and contracts mgt		Certificate training in records management for one human resource officer
	30 staff trained on conflict resolution and management		Degree training in Business administration for one finance staff)
	3 nurses enrolled in Nursing and Midwifery		
	1 accountant facilitated for CPA Program		
	Senior planner facilitated for a certificate course in Project planning and Management)		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)	Yes (LG capacity building policy and plan in place and implemented)

# Vote: 581 Amudat District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	None	CAOs tuition paid	None		
		Sub county staff mentoring on book keeping conducted			
		Planner facilitated to pursue a post graduate diploma in project planning and management			
		SAS facilitated to pursue a post graduate diploma in Public administration and management			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>28,520</b>	<i>Domestic Dev't</i>	10,145	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>28,520</b>	<b>Total</b>	<b>10,145</b>	<b>Total</b>
					<b>26,197</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (LG established posts filled)	25 (LG established posts filled)	25 (LG established posts filled)		
Non Standard Outputs:	None	None	CDD gropus in the lower local governments supported by sub granting		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
					<b>14,937</b>

#### Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	Office stationery purchased	office stationery and cleaning materials purchased.		
	2 office blocks cleaned on a daily basis	Office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>9,587</b>	<i>Non Wage Rec't:</i>	915	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>9,587</b>	<b>Total</b>	<b>915</b>	<b>Total</b>
					<b>4,587</b>

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	2 (Monitoring Visit conducted)	4 (Monitoring Visits conducted)		
No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring report generated)	4 (Monitoring reports generated)		
Non Standard Outputs:	None	None	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>7,132</b>	<i>Non Wage Rec't:</i>	1,390	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>7,132</b>	<b>Total</b>	<b>1,390</b>	<b>Total</b>
					<b>3,132</b>

# Vote: 581 Amudat District

## Workplan Outputs

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

### Ia. Administration

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	2 (Monitoring Visit conducted)	4 (Monitoring Visits conducted in the year)
No. of monitoring reports generated	4 (Monitoring reports generated)	2 (Monitoring report generated)	4 (Monitoring reports generated)
Non Standard Outputs:	investments projects costed	BFP submitted to MoFPED	Investments projects costed
	LGMSD quarterly monitoring conducted	1 LGMSD quarterly monitoring conducted and 1 monitoring report generated	LGMSD quarterly monitoring conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,222	<i>Non Wage Rec't:</i> 14,612	<i>Non Wage Rec't:</i> 29,222
	<i>Domestic Dev't</i> 6,585	<i>Domestic Dev't</i> 4,894	<i>Domestic Dev't</i> 8,252
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 35,807	<b>Total</b> 19,506	<b>Total</b> 37,474

#### Output: Records Management

Non Standard Outputs:	Mails posted in time.	Mails collected from moroto	Mails posted in time.
	Communication availed.		Communication availed.
	Records submitted for appropriate action and Postage stamps for the mails.		Records submitted for appropriate action and Postage stamps for the mails.
	Stationery purchased		Stationery purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 635	<i>Non Wage Rec't:</i> 3,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,400	<b>Total</b> 635	<b>Total</b> 3,400

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 88,950	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,154	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,363
	<i>Domestic Dev't</i> 21,773	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,573
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 166,878	<b>Total</b> 0	<b>Total</b> 68,937

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	Four unit teachers house constructed at Achorichor p/s	Four unit teachers house construction at Achorichor p/s not started	Four unit teachers house construction completed at Achorichor p/s	
	Four stance pit latrine with urinal constructed at the District administration offices	Four stance pit latrine with urinal construction at the District administration offices not started	Two unit teachers house constructed at Achorichor p/s	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>80,945</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>80,945</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	111,895
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>111,895</b>

#### Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0 (None)	0 (None)	( )	
No. of existing administrative buildings rehabilitated	0 (None)	0 (None)	0 (None)	
No. of administrative buildings constructed	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	District chamber hall constructed	District chamber hall construction not started at district administration offices	District administration block fenced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>227,102</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>227,102</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	150,602
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>150,602</b>

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (None)	0 (None)	2 (Two motorcycles purchased for Finance and Planning departments)	
No. of vehicles purchased	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

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

No. of computers, printers and sets of office furniture purchased	0 (None)	0 (None)	3 (Three laptops purchased for ACAO, Senior finance officer and Finance officer revenue and Expenditure)	
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Four laptops purchased for Procurement, Administration, Natural resources and Statistician	Four laptops not yet purchased for Procurement, Administration, Natural resources and Statistician	None	
	Two desktops purchased for Records and Council	Two desktops not yet purchased for Records and Council		
	Electricity bills paid for district administration offices	Electricity bills not paid for district administration offices		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 25,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	7,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 25,400	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 7,500

### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Two district sign posts procured	Two district sign posts not procured	Filling cabinets procured for Procurement department	
			11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 2,420	<i>Domestic Dev't</i> 2,500	<i>Domestic Dev't</i> 54,126	54,126
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 2,420	<b>Total</b> 2,500	<b>Total</b> 54,126	

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

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

## Workplan Outputs

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

### 2. Finance

Non Standard Outputs:	Salaries paid to 13 finance staff.	13 finance staff Salaries paid in the quarter	Salaries paid to 13 finance staff.
	Purchase of books of accounts.	45 books of accounts purchased.	Purchase of books of accounts.
	Monthly Staff meetings held at District	3 Monthly Staff meeting reports generated after the montly meetings	Monthly Staff meetings held at District
	CFO facilitated to attend workshops and Consultation with MoFPED	have been held at District	CFO facilitated to attend workshops and Consultation with MoFPED
	Budget estimates prepared	CFO facilitated three times for Consultation with MoFPED with consultation rports in place	Budget estimates prepared
	Motor vehicle and Motorcycle serviced and repaired	1 Motor vehicle and 1 Motorcycle serviced and repaired	Motor vehicle and Motorcycle serviced and repaired

<i>Wage Rec't:</i>	<b>37,394</b>	<i>Wage Rec't:</i>	31,289	<i>Wage Rec't:</i>	52,747
<i>Non Wage Rec't:</i>	<b>26,722</b>	<i>Non Wage Rec't:</i>	12,059	<i>Non Wage Rec't:</i>	17,306
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>64,116</b>	<b>Total</b>	<b>43,348</b>	<b>Total</b>	<b>70,053</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	6800000 (Value of LG service tax collected)	0 (Value of LG service tax collected)	7280000 (Value of LG service tax collected)
Value of Other Local Revenue Collections	42000000 (Value of other revenues collected)	23900000 (Value of other revenues collected)	44240000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (None)	0 (None)	0 (None)

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,536</b>	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	6,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,536</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>6,536</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)	30/6 (Date of presentation of annual budget and work plan by council)
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# Vote: 581 Amudat District

## Workplan Outputs

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

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)	30/6 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	4 Shelves purchased for storage of books and files	Budget and work plan prepared.
	Market assessment carried out	Accounts staff meeting held with a report generated	Market assessment carried out
	Workshops and seminars attended		Workshops and seminars attended
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,050	<i>Non Wage Rec't:</i> 900	<i>Non Wage Rec't:</i> 5,697
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,050	<b>Total</b> 900	<b>Total</b> 5,697

#### Output: LG Expenditure management Services

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	3 Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures for the quarter publicised and displayed	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports generated and submitted.	Monthly expenditure reports submitted.
	Final statements prepared		Final statements prepared
	Monthly accounts prepared		Monthly accounts prepared
	Stationery purchased		Stationery purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,220	<i>Non Wage Rec't:</i> 3,345	<i>Non Wage Rec't:</i> 7,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,220	<b>Total</b> 3,345	<b>Total</b> 7,220

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	None	Final accounts submitted to auditor Generals office
	Final accounts prepared		Final accounts prepared
	Bank statements collected from the bank		Bank statements collected from the bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,033	<i>Non Wage Rec't:</i> 1,309	<i>Non Wage Rec't:</i> 8,003
	<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
	<b>Total</b> 10,033	<b>Total</b> 1,309	<b>Total</b> 8,003

# Vote: 581 Amudat District

## Workplan Outputs

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

## 2. Finance

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 581 Amudat District

## Workplan Outputs

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

Output: LG procurement management services

# Vote: 581 Amudat District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	1 Procurement report submitted to PPDA	2 adverts placed on the national paper
	2 adverts placed on the national paper	2 Contracts committee meeting held with reports in place	12 Contracts committee meeting held
	12 Contracts committee meeting held	Stationery purchased	8 Evaluation committee sittings held
	8 Evaluation committee sittings held		1 procurement plan produced
	1 procurement plan produced		2 Adverts run on the public media
	2 Adverts run on the public media		4 quarterly reports and 12 monthly reports 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,770</b>	<i>Non Wage Rec't:</i>	8,320	<i>Non Wage Rec't:</i>	17,770
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,770</b>	<b>Total</b>	<b>8,320</b>	<b>Total</b>	<b>17,770</b>

#### Output: LG staff recruitment services

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

#### Output: LG Land management services

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

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications cleared)	0 (No Land applications cleared)	50 (Land applications cleared)
Non Standard Outputs:	Field visits to verify land applicationa conducted in all the three LLGs	No Field visits to verify land applicationa conducted in all the three LLGs	Field visits to verify land applicationa conducted in all the three LLGs
	Reports submitted to Ministry of Lands	No Reports submitted to Ministry of Lands	Reports submitted to Ministry of Lands
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,624	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,624	<b>Total</b> 0	<b>Total</b> 5,624

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)
No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	1 (LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	1 PAC meeting held with a report generated	100 Percent of internal audit reports reviewed
	4 Commision of inquiry reports reviewed		4 Commision of inquiry reports reviewed
	Quarterly field visits for verification		Quarterly field visits for verification
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,248	<i>Non Wage Rec't:</i> 8,440	<i>Non Wage Rec't:</i> 17,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,248	<b>Total</b> 8,440	<b>Total</b> 17,248

#### Output: LG Political and executive oversight

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

#### Output: PRDP-Capacity Building for Land Administration

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

## Workplan Outputs

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

### 3. Statutory Bodies

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

#### Output: Standing Committees Services

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Salaries paid for DNC	None of the planned activities has been implemented	None
	<i>Wage Rec't:</i> 69,845	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 581 Amudat District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>69,845</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
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#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

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

Technology development and promotion of market oriented farmers

Annual an Bi annual reviews conducted

Group promoters facilitated

farmers participation in M&E activities

farmer for a at subcounty level supported

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>93,118</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>93,118</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 581 Amudat District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	Salaries paid to 1 Agric extension staff	Pay Salaries of 2 Production staffs by district
	Pay Salaries to Agric extension staff	Quarter ONE performance report to submitted MAAIF	Pay Salaries to Agric extension staff
	Conduct Technical support and back up to sub counties	1 Vaccination planning meeting report generated	Solar upgraded at the District production department
	Conduct Quarterly Planning and reporting	3 Gas purchased for cold chain	Conduct Technical support and back up to sub counties
	Quarterly facilitation to MAAIF	Motor vehicle serviced	Conduct Quarterly Planning and reporting
	Internet connection and purchase of airtime.		Quarterly facilitation to MAAIF
	Operation and maintenance of vehicles, computer, motorcycles and fridge		Internet connection and purchase of airtime.
	Purchase stationery		Operation and maintenance of vehicles, computer, motorcycles and fridge
	purchase Tyres		Purchase stationery
	purchase Scanner		purchase Tyres
	On field trainings for CAHWs		purchase Scanner
			On field trainings for CAHWs
	<i>Wage Rec't:</i> 10,215	<i>Wage Rec't:</i> 7,066	<i>Wage Rec't:</i> 93,000
	<i>Non Wage Rec't:</i> 22,440	<i>Non Wage Rec't:</i> 8,363	<i>Non Wage Rec't:</i> 25,209
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,655	<b>Total</b> 15,429	<b>Total</b> 118,209

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Crop disease surveliane and reporting done	Crop disease surveliane and reporting done with report in place	Crop disease surveliane 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> 11,692	<i>Non Wage Rec't:</i> 3,630	<i>Non Wage Rec't:</i> 8,692
	<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
	<b>Total</b> 11,692	<b>Total</b> 3,630	<b>Total</b> 8,692

#### Output: PRDP-Crop disease control and marketing

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

## Workplan Outputs

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

### Output: Livestock Health and Marketing

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Tsetse vector control and commercial insects farm promotion

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Non Standard Outputs:		
	All 61 staff the Lower health units paid hardship allowances	All 54 staff the Lower health units paid hardship allowances	Salaries and hardship allowances paid to all health workers
	All 61 Health workers and support staff salaries paid.	All 54 Health workers and support staff salaries paid.	4 quarterly staff meetings conducted
	20 more health workers recruited	MDA social mobilisation and registration of communities conducted	Cups, flasks and spoons purchased for Break Teas.
	4 DHMT meetings held		Computers, Printers, photo copiers and scanners repaired.
	4 support supervision exercises held.	3 VHT monthly meeting reports generated	Motor vehicles and motorcycles maintained.
	6 Social Services Committee meetings held.		Weekly DHT(52) Meetings conducted.
	12 monthly routine fridge maintenance carried out.		Office Furniture repaired.
	Quarterly Advocacy meeting with local leader Levels held		Sexual reproductive activities Implemented as in SRH log frame
	Quartely meetings with VHTs held		Intergrated Out reaches conducted in hard to reach areas.
	Surveillance reporting done		Family Health Days conducted in hard to reach areas.
	Cold Chain maintained		Nutrition activities conducted as in Log frame.
	Epidermic preparedness meetings held		Quartely Sanitation and Hygiene promotion meetings Held.
	Data analysis and use training done		Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.
	Quarterly planning and review meeting held		Quarterly Planning meetings conducted.
	property maintained.		Monthly cold chain ,maintenance at DVS and all Health Units conducted.
	Board meetings held		Malaria control activities conducted as in Malaria log frame
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS activities conducted as in Logframe
	sanitation and hygiene conducted		

# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

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

Monthly VHT Meetings conducted.

<i>Wage Rec't:</i>	<b>463,618</b>	<i>Wage Rec't:</i>	147,899	<i>Wage Rec't:</i>	444,880
<i>Non Wage Rec't:</i>	<b>52,077</b>	<i>Non Wage Rec't:</i>	51,459	<i>Non Wage Rec't:</i>	123,886
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>185,482</b>	<i>Donor Dev't</i>	107,215	<i>Donor Dev't</i>	185,482
<b>Total</b>	<b>701,177</b>	<b>Total</b>	<b>306,573</b>	<b>Total</b>	<b>754,248</b>

#### Output: Medical Supplies for Health Facilities

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

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 0 (None) 0 (None) 0 (None)

Non Standard Outputs: Medical Drugs purchased for all the NGO hospital None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,049</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,049</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

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

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

#### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

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

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

Number of inpatients that visited the NGO hospital facility 36820 (Inpatients visited the NGO hospital) 1463 (Inpatients visited the NGO hospital) 0 (None)

# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	None
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting report with local leader Levels generated	
	Quarterly meetings with VHTs held	1 Quarterly meeting report with VHTs generated	
	Surveillance reporting done	Surveillance reporting done	
	Cold Chain maintained	Cold Chain maintained	
	Epidermic preparedness meetings held	Epidermic preparedness meeting reports generated	
	Data analysis and use training done	Data analysis and use training report generated	
	Quarterly planning meeting held	Quarterly planning meeting report generated	
	drugs purchased	drugs purchased	
	property maintained.		
	Board meetings held	Board meetings held	
	HIV/AIDS, PMTCT activities conducted	HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted	sanitation and hygiene conducted	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>201,683</b>	<i>Non Wage Rec't:</i>	100,842	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>201,683</b>	<b>Total</b>	<b>100,842</b>	<b>Total</b>	<b>0</b>

#### Output: NGO Basic Healthcare Services (LLS)

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

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

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

Number of inpatients that visited the Govt. health facilities.	42780 (Inpatients visited the governemnt health facilities)	8763 (Inpatients visited the governemnt health facilities)	43000 (Inpatients visited the governemnt health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
Number of trained health workers in health centers	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)	38 (Trained health workers in health centers)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No.of trained health related training sessions held.	2 (Health related training sessions to be held)	0 (No Health related training sessions to be held)	2 (Health related training sessions to be held)
No. and proportion of deliveries conducted in the Govt. health facilities	2410 (Proportion of deliveries conducted in the government health facility)	48 (Proportion of deliveries conducted in the government health facility)	1890 (Proportion of deliveries conducted in the government health facility)
Number of outpatients that visited the Govt. health facilities.	62946 (Outpatients visited the government health unit)	13392 (Outpatients visited the government health unit)	63000 (Outpatients visited the government health unit)

# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 5,712	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,570	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 42,207	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 81,472
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 56,489	<b>Total</b> 0	<b>Total</b> 81,472

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	None	None	Shelves and Pellets 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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,981
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 20,981

#### Output: PRDP-Healthcentre construction and rehabilitation

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

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

#### Output: Staff houses construction and rehabilitation

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

#### Output: PRDP-Staff houses construction and rehabilitation

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

#### Output: OPD and other ward construction and rehabilitation

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

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (None)	0 (None)	1 (OPD Block constructed at Katabok HC III ( Motany))
No of OPD and other wards rehabilitated	0 (None)	0 (None)	(None)
Non Standard Outputs:	None	None	None



# Vote: 581 Amudat District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed 1 (Theatre constructed at Karita HC III) 0 (Theatre construction at Karita HC III not started) 0 (None)

No of theatres rehabilitated 0 (None) 0 (None) 0 (None)

Non Standard Outputs: None None None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	173,780	<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
<b>Total</b>	<b>173,780</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries 110 (Teachers paid salaries Teachers paid hardship allowances) 107 (Teachers paid salaries Teachers paid hardship allowances) 107 (Teachers paid salaries Teachers paid hardship allowances)

No. of qualified primary teachers 110 (Qualified primary teachers) 107 (Qualified primary teachers) 107 (Qualified primary teachers)

Non Standard Outputs: Payment of salaries to all 110 primary teachers Payment of salaries to all 107 primary teachers None

<i>Wage Rec't:</i>	727,256	<i>Wage Rec't:</i>	278,275	<i>Wage Rec't:</i>	683,991
<i>Non Wage Rec't:</i>	123,117	<i>Non Wage Rec't:</i>	42,042	<i>Non Wage Rec't:</i>	123,117
<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
<b>Total</b>	<b>850,372</b>	<b>Total</b>	<b>320,317</b>	<b>Total</b>	<b>807,108</b>

#### Output: PRDP-Primary Teaching Services

No. of School management committees trained 12 (School management committees trained) 0 (No School management committees trained) 12 (School management committees trained)

Non Standard Outputs: None None None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000

# Vote: 581 Amudat District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	8628 (Pupils enrolled in UPE)	4618 (Pupils enrolled in UPE)	4681 (Pupils enrolled in UPE)		
No. of student drop-outs	81 (Student drop outs)	0 (None)	34 (Student drop outs)		
No. of Students passing in grade one	61 (Students passing in Grade one)	13 (Students passing in Grade one)	30 (Students passing in Grade one)		
No. of pupils sitting PLE	452 (Pupils sitting PLE)	128 (Pupils sitting PLE)	274 (Pupils sitting PLE)		
Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>48,902</b>	<i>Non Wage Rec't:</i>	21,997	<i>Non Wage Rec't:</i>	39,962
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,902</b>	<b>Total</b>	<b>21,997</b>	<b>Total</b>	<b>39,962</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>77,804</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	77,316
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>77,804</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>77,316</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	None	None	Boys dormitory renovated at Alakas p/s		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>34,400</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (No)	0 (None)	2 (Two classroom block constructed at Karita P/S)		
No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	Two classroom block constructed at Katabok P/S) 0 (None)		
Non Standard Outputs:	None	2 classroom block construction completed at Lokales P/S	None		
		2 classroom block construction completed at Akorikeya P/S			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	17,922	<i>Domestic Dev't</i>	90,000

# Vote: 581 Amudat District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,922</b>	<b>Total</b>	<b>90,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)			
No. of teacher houses constructed	1 (Teachers house constructed at Karita P/S)	0 (Teachers house not yet constructed at Karita P/S)	2 (Four unit Teachers house constructed at Katabok P/S)			
Non Standard Outputs:	Teachers house constructed at Dingdinga P/S None	Teachers house not yet constructed at Dingdinga P/S Completion of payment for construction of a two unit teachers house in Lopedot done  Completion of payment for construction of a four unit teachers house in Akorikeya p/s done	Four unit Teachers house constructed at Nabokotom P/S Payment for construction of a four unit teachers house in Lopedot P/S completed			
	<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>	<b>226,132</b>	<i>Domestic Dev't</i>	5,570	<i>Domestic Dev't</i>	237,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>226,132</b>	<b>Total</b>	<b>5,570</b>	<b>Total</b>	<b>237,600</b>

#### Output: PRDP-Teacher house construction and rehabilitation

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

#### Output: Provision of furniture to primary schools

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>26,146</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,286
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,146</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,286</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

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

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7138 (Students enrolled in USE)	416 (Students enrolled in USE)	4316 (Students enrolled in USE)
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,573</b>	<i>Non Wage Rec't:</i>	24,802
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,573</b>	<b>Total</b>	<b>24,802</b>

##### 3. Capital Purchases

##### Output: Teacher house construction

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

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 581 Amudat District

## Workplan Outputs

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

### 6. Education

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

<i>Wage Rec't:</i>	<b>10,070</b>	<i>Wage Rec't:</i>	5,664	<i>Wage Rec't:</i>	10,070
<i>Non Wage Rec't:</i>	<b>8,984</b>	<i>Non Wage Rec't:</i>	24,399	<i>Non Wage Rec't:</i>	17,171
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>86,000</b>	<i>Donor Dev't</i>	6,624	<i>Donor Dev't</i>	86,000
<b>Total</b>	<b>105,054</b>	<b>Total</b>	<b>36,687</b>	<b>Total</b>	<b>113,241</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)			
No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)			
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)			
No. of inspection reports provided to Council	4 (Inspection reports provided)	1 (Inspection report provided)	4 (Inspection reports provided to council)			
Non Standard Outputs:	None	None	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,199</b>	<i>Non Wage Rec't:</i>	3,723	<i>Non Wage Rec't:</i>	9,199
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,199</b>	<b>Total</b>	<b>3,723</b>	<b>Total</b>	<b>9,199</b>

# Vote: 581 Amudat District

## Workplan Outputs

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

### 6. Education

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	2014/15	2014/15	2015/16
1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 3 months.	Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
2. Monthly departmental staff meeting carried out.	3 Monthly departmental staff meeting generated	Monthly departmental staff meeting carried out.	Monthly departmental staff meeting carried out.
3. Monitoring and Supervision of on going projects conducted.	1 Monitoring and Supervision report of on going projects generated.	Monitoring and Supervision of on going projects conducted.	Monitoring and Supervision of on going projects conducted.
4. Office operations conducted monthly	Spare parts for Grader, Tipper purchased	Office operations conducted monthly	Office operations conducted monthly
	Tipper lorry, Grader and Pick up serviced	Tyres for tipper lorry, Grader, pick up and motorcycle purchased	Tyres for tipper lorry, Grader, pick up and motorcycle purchased
	Accountant facilitated to travel to the bank	Service of equipments done	Service of equipments done
		Fuel purchased	Fuel purchased
	<i>Wage Rec't: 14,135</i>	<i>Wage Rec't: 16,747</i>	<i>Wage Rec't: 29,314</i>
	<i>Non Wage Rec't: 122,891</i>	<i>Non Wage Rec't: 66,378</i>	<i>Non Wage Rec't: 122,891</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	<b>Total 137,026</b>	<b>Total 83,125</b>	<b>Total 152,205</b>

#### Output: PRDP-Operation of District Roads Office

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	18,013	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>18,013</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Routine mechanized maintenance of town council roads done
			Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i> 517,829
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 517,829

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Foot bridge constructed across Amudat - Chepongong river	Foot bridge not yet constructed across Amudat - Chepongong river	Level drift at Lomerepus river along Achorichor - Uingeresa road constructed
		Assessment of where Amudat - Chepongong river foot bridge is to be constructed done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000	<i>Domestic Dev't</i>	240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,000</b>	<b>Total</b>	<b>240</b>
			<i>Domestic Dev't</i> 53,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 53,000

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (None)	0 (None)
Length in Km of District roads periodically maintained	36 (36km of CAR periodically maintained as below	0 (None of the roads under periodic road maintenance has been worked on)	0 (None)
	Kosike - Achorichor road 18km		
	Abiliyep - Nakipom 14km		
	Opening Town council roads 4kms)		

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km of District roads routinely maintained	60 (60 KMS of CAR to be routinely maintained as follows Chepsokong - Chememakany road 4KM Kosike - Achorichor road 18km Natirikamu - Loroo road 4km Town council roads 4kms Sub county roads 30kms)	0 (None of the planned roads for routine maintenance has been started)	33 (33 KMS of CAR to be routinely maintained as follows Lopedot - Kenya border road road 6KM Kolewor - Cherelakoun - Abongae road 6km Loroo - Naporokocha - Kenya border road 5km Abongae - Kenya border road 16kms)	
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> 342,005	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 208,997	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 342,005	<b>Total</b> 0	<b>Total</b> 208,997	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	0 (None)	0 (None)	0 (None)
Lengths in km of community access roads maintained	18 (18km of CAR periodically maintained as below Namodo - Lokoma 15km Karita - Loporokocha road 3km)	0 (None of the planned roads under periodic road maintenance has been worked on)	34 (34km of CAR roads mechanically maintained as below Amudat - Katabok 18km Akorikeya - Nakipom - Lopedot road 16km)
No. of Bridges Repaired	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 295,170	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 429,170
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 295,170	<b>Total</b> 0	<b>Total</b> 429,170

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 581 Amudat District

## Workplan Outputs

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Salaries paid to DWO	Salaries paid to DWO	Salaries paid to DWO	Salaries paid to DWO
		Extension staff quarterly meetings conducted	UNICEF funded activities implemented	
		Follow up on the drilling with ICON done		
		WATSAN planning meeting done		
		Stationery purchased		
		Quarter 1 progress report submitted to MoWE		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>11,089</b>	<i>Domestic Dev't</i>	12,982
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,089</b>	<b>Total</b>	<b>12,982</b>
			<i>Domestic Dev't</i>	28,397
			<i>Donor Dev't</i>	58,787
			<b>Total</b>	<b>87,184</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	20 (Water points tested for quality)	0 (No Water points tested for quality)	15 (Water points tested for quality)	
No. of supervision visits during and after construction	30 (Supervision visits during and after construction)	0 (No Supervision visits during and after construction)	25 (Supervision visits during and after construction)	
No. of sources tested for water quality	20 (Water sources tested for water quality)	0 (No Water sources tested for water quality)	15 (Water sources tested for water quality)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (No District water and sanitation coordination meetings conducted)	4 (District water and sanitation coordination meetings conducted)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	0 (Mandatory public information displayed)	12 (Mandatory public information displayed)	
Non Standard Outputs:	Fuel and lubricants purchased	1 Extension staff quarterly planning meeting report generated	Fuel and lubricants purchased	
	O and M of office equipments-Office utilities	1 Quarterly data collection and update report generated	O and M of office equipments-Office utilities	
	Planning and advocacy meetings conducted	1 Regional water and sanitation coordination meeting report	Planning and advocacy meetings conducted	
	Training WUC, Communities on O&M, Gender and Participatory planning		Training WUC, Communities on O&M, Gender and Participatory planning	
	Extension staff quarterly review meetings held		Extension staff quarterly review meetings held	
	Water sources commissioned		Water sources commissioned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 581 Amudat District

## Workplan Outputs

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

### 7b. Water

<i>Domestic Dev't</i>	<b>22,794</b>	<i>Domestic Dev't</i>	5,862	<i>Domestic Dev't</i>	22,794
<i>Donor Dev't</i>	<b>33,484</b>	<i>Donor Dev't</i>	34,498	<i>Donor Dev't</i>	53,484
<b>Total</b>	<b>56,278</b>	<b>Total</b>	<b>40,360</b>	<b>Total</b>	<b>76,278</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted)	1 (1 Public campaign on promoting sanitation conducted)	4 (8 drama shows on promoting water and sanitation conducted)
	4 Public campaign on promoting sanitation conducted	3 Home improvement campaigns conducted)	4 Public campaign on promoting sanitation conducted
	8 Home improvement campaigns conducted)		8 Home improvement campaigns conducted)
No. of water user committees formed.	18 (Water user committees formed)	0 (No Water user committees formed)	12 (Water user committees formed)
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	0 (No Water and sanitation promotional events undertaken)	4 (Water and sanitation promotional events undertaken)
No. Of Water User Committee members trained	180 (Water user committee members trained)	0 (No Water user committee members trained)	108 (Water user committee members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	DWO supported for consultation at National and International level	1 Community hygiene and sanitation improvement campaigns conducted with reports generated	DWO supported for consultation at National and International level
	Generator procured	Water and hygiene promotion conducted	Fuel and lubricants purchased
	Fuel and lubricants purchased		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 3,990	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> <b>35,993</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 33,193
	<i>Donor Dev't</i> <b>22,729</b>	<i>Donor Dev't</i> 3,974	<i>Donor Dev't</i> 22,729
	<b>Total</b> <b>80,722</b>	<b>Total</b> <b>7,964</b>	<b>Total</b> <b>77,922</b>

#### Output: Promotion of Sanitation and Hygiene

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

##### Non Standard Outputs:

	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>400</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 581 Amudat District

## Workplan Outputs

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

### 7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	None	None	Office furniture supplied to the District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,800
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

##### Output: Other Capital

Non Standard Outputs:	Piped water supply connected in Amudat Town council	No Piped water supply connected in Amudat Town council	None		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	10 (Boreholes rehabilitated)	20 (Boreholes rehabilitated)		
No. of deep boreholes drilled (hand pump, motorised)	11 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	0 (No Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	6 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		
Non Standard Outputs:	None	Completion of payment for drilling of 16 boreholes done	None		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	54,397	<i>Domestic Dev't</i>	191,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>54,397</b>	<b>Total</b>	<b>191,000</b>

##### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (Deep borehole drilled at Achorichor Katabok Lokales)	0 (No Deep borehole drilled at Achorichor, Katabok, Lokales, Abiliyep, Losidok, Abiliyep, Lokales)	6 (Deep borehole drilled at Achorichor Katabok Lokales)		
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Abiliyep Losidok Abiliyep Lokales)		Abiliyep Losidok Abiliyep)	
No. of deep boreholes rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	Water user committees trained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>146,112</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>146,112</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	146,112
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>146,112</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (None)	0 (None)	1 (Piped water supply system (GFS) constructed from Katabok)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	215,180
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>215,180</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

*Function: Natural Resources Management*

*1. Higher LG Services*

**Output: District Natural Resource Management**

# Vote: 581 Amudat District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	District Environment officer paid salaries for 12 months	District Environment officer paid salaries for 3 months	District Environment officer paid salaries for 12 months	
	Office stationery purchased	Office stationery purchased	Office stationery purchased	
	Airtime purchased		Airtime purchased	
	Community meetings held in each of the 2 sub counties of Loroo and Karita		Community meetings held in each of the 2 sub counties of Loroo and Karita	
	Consultative meetings held in the sub counties of Loroo and Karita		Consultative meetings held in the sub counties of Loroo and Karita	
	Drafted bye laws and ordinances in place		Drafted bye laws and ordinances in place	
	Approved bye laws and ordinances in place		Approved bye laws and ordinances in place	
	Woodlots established, seedlings supplied		Woodlots established, seedlings supplied	
	Farmers trained and supported in bee- keeping		Farmers trained and supported in bee- keeping	
	<i>Wage Rec't:</i> <b>11,570</b>	<i>Wage Rec't:</i> 6,537	<i>Wage Rec't:</i> 11,570	
	<i>Non Wage Rec't:</i> <b>3,280</b>	<i>Non Wage Rec't:</i> 2,020	<i>Non Wage Rec't:</i> 9,642	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>14,851</b>	<b>Total</b> <b>8,557</b>	<b>Total</b> <b>21,212</b>	

#### Output: Community Training in Wetland management

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	0 (No Community women and men trained in ENR monitoring in all the four sub counties in the District)	20 (Community women and men trained in ENR monitoring in all the four sub counties in the District)	
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	No Bye-laws and ordinances on wetlands, compliance and monitoring formulated	Bye-laws and ordinances on wetlands, compliance and monitoring formulated	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,372</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,372	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 581 Amudat District

## Workplan Outputs

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

### 8. Natural Resources

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

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

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)		0 (No Environmental monitoring visits conducted)		4 (Environmental monitoring visits conducted)	
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced		Bye-laws and ordinances on sound Environmental management are stillbeing drafted		Bye-laws and ordinances on sound Environmental management enforced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>8,454</b>	<i>Non Wage Rec't:</i>	<b>1,940</b>	<i>Non Wage Rec't:</i>	<b>8,454</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>8,454</b>	<b>Total</b>	<b>1,940</b>	<b>Total</b>	<b>8,454</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 8. Natural Resources

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 3 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters
	Womens day celebrated	1 Mobilisation and sensitization and monitoring community	Womens day celebrated
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	development programmes report by social services committee generated	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted
	Quarterly support supervision conducted	Stationery purchased	Quarterly support supervision conducted
	SAGE Team Monitoring & Implementation done		SAGE Team Monitoring & Implementation done
	Stationery purchased		Stationery purchased
	CDD groups supported in all the sub counties		CDD groups supported in all the sub counties
			Sub county sensitization and trainings of beneficiary youth groups conducted
			District trainings conducted
			District level monitoring conducted
			Workplans submitted to MoGLSD
			7 YMPCs, YPCs and SAC members trained
			STPC and SEC meetings conducted

*Wage Rec't:*      **46,356**      *Wage Rec't:*      25,027      *Wage Rec't:*      46,356

# Vote: 581 Amudat District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>7,099</b>	<i>Non Wage Rec't:</i>	3,126	<i>Non Wage Rec't:</i>	21,535
<i>Domestic Dev't</i>	<b>22,915</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,370</b>	<b>Total</b>	<b>28,153</b>	<b>Total</b>	<b>67,891</b>

#### Output: Probation and Welfare Support

No. of children settled	45 (Homeless Children settled)	0 (No Homeless Children settled)	0 (None)			
Non Standard Outputs:	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted	1 District level alliance steering committee meeting report generated 1 sub county level alliance steering committee meeting report generated	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender			
	Support identification, registration referral of OVC to services	1 Quarter two monitoring report generated	child survivors of VAC provided with care and support by CFPU and Sub County Police disaggregated by age, gender and type of violence suffered.			
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment		OVCs identified, registered disagegated by age, gender and type of service provided.			
	Facilitate the sharing of best practices among community members		community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.			
	Dessemination of FGM Act and other relevant laws		children who benefit from initiatives by type of service provided by gender.			
	Conducte District/sub county level coordination through alliance meetings among FGM stakeholders		community structures/members sensitized on the FGM Act 2010, regulations and other children laws.			
			District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>46,822</b>	<i>Donor Dev't</i>	23,493	<i>Donor Dev't</i>	46,822
	<b>Total</b>	<b>46,822</b>	<b>Total</b>	<b>23,493</b>	<b>Total</b>	<b>46,822</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (Active community development workers)	3 (Active community development workers)	3 (Active community development workers)			
Non Standard Outputs:	Community development workers trained in participatory planning	3 Community development workers facilitated to conduct their routine duties	Participatory Planning Meetings Conducted at village levels by the CDOs.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	<b>1,100</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	1,371
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0



# Vote: 581 Amudat District

## Workplan Outputs

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

### 9. Community Based Services

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,100</b>	<i>Total</i>	<b>200</b>	<i>Total</i>	<b>1,371</b>

#### Output: Adult Learning

No. FAL Learners Trained	30 (FAL learners trained)	65 (FAL learners trained)	65 (FAL learners trained)			
Non Standard Outputs:	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres	Stationery purchased for the FAL centres			
	FAL Instructors Facilitated	1 FAL meeting report generated	FAL Instructors Facilitated			
	Support supervision for FAL centers	Honoraria for FAL instructors paid 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,411</b>	<i>Non Wage Rec't:</i>	1,847	<i>Non Wage Rec't:</i>	5,411
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>5,411</b>	<i>Total</i>	<b>1,847</b>	<i>Total</i>	<b>5,411</b>

#### Output: Gender Mainstreaming

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

#### Output: Support to Youth Councils

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,468</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>317,766</b>

#### Output: Support to Disabled and the Elderly

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

#### Output: Work based inspections

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

#### Output: Reprintation on Women's Councils

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

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	2014/15	2014/15	2015/16
12 monthly salaries paid for District planner and District Statistician	3 monthly salaries paid for District planner	12 monthly salaries paid for District planner	
Office stationery purchased on a monthly basis for the planning office.	Office stationery purchased	Office stationery purchased on a monthly basis for the planning office.	
Fuel purchased for monthly office operations	1020 litres of Fuel purchased	Fuel purchased for monthly office operations	
Tonner purchased on a quarterly		Tonner purchased on a quarterly	
Tyres purchased for departmental vehicle		Tyres purchased for departmental vehicle	
Motor vehicle and motorcycle and office equipments serviced and repaired		Motor vehicle and motorcycle and office equipments serviced and repaired	

<i>Wage Rec't:</i>	<b>10,689</b>	<i>Wage Rec't:</i>	5,879	<i>Wage Rec't:</i>	10,689
<i>Non Wage Rec't:</i>	<b>12,850</b>	<i>Non Wage Rec't:</i>	3,539	<i>Non Wage Rec't:</i>	9,850
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,539</b>	<b>Total</b>	<b>9,418</b>	<b>Total</b>	<b>20,539</b>

#### Output: District Planning

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	1 LGBFP prepared at District level	Quarter four progress report submitted to MoFPED	1 LGBFP prepared at District level	
	Data for BFP preparation collected in all departments	PRDP workplan submitted to OPM	Data for BFP preparation collected in all departments	
	1 DDP prepared and in place	Planner facilitated to attend a balance score card meeting	1 DDP prepared and in place	
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.		Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.	
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)		Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)	
	Field monitoring reports discussed		Field monitoring reports discussed	
	Budget conference held		Budget conference held	
	Medical expenses cartered for		Medical expenses cartered for	
	Backlog of data entered in each of the 8 departments		Backlog of data entered in each of the 8 departments	
	Backlog data analysed and collated		Backlog data analysed and collated	
	Quarterly data assessments conducted		Quarterly data assessments conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,875	<i>Non Wage Rec't:</i> 5,911	<i>Non Wage Rec't:</i> 19,874	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 22,875	<b>Total</b> 5,911	<b>Total</b> 19,874	

**Output: Statistical data collection**

# Vote: 581 Amudat District

## Workplan Outputs

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

### 10. Planning

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

District census office operations

Conduct sub county outreaches

Conduct District publicity

Hire vehicles

Conduct publicity supervision

Training of sub county supervisors, assistant supervisors and Parish supervisors

Conduct DCC Meetings

Conduct supervision of Publicity, trainings and Enumeration exercise

Pay Hononoria

Delivery census materials and funds

Submission of accountabilities to Kampala

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

#### Output: Demographic data collection

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

Demographic information updated on quarterly basis

Demographic information updated on quarterly basis

Training of statistical committees

Collection dacklog data

Conduct quarterly statistical committee meeting

Conduct quarterly supervision

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

# Vote: 581 Amudat District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>25,060</b>	<i>Total</i>	<b>22,560</b>	<i>Total</i>	<b>2,500</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>						
Non Standard Outputs:	Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.		None of the planned activities was implemented for lack of funds No Routine departmental monitoring conducted		Sector plans of all departments and the four LLGs of of Loroo, Karita and Amudat conducted in the financial year.	
	Routine departmental monitoring conducted (Technical and sectoral)				Routine departmental monitoring conducted (Technical and sectoral)	
	PRDP Quarterly monitoring conducted				PRDP Quarterly monitoring conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,646</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,646
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,646</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,646</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Stationery purchased	10 reams of paper and two toners purchased for departmental use in the quarter	Stationery purchased	
	Office equipments maintained		Office equipments maintained	
	Workshops and seminars attended	One Camera purchased	Workshops and seminars attended	
	Office Furniture purchased			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,680</b>	<i>Non Wage Rec't:</i>	800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,680</b>	<b>Total</b>	<b>800</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted	2 (One Mandatory quarterly Internal audit report in place after the internal audit being conducted	4 (Mandatory quarterly Internal audits conducted
	Special audits conducted in schools and lower local governments)	conducted	Internal audit reports submitted to OAG
		One Special audit report generated after a special audit conducted in 12 Special audits conducted in schools prim ary schools and four lower local governments)	and lower local governments)

# Vote: 581 Amudat District

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	15/1 (Quarterly audit reports submitted to MoLG and OAG Soroti)	( )
Non Standard Outputs:	Special audit/valve for money audit conducted	One Special audit/valve for money audit report generated	
	Spot checks conducted	Three Spot checks conducted	
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,420</b>	<i>Non Wage Rec't:</i>	3,292	<i>Non Wage Rec't:</i>	19,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,420</b>	<b>Total</b>	<b>3,292</b>	<b>Total</b>	<b>19,420</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>1,808,471</b>	<i>Wage Rec't:</i>	672,285	<i>Wage Rec't:</i>	1,779,531
<i>Non Wage Rec't:</i>	<b>2,092,208</b>	<i>Non Wage Rec't:</i>	827,592	<i>Non Wage Rec't:</i>	2,551,979
<i>Domestic Dev't</i>	<b>2,656,428</b>	<i>Domestic Dev't</i>	188,114	<i>Domestic Dev't</i>	2,577,964
<i>Donor Dev't</i>	<b>475,864</b>	<i>Donor Dev't</i>	198,365	<i>Donor Dev't</i>	453,304
<b>Total</b>	<b>7,032,971</b>	<b>Total</b>	<b>1,886,356</b>	<b>Total</b>	<b>7,362,779</b>

# Vote: 581 Amudat District

## Workplan Details

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

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)</b>	<i>General Staff Salaries</i>	178,536
		<i>Allowances</i>	41,887
	<b>Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension worers)</b>	<i>Medical expenses (To employees)</i>	4,000
		<i>Advertising and Public Relations</i>	5,000
		<i>Welfare and Entertainment</i>	4,000
	<b>12 HODs meetings held</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<b>132 Departmental reports reviewed at District Headquarters</b>	<i>Subscriptions</i>	3,500
		<i>Telecommunications</i>	1,800
	<b>12 monthly supervision visits conducted</b>	<i>Electricity</i>	14,400
		<i>Fuel, Lubricants and Oils</i>	10,866
	<b>NUSAF II projects implemented</b>	<i>Maintenance - Vehicles</i>	6,454
	<b>Operation and maintenance of office equipment done</b>		
	<b>Operation and maintenance of Vehicles done</b>		
	<b>LGMSD monitoring conducted</b>		
	<b>CAO facilitated to attend workshops and meetings</b>		
	<b>Quarterly progress reports and annual workplans submitted by Planner to MoFPED, OPM and MoLG</b>		
	<b>Electricity bills paid for 12 months</b>		
		<i>Wage Rec't:</i>	178,536
		<i>Non Wage Rec't:</i>	69,008
		<i>Domestic Dev't</i>	24,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>272,444</b>

#### **Output: Human Resource Management**

Non Standard Outputs:	<b>All Planned staff for recruitment in administration department salaries paid.</b>	<i>Allowances</i>	4,120
		<i>Printing, Stationery, Photocopying and Binding</i>	1,940
	<b>Pay change forms submitted to Ministry of Public service.</b>	<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	3,157
	<b>Filling of vacant positions coordinated</b>	<i>Fuel, Lubricants and Oils</i>	2,338
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,555
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,555</b>

#### **Output: Capacity Building for HLG**

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

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
undertaken	Newly elected district Councilors inducted	<i>Special Meals and Drinks</i>	3,700
	Induction training for sub county conducted councilors	<i>Printing, Stationery, Photocopying and Binding</i>	2,300
	Staff appraisal, needs assessment and performance contract forms processed	<i>Consultancy Services- Short term</i>	14,477
	Diploma training in Public Administration and Mngement 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		
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan in place and implemented)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,197
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,197</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	25 (LG established posts filled)	<i>Property Expenses</i>	14,937
Non Standard Outputs:	CDD groups in the lower local governments supported by sub granting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,937
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,937</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	office stationery and cleaning materials purchased.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	2 office blocks cleaned on a daily basis	<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	1,487
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,587</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	<i>Allowances</i>	934

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	None	<i>Fuel, Lubricants and Oils</i>	1,698
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,132
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,132</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (Monitoring Visits conducted in the year)	<i>Allowances</i>	24,882
No. of monitoring reports generated	4 (Monitoring reports generated)	<i>Printing, Stationery, Photocopying and Binding</i>	1,150
Non Standard Outputs:	Investments projects costed	<i>Telecommunications</i>	600
	LGMSD quarterly monitoring conducted	<i>Fuel, Lubricants and Oils</i>	10,842
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,222
		<i>Domestic Dev't</i>	8,252
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,474</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Mails posted in time.	<i>Allowances</i>	700
	Communication aailed.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Records submitted for appropriate action and Postage stamps for the mails.	<i>Travel inland</i>	1,400
	Stationery purchased	<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,400</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	0 (None)	<i>Other Structures</i>	111,895
No. of solar panels purchased and installed	0 (None)		
No. of existing administrative buildings rehabilitated	0 (None)		
Non Standard Outputs:	Four unit teachers house construction completed at Achorichor p/s		
	Two unit teachers house constructed at Achorichor p/s		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,895
		<i>Donor Dev't</i>	0

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>		<b>Total</b>	<b>111,895</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of solar panels purchased and installed	0	<i>Other Structures</i>	150,602
No. of existing administrative buildings rehabilitated	0 (None)		
No. of administrative buildings constructed	0 (None)		
Non Standard Outputs:	District administration block fenced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,602
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>150,602</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	2 (Two motorcycles purchased for Finance and Planning departments)	<i>Transport equipment</i>	30,000
No. of vehicles purchased	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	3 (Three laptops purchased for ACAO, Senior finance officer and Finance officer revenue and Expenditure)		7,500
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,500</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Filling cabinets procured for Procurement deapartment	<i>Furniture and fittings (Depreciation)</i>	54,126
	11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	54,126
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,126</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	178,536
		<i>Non Wage Rec't:</i>	121,905
		<i>Domestic Dev't</i>	428,410
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>728,850</b>

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

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	7280000 (Value of LG service tax collected)	<i>Allowances</i>	2,830
Value of Other Local Revenue Collections	44240000 (Value of other revenues collected)	<i>Special Meals and Drinks</i>	740
Value of Hotel Tax Collected	0 (None)	<i>Fuel, Lubricants and Oils</i>	2,966
Non Standard Outputs:	Assessment of various tax payers carried out		
	Revenue mobilisation and implementation of the revenue plan.		
	Tax education to hotel owners on Hotel tax.		
	Conducting market survey.		
	Monitoring and regular market audits		
	Training workshop conducted on budgeting and book keeping		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,536

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>2. Finance</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,536</b>
<b>Output: Budgeting and Planning Services</b>			
Date for presenting draft Budget and Annual workplan to the Council	<b>30/6 (Date of presentation of annual budget and work plan by council)</b>	<i>Allowances</i>	1,730
Date of Approval of the Annual Workplan to the Council	<b>30/6 (Date of Approval annual work plan to the council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>Budget and work plan prepared.</b>	<i>Subscriptions</i>	1,500
	<b>Market assessment carried out</b>	<i>Fuel, Lubricants and Oils</i>	1,467
	<b>Workshops and seminars attended</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,697
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,697</b>
<b>Output: LG Expenditure mangement Services</b>			
Non Standard Outputs:	<b>District cashier facilitated to travel mbale to transact business with the bank</b>	<i>Allowances</i>	2,360
	<b>Monthly notices placed on notice boards.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,540
	<b>Revenues and expenditures publicised.</b>	<i>Travel inland</i>	1,200
	<b>Monthly expenditure reports submitted</b>	<i>Fuel, Lubricants and Oils</i>	2,120
	<b>Final statements prepared</b>		
	<b>Monthly accounts prepared</b>		
	<b>Stationery purchased</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,220</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	<b>30/9 (final accounts submitted to Auditor General)</b>	<i>Allowances</i>	2,050
Non Standard Outputs:	<b>Final accounts submitted to auditor Generals office</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,353
	<b>Final accounts prepared</b>	<i>Travel inland</i>	1,600
	<b>Bank statements collected from the bank</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,003
		<i>Domestic Dev't</i>	0

# Vote: 581 Amudat District

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## Workplan Details

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

### 2. Finance

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,003</b>

# Vote: 581 Amudat District

## Workplan Details

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

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	General Staff Salaries	102,211
		Allowances	38,150
	Salaries paid to 5 DEC members for 12 months	Workshops and Seminars	3,000
		Special Meals and Drinks	1,680
	Salaries and gratuity paid to directly elected leaders	Printing, Stationery, Photocopying and Binding	1,400
	LLG Exgratia paid for all LC1s and LC 11s in the District.	Travel inland	2,400
	Salaries and gratitude paid to all elected District councillors for 12 months	Fuel, Lubricants and Oils	7,920
		Maintenance - Vehicles	7,511
	2 quarterly Paf monitoring activity reports in place		
	4 Council sessions organised and conducted		
	Quarterly workshop reports written		
	Operation and maintenance of Motor vehicles		
	Tyres purchased for LCV and Speaker		
	Stationery purchased		
	Fuel purchased		
	Deputy speaker paid salaries		
		<i>Wage Rec't:</i>	102,211
		<i>Non Wage Rec't:</i>	62,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,272</b>

#### Output: LG procurement management services

	Allowances	6,000
	Special Meals and Drinks	1,060
	Printing, Stationery, Photocopying and Binding	4,410
	Telecommunications	300
	Travel inland	4,000

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 adverts placed on the national paper	2,000
	12 Contracts committee meeting held	
	8 Evaluation committee sittings held	
	1 procurement plan produced	
	2 Adverts run on the public media	
	4 quarterly reports and 12 monthly reports produced and submitted	
	100 reams,16 tonners,400 file folders and 20 box files procured.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 17,770
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 17,770
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Salaries paid to the chairman DSC	24,336
	6 DSC meetings held	4,485
	1 Advert run in the public media	793
	1 DSC recruitment and selection meetings done	1,100
	2 DSC meetings for confirmation and Disciplinary done.	
	2 DSC monitoring activities done	
	DSC office effectively maintained.	
	4 Quarterly and 1 annual reports prepared	
		<i>Wage Rec't:</i> 24,336
		<i>Non Wage Rec't:</i> 6,378
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 30,714
<b>Output: LG Land management services</b>		
No. of Land board meetings	12 (Land board meetings held)	3,497
		<i>Allowances</i>
		<i>Special Meals and Drinks</i> 650
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications cleared)	1,477
		<i>Fuel, Lubricants and Oils</i>
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
		<b>Total</b> 5,624



# Vote: 581 Amudat District

## Workplan Details

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

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<b>1 (Auditor Generals Query reviewed by PAC)</b>	<i>Allowances</i>	9,654
		<i>Special Meals and Drinks</i>	1,600
No. of LG PAC reports discussed by Council	<b>4 (LG PAC reports discussed by council)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	<b>100 Percent of internal audit reports reviewed</b>	<i>Telecommunications</i>	150
		<i>Travel inland</i>	1,844
	<b>4 Commission of inquiry reports reviewed</b>	<i>Fuel, Lubricants and Oils</i>	2,500
	<b>Quarterly field visits for verification</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,248</b>

#### Output: LG Political and executive oversight

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

#### Output: PRDP-Capacity Building for Land Administration

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

#### Output: Standing Committees Services

Non Standard Outputs:	<b>12 standing committee reports in place</b>	<i>Allowances</i>	16,320
		<i>Special Meals and Drinks</i>	560
	<b>12 standing committee reports discussed by council</b>	<i>Travel inland</i>	2,400
	<b>4 Quarterly monitoring reports in place</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,280
		<i>Domestic Dev't</i>	0

# Vote: 581 Amudat District

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## Workplan Details

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

### 3. Statutory Bodies

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,280</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	126,547
		<i>Non Wage Rec't:</i>	178,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>304,759</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Pay Salaries of 2 Production staffs by district	General Staff Salaries	93,000
		Allowances	3,260
	Pay Salaries to Agric extension staff	Welfare and Entertainment	1,769
	Solar upgraded at the District production department	Printing, Stationery, Photocopying and Binding	1,800
		Telecommunications	600
	Conduct Technical support and back up to sub counties	Fuel, Lubricants and Oils	4,480
		Maintenance - Vehicles	4,300
	Conduct Quarterly Planning and reporting	Maintenance – Other	9,000
	Quarterly facilitation to MAAIF		
	Internet connection and purchase of airtime.		
	Operation and maintenance of vehicles, computer, motorcycles and fridge		
	stationery	Purchase	
		purchase Tyres	
	purchase Scanner		
	On field trainings for CAHWs		
		<i>Wage Rec't:</i>	93,000
		<i>Non Wage Rec't:</i>	25,209
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,209</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	Allowances	3,140
		Workshops and Seminars	2,402
Non Standard Outputs:	Crop disease surveillance and reporting done	Printing, Stationery, Photocopying and Binding	750
	Food security assessment carried out	Fuel, Lubricants and Oils	2,400
	World Food day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,692
		<i>Domestic Dev't</i>	0

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,692</b>
<b>Output: PRDP-Crop disease control and marketing</b>			
No. of pests, vector and disease control interventions carried out	0 (None)	<i>Property Expenses</i>	58,445
Non Standard Outputs:	Two cattle crushes constructed in the following parishes  Akorikeya and Kanareyon villages  Two slaughter slabs constructed at Karita and Loroo sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,445
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,445</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken to the slaughter slabs namely goats, cattle and Sheep)	<i>Allowances</i>	7,510
No of livestock by types using dips constructed	60000 (Livestock by types using dips)	<i>Welfare and Entertainment</i>	2,910
No. of livestock vaccinated	60000 (Livestock vaccinated)	<i>Special Meals and Drinks</i>	1,872
Non Standard Outputs:	Animals vaccinated against epizotics  Disease surveillance conducted in livestock in all the three LLGs conducted.  Cattle branded  Veterinary regulatory activities conducted  Cold chain management done  Supervision of CAHWs done  Departmental planning meetings done  Cattle crushes repaired	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	4,280
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,172</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	0 (None)	<i>Allowances</i>	2,498
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,398
		<i>Domestic Dev't</i>	0

# Vote: 581 Amudat District

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## Workplan Details

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

### *4. Production and Marketing*

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,398</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		93,000
	<i>Non Wage Rec't:</i>		114,916
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>207,916</b>

## Workplan Details

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

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

# Vote: 581 Amudat District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	Salaries and hardship allowances paid to all health workers
	4 quarterly staff meetings conducted
	Cups, flasks and spoons purchased for Break Teas.
	Computers, Printers, photo copiers and scanners repaired.
	Motor vehicles and motorcycles maintained.
	Weekly DHT(52)
	Meetings conducted.
	Office Furniture repaired.
	Sexual reproductive activities Implemented as in SRH log frame
	Intergrated Out reaches conducted in hard to reach areas.
	Family Health Days conducted in hard to reach areas.
	Nutrition activities conducted as in Log frame.
	Quartely Sanitation and Hygiene promotion meetings Held.
	Report weekly Intergrated disease surveillance and response from all (8) Health units in the District.
	Quarterly Planning meetings conducted.
	Monthly cold chain ,maintenance at DVS and all Health Units conducted.
	Malaria control activities conducted as in Malaria log frame
	HIV/AIDS activities conducted as in Logframe
	T.B and Leprosy activities conducted as in Log frame.
	Monthly VHT Meetings conducted.

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

### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of children	6800 (Children immunized with	Conditional transfers for NGO Hospitals	201,683
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# Vote: 581 Amudat District

## Workplan Details

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

### 5. Health

immunized with Pentavalent vaccine in the NGO Basic health facilities	pentavalent vaccine)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1400 (Deliveries conducted in the NGO basic facility)
Number of inpatients that visited the NGO Basic health facilities	14280 (Inpatients visited the NGO basic health facility)
Number of outpatients that visited the NGO Basic health facilities	35120 (Outpatients visited the NGO basic health unit)
Non Standard Outputs:	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting with local leader Levels held  Quartely meetings with VHTs held  Surveillance reporting done  Cold Chain maintained  Epidemic 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

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

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

Number of inpatients that visited the Govt. health facilities.	43000 (Inpatients visited the governemnt health facilities)	<i>Conditional transfers to PHC- Non wage</i>	46,275
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)		
Number of trained health workers in health centers	38 (Trained health workers in health centers)		
% age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)		



# Vote: 581 Amudat District

## Workplan Details

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

No. of trained health related training sessions held. **2 (Health related training sessions to be held)**

No. and proportion of deliveries conducted in the Govt. health facilities **1890 (Proportion of deliveries conducted in the government health facility)**

Number of outpatients that visited the Govt. health facilities. **63000 (Outpatients visited the government health unit)**

No. of children immunized with Pentavalent vaccine **9200 (Children immunized with pentavalent vaccine)**

Non Standard Outputs: **HUMC formed and trained.**  
**HSD quarterly meetings with LLU held**  
**Support supervision conducted**  
**Monthly out reaches conducted**  
**Sanitation and hygiene campaigns conducted**  
**Planning meetings held**  
**Health unit management committee meetings held**  
**Monthly staff meetings held**  
**UNICEF funded activities implemented**

*Wage Rec't:* 0  
*Non Wage Rec't:* 46,275  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total** **46,275**

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: **Shelves and Pellets purchased and installed at District Medical Store** *Other Structures* 20,981

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 20,981  
*Donor Dev't* 0  
**Total** **20,981**

#### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed **0 (None)** *Other Structures* 12,000

No of healthcentres rehabilitated **0 (None)**

Non Standard Outputs: **A two stance Pit Latrine constructed in Lokales**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 12,000  
*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>	
<b>5. Health</b>			
			<b>Total</b>
			<b>12,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	2 (Twin Staff house constructed in Lokales HC II Twin staff house constructed at Katabok HC III)	<i>Other Structures</i>	141,780
No of staff houses rehabilitated	0 (None)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			141,780
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>141,780</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards constructed	1 (OPD Block constructed at Katabok HC III ( Motany))	<i>Other Structures</i>	80,000
No of OPD and other wards rehabilitated	(None)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			80,000
			<i>Donor Dev't</i>
			0
			<b>Total</b>
			<b>80,000</b>

# Vote: 581 Amudat District

## Workplan Details

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

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

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

##### Output: PRDP-Primary Teaching Services

No. of School management committees trained	<b>12 (School management committees trained)</b>	<i>Allowances</i>	1,640
		<i>Special Meals and Drinks</i>	1,200
Non Standard Outputs:	<b>None</b>	<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Travel inland</i>	920
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	<b>4681 (Pupils enrolled in UPE)</b>	<i>Conditional transfers for Primary Education</i>	39,962
No. of student drop-outs	<b>34 (Student drop outs)</b>		
No. of Students passing in grade one	<b>30 (Students passing in Grade one)</b>		
No. of pupils sitting PLE	<b>274 (Pupils sitting PLE)</b>		
Non Standard Outputs:	<b>Facilitation provided to all 12 UPE schools</b>		
		<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
		<b>Total</b>	<b>39,962</b>

##### 3. Capital Purchases

# Vote: 581 Amudat District

## Workplan Details

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

#### Output: Other Capital

Non Standard Outputs:	Boys dormitory renovated at Alakas p/s <i>Other Structures</i>	34,400
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 34,400
		<i>Donor Dev't</i> 0
		<b>Total</b> 34,400

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Karita P/S <i>Other Structures</i> )	90,000
No. of classrooms rehabilitated in UPE	Two classroom block constructed at Katabok P/S	
Non Standard Outputs:	0 (None)	
	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 90,000
		<i>Donor Dev't</i> 0
		<b>Total</b> 90,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (None) <i>Other Structures</i>	237,600
No. of teacher houses constructed	2 (Four unit Teachers house constructed at Katabok P/S	
Non Standard Outputs:	Four unit Teachers house constructed at Nabokotom P/S	
	Payment for construction of a four unit teachers house in Lopedot P/S completed	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 237,600
		<i>Donor Dev't</i> 0
		<b>Total</b> 237,600

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Four unit Teachers house constructed at Akorikeya P/S <i>Other Structures</i> )	171,335
No. of teacher houses rehabilitated	Two unit Teachers house constructed at Lokales P/S	
Non Standard Outputs:	0 (None)	
	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 171,335
		<i>Donor Dev't</i> 0
		<b>Total</b> 171,335

#### Output: Provision of furniture to primary schools

# Vote: 581 Amudat District

## Workplan Details

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

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

#### **Function: Secondary Education**

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

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

##### *2. Lower Level Services*

#### **Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4316 (Students enrolled in USE)	<i>Conditional transfers to Secondary Schools</i>	33,876
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS and Pokot Girls SSS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>33,876</b>

#### **Function: Education & Sports Management and Inspection**

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	Salaries paid to the District Education office staff SIS for 12 months	<i>General Staff Salaries</i>	10,070
		<i>Allowances</i>	28,450
	All Departmental equipments serviced	<i>Hire of Venue (chairs, projector, etc)</i>	1,200
	Implementation of UNICEF activities.	<i>Special Meals and Drinks</i>	8,760
		<i>Printing, Stationery, Photocopying and Binding</i>	18,700
		<i>Telecommunications</i>	3,200

# Vote: 581 Amudat District

## Workplan Details

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

### 6. Education

<i>Consultancy Services- Short term</i>	26,320
<i>Fuel, Lubricants and Oils</i>	10,540
<i>Maintenance - Vehicles</i>	6,001
<i>Wage Rec't:</i>	10,070
<i>Non Wage Rec't:</i>	17,171
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	86,000
<b>Total</b>	<b>113,241</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

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

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	785,893
		<i>Non Wage Rec't:</i>	223,324
		<i>Domestic Dev't</i>	587,621
		<i>Donor Dev't</i>	86,000
		<b>Total</b>	<b>1,682,838</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

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

*2. Lower Level Services*

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	<i>Other grants</i>	517,829
Non Standard Outputs:	Routine mechanized maintenance of town council roads done		
	Routine mechanized maintenance of roads in Loroo, Amudat, Karita planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	517,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>517,829</b>

#### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	0 (None)	<i>Conditional transfers to Road Maintenance</i>	53,000
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# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Non Standard Outputs: Level drift at Lomerepus river along Achorichor - Uingeresa road constructed

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

#### Output: District Roads Maintenance (URF)

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

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

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

Lopedot - Kenya border road road 6KM

Kolewor - Cherelakoun - Abongae road 6km

Loroo - Naporokocha - Kenya border road 5km

Abongae - Kenya border road 16kms)

Non Standard Outputs: None

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

#### Output: PRDP-District and Community Access Road Maintenance

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

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

Amudat - Katabok 18km

Akorikeya - Nakipom - Lopedot road 16km)

No. of Bridges Repaired 0 (None)

Non Standard Outputs: None

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



# Vote: 581 Amudat District

## Workplan Details

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

#### Output: Supervision, monitoring and coordination

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

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation	4 (8 drama shows on promoting water and sanitation conducted)	Allowances	20,811
		Welfare and Entertainment	19,303
	4 Public campaign on promoting	Special Meals and Drinks	9,400

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
and good hygiene practices	sanitation conducted	<i>Printing, Stationery, Photocopying and Binding</i>	4,359
	8 Home improvement campaigns conducted	<i>Fuel, Lubricants and Oils</i>	24,049
No. of water user committees formed.	12 (Water user committees formed)		
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)		
No. Of Water User Committee members trained	108 (Water user committee members trained)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)		
Non Standard Outputs:	DWO supported for consultation at National and International level		
	Fuel and lubricants purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	33,193
		<i>Donor Dev't</i>	22,729
		<b>Total</b>	<b>77,922</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Quarterly sanitation and hygiene campaigns conducted	<i>Allowances</i>	1,020
		<i>Travel inland</i>	496
		<i>Fuel, Lubricants and Oils</i>	650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,166
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,166</b>
<b>3. Capital Purchases</b>			
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Office furniture supplied to theb District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)	<i>Other Structures</i>	2,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,800
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	20 (Boreholes rehabilitated)	<i>Other Structures</i>	191,000
No. of deep boreholes drilled (hand pump, motorised)	6 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		
Non Standard Outputs:	None		

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>7b. Water</b>		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 191,000
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 191,000</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	<b>6 (Deep borehole drilled at</b>	<i>Other Structures</i> 146,112
	<b>Achorichor Katabok Lokales Abiliyep Losidok Abiliyep)</b>	
No. of deep boreholes rehabilitated	<b>0 (None)</b>	
Non Standard Outputs:	<b>Water user committees trained</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 146,112
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 146,112</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Piped water supply system (GFS) constructed from Katabok)</b>	<i>Other Structures</i> 215,180
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (None)</b>	
Non Standard Outputs:	<b>None</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 215,180
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 215,180</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	29,314
		<i>Non Wage Rec't:</i>	871,717
		<i>Domestic Dev't</i>	1,123,812
		<i>Donor Dev't</i>	135,000
		<b>Total</b>	<b>2,159,843</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District Environment officer paid salaries for 12 months	<i>General Staff Salaries</i>	11,570
		<i>Allowances</i>	4,391
	Office stationery purchased	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	Airtime purchased	<i>Telecommunications</i>	1,200
	Community meetings held in each of the 2 sub counties of Loroo and Karita	<i>Carriage, Haulage, Freight and transport hire</i>	2,650
	Consultative meetings held in the sub counties of Loroo and Karita		
	Drafted bye laws and ordinances in place		
	Approved bye laws and ordinances in place		
	Woodlots established, seedlings supplied		
	Farmers trained and supported in bee-keeping		
		<i>Wage Rec't:</i>	11,570
		<i>Non Wage Rec't:</i>	9,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,212</b>

#### Output: Community Training in Wetland management

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women	20 (Community women and men trained in ENR monitoring in all the	<i>Allowances</i>	192
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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>	
<b>8. Natural Resources</b>			
and men trained in ENR monitoring	four sub counties in the District)	<i>Special Meals and Drinks</i>	120
Non Standard Outputs:	<b>Bye-laws and ordinances on wetlands, compliance and monitoring formulated</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	360
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,372
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,372</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	20 (Community women and men trained in ENR monitoring)	<i>Allowances</i>	13,338
Non Standard Outputs:	<b>Community Environment sensitization meetinmgs held</b>	<i>Workshops and Seminars</i>	1,622
		<i>Hire of Venue (chairs, projector, etc)</i>	1,600
		<i>Special Meals and Drinks</i>	7,420
	<b>Science teachers DTPC , LCHIs, LCV and Environment committees trained on sound environment management</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,310
		<i>Travel inland</i>	1,200
	<b>Enirment action planning held</b>	<i>Fuel, Lubricants and Oils</i>	8,890
	<b>Monitoring and supervision of environment activities held</b>		
	<b>Environment Education on World environment day conducted</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,380</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	<i>Allowances</i>	500
Non Standard Outputs:	<b>None</b>	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,020</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	<i>Allowances</i>	888
Non Standard Outputs:	<b>Bye-laws and ordinances on sound Environmental management enforced</b>	<i>Special Meals and Drinks</i>	2,366
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,454

# Vote: 581 Amudat District

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## Workplan Details

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

### 8. *Natural Resources*

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,454</b>

# Vote: 581 Amudat District

## Workplan Details

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

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	<i>General Staff Salaries</i>	46,356
		<i>Allowances</i>	8,664
	Womens day celebrated	<i>Special Meals and Drinks</i>	4,125
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	<i>Printing, Stationery, Photocopying and Binding</i>	1,867
		<i>Telecommunications</i>	390
	Quarterly support supervision conducted	<i>Travel inland</i>	1,200
		<i>Fuel, Lubricants and Oils</i>	5,290
	SAGE Team Monitoring & Implementation done		
	Stationery purchased		
	CDD groups supported in all the sub counties		
	Sub county sensitization and trainings of beneficiary youth groups conducted		
	District trainings conducted		
	District level monitoring conducted		
	Workplans submitted to MoGLSD		
	7 YMPCs, YPCs and SAC members trained		
	STPC and SEC meetings conducted		
		<i>Wage Rec't:</i>	46,356
		<i>Non Wage Rec't:</i>	21,535
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,891</b>

#### Output: Probation and Welfare Support

No. of children settled	0 (None)	<i>Allowances</i>	4,222
		<i>Special Meals and Drinks</i>	14,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	23,600

# Vote: 581 Amudat District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<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>	46,822
<b><i>Total</i></b>	<b>46,822</b>

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

#### Output: Adult Learning

No. FAL Learners Trained	65 (FAL learners trained)	<i>Allowances</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<i>Travel inland</i>	711



# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
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
		<b>Total</b> 5,411
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	
	<i>Allowances</i>	500
	<i>Special Meals and Drinks</i>	460
	<i>Printing, Stationery, Photocopying and Binding</i>	350
	<i>Fuel, Lubricants and Oils</i>	1,190
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 2,500
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	4 (Youth councils supported)	943
	<i>Allowances</i>	943
	<i>Special Meals and Drinks</i>	531
Non Standard Outputs:	Mobilizations and sensitizations for youth councils conducted.	315,791
	<i>Classified Expenditure</i>	315,791
	<i>Travel inland</i>	500
	District Youth Executive Council meetings conducted.	
	Youth day celebration conducted.	
	Youth groups supported by them being sub granted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 317,766
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 317,766
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	12 (Assisted aids supplied to disabled and elderly communities)	11,293
	<i>Allowances</i>	11,293

# Vote: 581 Amudat District

## Workplan Details

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

### 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
<b>Total</b>	<b>11,293</b>

#### Output: Representation on Women's Councils

No. of women councils supported	<b>2 (Women councils supported)</b>	<i>Allowances</i>	974
		<i>Special Meals and Drinks</i>	500
Non Standard Outputs:	<b>Mobilization and sensitizations of women councils conducted</b>	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,974
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,974</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	46,356
	<i>Non Wage Rec't:</i>	361,850
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	46,822
	<b><i>Total</i></b>	<b>455,028</b>

## Workplan Details

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

### 10. Planning

#### *Function: Local Government Planning Services*

##### *1. Higher LG Services*

#### **Output: Management of the District Planning Office**

Non Standard Outputs:	<b>12 monthly salaries paid for District planner</b>	<i>General Staff Salaries</i>	10,689
	<b>Office stationery purchased on a monthly basis for the planning office.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
	<b>Fuel purchased for monthly office operations</b>	<i>Maintenance - Vehicles</i>	4,000
	<b>Tonner purchased on a quarterly</b>	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
	<b>Tyres purchased for departmental vehicle</b>	<i>Maintenance – Other</i>	2,250
	<b>Motor vehicle and motorcycle and office equipments serviced and repaired</b>		
		<i>Wage Rec't:</i>	10,689
		<i>Non Wage Rec't:</i>	9,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>20,539</b>

#### **Output: District Planning**

No of Minutes of TPC meetings	<b>12 (TPC meetings held with minutes at the District headquarters)</b>	<i>Allowances</i>	5,834
No of qualified staff in the Unit	<b>1 (Qualified staff in the unit)</b>	<i>Special Meals and Drinks</i>	1,580
No of minutes of Council meetings with relevant resolutions	<b>4 (Council minutes with relevant resolutions in place)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	4,950
		<i>Bank Charges and other Bank related costs</i>	350
		<i>Telecommunications</i>	1,800
		<i>Fuel, Lubricants and Oils</i>	5,360

# Vote: 581 Amudat District

## Workplan Details

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

Non Standard Outputs:	<p>1 LGBFP prepared at District level</p> <p>Data for BFP preparation collected in all departments</p> <p>1 DDP prepared and in place</p> <p>Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.</p> <p>Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)</p> <p>Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG OPM)</p> <p>Field monitoring reports discussed</p> <p>Budget conference held</p> <p>Medical expenses cartered for</p> <p>Backlog of data entered in each of the 8 departments</p> <p>Backlog data analysed and collated</p> <p>Quarterly data assessments conducted</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,874
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>19,874</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	<p>District population officer facilitated to travel to POPSEC on official duty</p> <p>Demographic information updated on quarterly basis</p>	<p><i>Allowances</i> 1,140</p> <p><i>Fuel, Lubricants and Oils</i> 1,360</p>
		<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 2,500</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><b><i>Total</i></b> <b>2,500</b></p>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 581 Amudat District

## Workplan Details

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

### 10. Planning

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

# Vote: 581 Amudat District

## Workplan Details

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

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

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

#### Output: Internal Audit

No. of Internal Department Audits	<b>4 (Mandatory quarterly Internal audits conducted)</b>	<i>Allowances</i>	11,300
		<i>Travel inland</i>	2,000
	<b>Internal audit reports submitted to OAG</b>	<i>Fuel, Lubricants and Oils</i>	6,120
	<b>Special audits conducted in schools and lower local governments)</b>		
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,420</b>

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		30,100
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b><i>Total</i></b>		<b>30,100</b>

# 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)
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>1,110,983.21</b>
<b>Sector: Works and Transport</b>				<b>291,522.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>291,522.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,522.00</b>
LCII: Amudat				
<b>Amudat sub county</b>		Roads Rehabilitation Grant	263340 Other grants	7,522.00
<b>Output: District Roads Maintenance (URF)</b>				<b>44,000.00</b>
LCII: Amudat				
<b>Routine mechanized maintenance of Kachesamba - Dindinga p/s road 3kms</b>		Roads Rehabilitation Grant	242003 Other	44,000.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>240,000.00</b>
LCII: Amudat				
<b>Mechanical Routine maintenance of Amudat Katabok road</b>		Roads Rehabilitation Grant	242003 Other	240,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>352,734.86</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>352,734.86</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>34,400.00</b>
LCII: Amudat				
<b>Revonation of Boys dormitory in Alakas p/s</b>		Conditional Grant to SFG	312104 Other	34,400.00
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: Amudat				
<b>Construction of a two classroom block at Katabok P/S</b>		Conditional Grant to SFG	312104 Other	45,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>114,350.00</b>
LCII: Amudat				
<b>Construction of a four unit Teachers house at Nabokotom P/S</b>		Conditional Grant to SFG	312104 Other	114,350.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>114,000.00</b>
LCII: Katabok				
<b>construct a four unit Teachers house construct at Katabok P/S</b>		Conditional Grant to SFG	312104 Other	114,000.00
<b>Output: Provision of furniture to primary schools</b>				<b>33,523.85</b>
LCII: Amudat				
<b>Supply of 72 desks, 4chairs and 2 classroom tables to Dingdinga p/s</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	16,761.93



# 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)
Supply of 72 desks, 4chairs and 2 classroom tables to Katabok p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	16,761.92
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Amudat				<b>11,461.01</b>
<b>Dingdinga p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,981.36
<b>Alakas p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,759.32
<b>Nabokotom p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,902.44
LCII: Katabok				
<b>Katabok p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,817.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>146,921.60</b>
<b>LG Function: Primary Healthcare</b>				<b>146,921.60</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Katabok				<b>61,780.00</b>
<b>Construction of a twin staff house at Katabok HC III</b>		Conditional Grant to PHC - development	312104 Other	61,780.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b> LCII: Katabok				<b>80,000.00</b>
<b>Construction of an OPD block at Katabok HC III (Motany)</b>		Conditional Grant to PHC - development	312104 Other	80,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Amudat				<b>5,141.60</b>
<b>Alakas HC II</b>		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>319,804.75</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,804.75</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b> LCII: Amudat				<b>81,875.00</b>
<b>Rehabilitation of 5 boreholes in Amudat sub county</b>		Conditional transfer for Rural Water	312104 Other	13,625.00

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katabok				
<b>Drilling of 3 boreholes in Amudat county</b>		Conditional transfer for Rural Water	312104 Other	68,250.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>22,750.00</b>
LCII: Katabok				
<b>Drilling of deep borehole at Katabok</b>		Conditional transfer for Rural Water	312104 Other	22,750.00
<b>Output: Construction of piped water supply system</b>				<b>215,179.75</b>
LCII: Katabok				
<b>Construction of piped water system from Katabok (GFS)</b>		Conditional transfer for Rural Water	312104 Other	215,179.75
<i>Capital Purchases</i>				
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,012,477.45</b>
<b>Sector: Works and Transport</b>				<b>487,250.29</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>487,250.29</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>487,250.29</b>
LCII: Lochengenge				
<b>Amudat Town council</b>		Roads Rehabilitation Grant	263340 Other grants	487,250.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>42,531.37</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>15,051.37</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,051.37</b>
LCII: Jumbe				
<b>Katikit p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,167.42
LCII: Kalas				
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,067.10
<b>Kalas boys p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,816.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>27,480.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>27,480.00</b>
LCII: Lochengenge				
<b>Pokot SSS</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	27,480.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>227,805.77</b>
<i>LG Function: Primary Healthcare</i>				<i>227,805.77</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>20,981.00</b>

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Jumbe				
<b>Purchase and installation of shelves and pellets are District Medical store</b>		Conditional Grant to PHC - development	312104 Other	20,981.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>201,683.17</b>
LCII: Kalas				
<b>Amudar HC IV</b>		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	201,683.17
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,141.60</b>
LCII: Lochengenge				
<b>Amudat TC HC II</b>		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,662.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,662.00</i>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,800.00</b>
LCII: Jumbe				
<b>Supply of Office furniture to theb District water office (01 filing cabinet, 01 Executive chair, 02 ordinary chairs and 02 office tables)</b>		Conditional transfer for Rural Water	312104 Other	2,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>9,862.00</b>
LCII: Jumbe				
<b>Training of 6 water user committees</b>		Conditional transfer for Rural Water	312104 Other	9,862.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>242,228.03</b>
<i>LG Function: District and Urban Administration</i>				<i>242,228.03</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>150,602.00</b>
LCII: Jumbe				
<b>Fencing of district administration block</b>		LGMSD (Former LGDP)	312104 Other	150,602.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>30,000.00</b>
LCII: Jumbe				
<b>Purchase Two motorcycles for Finance and Planning departments</b>		LGMSD (Former LGDP)	231004 Transport equipment	30,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>7,500.00</b>
LCII: Jumbe				

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procure Three laptops for ACAO, Senior finance officer and Finance officer revenue and Expenditure</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	7,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>54,126.03</b>
LCII: Jumbe				
<b>Procure F0r filling cabinets for procurement department</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,126.03
<b>Procure (11 executive office chairs, 11 executive office tables, 20 council chairs, 15 council tables)</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	50,000.00
<i>Capital Purchases</i>				
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>506,490.76</b>
<b>Sector: Works and Transport</b>				<b>125,001.78</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>125,001.78</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,605.00</b>
LCII: Karita				
<b>Karita sub county</b>		Roads Rehabilitation Grant	263340 Other grants	15,605.00
<b>Output: District Roads Maintainence (URF)</b>				<b>109,396.78</b>
LCII: Karita				
<b>Routine mechanized maintenance of Abongae - Kenya border 3kms</b>		Roads Rehabilitation Grant	242003 Other	44,396.78
<b>Routine mechanized maintenance of Katabok - Cherelakoun-Kanareyon road 5kms</b>		Roads Rehabilitation Grant	242003 Other	65,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>133,622.58</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>127,226.58</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: Karita				
<b>Construction of a two classroom block at Karita P/S</b>		Conditional Grant to SFG	312104 Other	45,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>57,335.00</b>
LCII: Lokales				
<b>construct a two unit Teachers house construct at Lokales P/S</b>		Conditional Grant to SFG	312104 Other	57,335.00
<b>Output: Provision of furniture to primary schools</b>				<b>16,761.92</b>
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)
Supply of 72 desks, 4chairs and 2 classroom tables to Karita p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	16,761.92
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Karita				<b>8,129.66</b>
<b>Karita p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,238.45
LCII: Losidok				
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,891.21
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>6,396.00</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Karita				<b>6,396.00</b>
<b>Pokot Girls SSS</b>		Construction of Secondary Schools	321419 Conditional transfers to Secondary Schools	6,396.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>112,566.40</b>
<b>LG Function: Primary Healthcare</b> <i>Capital Purchases</i>				<b>112,566.40</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b> LCII: Lokales				<b>12,000.00</b>
<b>Construction of a 2 stance Pit latrine in Lokales</b>		Conditional Grant to PHC - development	312104 Other	12,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b> LCII: Lokales				<b>80,000.00</b>
<b>Construction of a Twin staff house in Lokales HC II.</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to PHC - development	312104 Other	80,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Karita				<b>20,566.40</b>
<b>Karita HC III</b>		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	10,283.20
LCII: Lokales				
<b>Lokales HC II</b>		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
LCII: Losidok				

# 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)
Cheptapoyo HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>135,300.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>135,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>90,050.00</b>
LCII: Karita				
<b>Rehabilitation of 8 boreholes in Karita sub county</b>		Conditional transfer for Rural Water	312104 Other	21,800.00
LCII: Losidok				
<b>Drillinf of 3 boreholes in Karita sub county</b>		Conditional transfer for Rural Water	312104 Other	68,250.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>45,250.00</b>
LCII: Lokales				
<b>Drilling of deep borehole at Lokales</b>		Conditional transfer for Rural Water	312104 Other	22,750.00
LCII: Losidok				
<b>Drilling of deep borehole at Losidok</b>		Conditional transfer for Rural Water	312104 Other	22,500.00
<i>Capital Purchases</i>				
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>648,437.61</b>
<b>Sector: Works and Transport</b>				<b>305,222.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>305,222.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,452.00</b>
LCII: Loroo				
<b>Loroo sub county</b>		Roads Rehabilitation Grant	263340 Other grants	7,452.00
<b>Output: PRDP-Bottle necks Clearance on Community Access Roads</b>				<b>53,000.00</b>
LCII: Achorichor				
<b>Construct a level drift at Lomerepus river along Achorichor - Uingeresa road</b>		Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	53,000.00
<b>Output: District Roads Maintainence (URF)</b>				<b>55,600.00</b>
LCII: Loroo				
<b>Routine manual maintenance of Lopedot - Kasitot border 6kms</b>		Roads Rehabilitation Grant	242003 Other	18,600.00
<b>Routine mechanized maintenance of Loroo - Naporokocho 5kms</b>		Roads Rehabilitation Grant	242003 Other	37,000.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>189,170.00</b>
LCII: Abiliyep				

# 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)
Mechanical Routine maintenance of Akorikeya Nakipom road 16kms		Roads Rehabilitation Grant	242003 Other	189,170.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>128,570.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>128,570.12</i>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction and rehabilitation</b>				<b>123,250.00</b>
LCII: Abiliyep				
Construction of a four unit teachers house at Akorikeya p/s		Conditional Grant to SFG	312104 Other	114,350.00
Completion of payment for Construction of a two unit Teachers house at Lopedot P/S		Conditional Grant to SFG	312104 Other	8,900.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,320.12</b>
LCII: Abiliyep				
Akorikeya p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,399.63
LCII: Loro				
Loro p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,920.50
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>15,425.02</b>
<i>LG Function: Primary Healthcare</i>				<i>15,425.02</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,425.02</b>
LCII: Achorichor				
Achorichor HC II		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	5,141.60
LCII: Loro				
Loro HC III		Conditional Grant to PHC - development	321413 Conditional transfers to PHC- Non wage	10,283.42
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,325.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>87,325.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,075.00</b>
LCII: Loro				
Rehabilitation of 7 boreholes in Loro county		Conditional transfer for Rural Water	312104 Other	19,075.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>68,250.00</b>

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abiliyep				
<b>Drilling of 2 deep boreholes at Abiliyep</b>		Conditional transfer for Rural Water	312104 Other	45,500.00
LCII: Achorichor				
<b>Drilling of deep borehole at Achorichor</b>		Conditional transfer for Rural Water	312104 Other	22,750.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>111,895.47</b>
<i>LG Function: District and Urban Administration</i>				<i>111,895.47</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>111,895.47</b>
LCII: Achorichor				
<b>Construction of a two unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	312104 Other	59,545.47
LCII: Loro				
<b>Completion of construction of a four unit teachers house at Achorichor p/s</b>		LGMSD (Former LGDP)	312104 Other	52,350.00
<i>Capital Purchases</i>				