

# **Vote: 581** Amudat District

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## **Structure of Workplan**

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# 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.
- Insecurity in form of cattle rustling and road ambushes.

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 2013. 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 Darners, 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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**MUSSA ISMAL ONZU**

**Chief Administrative Officer**

# Vote: 581 Amudat District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	20,696	45,411	175,935
2a. Discretionary Government Transfers	1,272,747	665,213	1,314,532
2b. Conditional Government Transfers	4,028,145	3,221,290	4,034,844
2c. Other Government Transfers	905,645	569,631	424,396
3. Local Development Grant	438,844	312,128	565,255
4. Donor Funding	641,893	533,980	719,110
<b>Total Revenues</b>	<b>7,307,970</b>	<b>5,347,652</b>	<b>7,234,071</b>

#### Revenue Performance in 2012/13

The District has cumulatively received shs. 5,347,652,000 representing 73% of the approved annual estimates of 7,307,970,000 and this receipts were mainly from locally raised revenues which by end of June had received 45,411,000 representing 219% of the approved local revenue estimates of 20,696,000 and there was over performance beyond the approved estimates in local revenue because there was an increase in the collection of market dues and the district also through the council approved a 2% tax on all tenders that were awarded. The District also received discretionary government transfers amounting to 665,213,000 representing 63% of the approved discretionary transfers of 905,645,000 and this was mainly because the government did not release all the discretionary transfers by end of the financial year. There were conditional government transfers received amounting to 3,221,290,000 representing 80% of the approved conditional government transfers and the district did not receive all the approved conditional government transfer mainly because not all the funds were disbursed by the central government. Local development grants amounting to 312,128,000 was received and this represented 71% of the approved local development grant budget. Not all the funds were released by the central government therefore the deficit of the 10%. There were also other government transfers amounting to 569,631,000 representing 63% of the approved budget and finally the district received donor funds amounting to 533,980,000 representing 83% of the approved donor funds of 641,893,000. The above is the cumulative receipts of the district amounting to 5,347,652,000.

#### Planned Revenues for 2013/14

The District is making a forecast of total budget of Ushs. 7,234,071,000 compared to last financial years forecasts of 7,307,970,000 thus representing a 1.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 175,935,000 from 20,696,000 of last financial year and this increase is mainly because the District expects to receive more local revenue from the remittances from the sub counties as two more cattle market are being opened in Amudat sub county and Loro sub county, Central Government Transfers contributing Ushs.6,339,027,000 from 5,385,210,000 this is mainly because of the increments in District and Urdan conditional grants wage and Non wage, Equalisation grants, and minimal increments to all the central government grants both condition and non conditional to the various sectors and Donor/Partner funding of Ushs. 719,110,000 or 9.9 percent from 641,893,000 mainly because donor funds are expected from Giz to support the departments of Production and Natural resources.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	929,489	455,391	1,067,775
2 Finance	118,365	129,706	165,804
3 Statutory Bodies	303,403	313,363	364,247
4 Production and Marketing	620,264	577,736	740,003
5 Health	1,031,349	1,151,322	1,415,779
6 Education	1,765,109	1,141,489	1,254,733
7a Roads and Engineering	1,173,357	746,159	897,675

# Vote: 581 Amudat District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
7b Water	947,250	467,206	891,140
8 Natural Resources	38,004	34,771	123,203
9 Community Based Services	246,268	192,560	169,339
10 Planning	87,482	54,786	97,203
11 Internal Audit	47,631	22,280	47,171
<b>Grand Total</b>	<b>7,307,970</b>	<b>5,286,770</b>	<b>7,234,071</b>
<i>Wage Rec't:</i>	<i>1,581,903</i>	<i>1,012,658</i>	<i>1,988,006</i>
<i>Non Wage Rec't:</i>	<i>2,124,614</i>	<i>1,893,986</i>	<i>2,146,198</i>
<i>Domestic Dev't</i>	<i>2,959,560</i>	<i>1,729,262</i>	<i>2,380,757</i>
<i>Donor Dev't</i>	<i>641,893</i>	<i>650,864</i>	<i>719,110</i>

### Expenditure Performance in 2012/13

This section provides the revenue performance for the second half of FY 2012/13. The total revenue collected by the second half of 2012/13 is to a tune of Ushs. 5,347,652,000 approximately 73% of the approved annual estimates of 7,307,970 as at end of June and the from what was received, the district spent 5,286,770,000 of the total funds received thus having unspent balances of shs: 60,882,000 and this is was mainly because NAADs funds amounting to shs 60,000,000 were released at mid of June and hence the funds could not be utilised by 30th June as this funds were mainly for purchase of technologies and payment of service providers.

### Planned Expenditures for 2013/14

The District plans to fully implement its activities from all the various sources of revenues with emphasis on capital development in the PEAP areas and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2012/13. The major changes to resource allocation are as result in the decrease in other government transfers as the funds meant for implementation of the SAGE programme is no longer being received through the District General fund account and there is also a reduction in the Community access roads funds released by UNRA to the District financial year. The district therefore plans to spend all the funds it receives from central government, Donor and local revenues amounting to 7,234,071,000 as per the set and approved priorities for this financial year 2013/14

### 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 activiyies 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 govermennt and donors making it difficult for timely implementation of activiities as planned, There is also the local revenue collection base as the district does not have the potential to fully mobilise and assign staff to collect local revenue due to the low staffing levels at both the District and sub county.

# Vote: 581 Amudat District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>20,696</b>	<b>45,411</b>	<b>175,935</b>
Market/Gate Charges	4,026	7,671	25,081
Local Service Tax		0	18,278
Other licences		0	111,876
Tenders	16,670	37,740	20,700
<b>2a. Discretionary Government Transfers</b>	<b>1,272,747</b>	<b>665,213</b>	<b>1,314,532</b>
Urban Equalisation Grant	16,099	16,099	16,441
Equalisation Grant	34,354	0	
Transfer of Urban Unconditional Grant - Wage	120,378	0	125,194
Transfer of District Unconditional Grant - Wage	619,011	250,832	643,772
Urban Unconditional Grant - Non Wage	52,065	52,066	52,588
District Unconditional Grant - Non Wage	248,857	248,856	251,516
Hard to reach allowances	181,982	63,012	189,410
District Equalisation Grant		34,348	35,612
<b>2b. Conditional Government Transfers</b>	<b>4,028,145</b>	<b>3,221,290</b>	<b>4,034,844</b>
Conditional Grant to Primary Education	44,069	44,070	35,524
Conditional Grant to PHC Salaries	221,439	223,786	463,619
Conditional Grant to Secondary Education	21,372	21,372	37,109
Conditional Grant to Secondary Salaries	46,438	39,635	57,563
Conditional Grant to SFG	655,817	414,699	315,769
Conditional Grant to Women Youth and Disability Grant	4,936	4,935	4,936
Conditional transfer for Rural Water	614,173	396,348	641,641
Conditional Grant to Primary Salaries	410,069	382,833	426,472
Conditional Grant to PHC - development	258,490	190,521	334,085
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	54,486	54,485	57,343
Conditional Grant to Agric. Ext Salaries	21,541	15,032	22,402
Conditional transfers to Special Grant for PWDs	10,305	10,305	10,305
Conditional Grant to PAF monitoring	56,038	56,037	41,606
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	17,815	16,782	48,466
Conditional Grant for NAADS	461,895	443,541	382,909
Conditional Grant to Community Devt Assistants Non Wage	1,374	1,449	1,371
Conditional Grant to PHC- Non wage	62,124	62,124	62,124
NAADS (Districts) - Wage		0	105,135
Conditional transfers to DSC Operational Costs	16,145	16,144	6,379
Conditional transfers to Production and Marketing	103,803	103,803	109,497
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	100,740	98,280
Conditional transfers to School Inspection Grant	1,707	1,633	7,765
Sanitation and Hygiene	21,000	20,999	22,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	27,480	27,481	29,880
Roads Rehabilitation Grant	566,854	365,442	482,170
<b>2c. Other Government Transfers</b>	<b>905,645</b>	<b>569,631</b>	<b>424,396</b>
Unspent balances – Conditional Grants	479,389	0	87,046
UNPRESENTED CHEQUES OF FY 2011/13		193,521	

# Vote: 581 Amudat District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District community Roads	337,350	306,182	337,350
SAGE Project	88,906	60,838	
NUSAF		9,090	
<b>3. Local Development Grant</b>	<b>438,844</b>	<b>312,128</b>	<b>565,255</b>
LGMSD (Former LGDP)	438,844	312,128	565,255
<b>4. Donor Funding</b>	<b>641,893</b>	<b>533,980</b>	<b>719,110</b>
CUAM		8,152	
FAO		28,840	
Donor Funding- UNICEF	630,702	298,974	630,702
UNJPP - POPSEC	11,191	11,191	22,560
WHO		103,410	
AMBASCATA D' ITALIA		9,715	
GIZ		73,698	65,848
<b>Total Revenues</b>	<b>7,307,970</b>	<b>5,347,652</b>	<b>7,234,071</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The District collected shs.45,411,000 as locally raised revenue, this represents 219.4% of the approved local revenue estimates of 20,696,000, there was an increase in the local revenue performance from 38,901,000 to 45,411,000 by end of June was mainly because the district privatised the collection of revenue in Karita and Amudat cattle markets to private firms and thus remit a 35% of their collection to the District. The district also through its district council approves a 2% development fee on all tenders in the district and this was collected by preparation of a 2% payment certificate whenever a contractor was paid for the tender done.

#### (ii) Central Government Transfers

By the second half of the year the District had received shs. 4,768,258,880 as discretionary Government transfers representing 93.58% of the total annual revenue collected thus making a budget performance of 65.25% against the approved budget of the financial year. There was a deficit mainly because not all central government transfers were released in quarter two and Four thus affecting the performance of the District.

#### (iii) Donor Funding

The District received donor funds from MAAIF, CAUM, WHO and UNICEF amounting to 533,980,000 representing 83% of the total revenue collected by end the second half of the year and this was far below what was expected to be received in the year mainly because of the delay by implementing partners to fully account within a period of three months. Donor funding mainly from UNICEF is always the major donor funding source and they funds are always released upon completion of implementation of activities and accountability and in case of any delay in implementation and accountability there is also a delay in the release of funds.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The District expects to collect shs. 175,935,000 as local revenue, this includes Lower Local Government remittance of 35% and the local revenue non sharable collected by the sub counties amounting to 111,876,000 and from what is planned to be collected, the District will collect a total of shs. 64,059,000 as follows, District 2% development fee on tenders = 20,700,000 and market / Gate collectios = 25,081,000 and Local Service tax = 18,278,000. There is an increase in the revenue expected to be received by shs. 42,409,000 from that of the previous financial year.

#### (ii) Central Government Transfers

The District expects to receive shs.6,319,538,000 of which shs. 5,982,188,000 as discretionary Government transfers and shs. 337,350,000 as other government transfers from Uganda Road Fund for community access roads

#### (iii) Donor Funding

The District expects to receive shs. 719,110,000 from UNICEF = 630,702,000, United Nations Joint Population Programme (UNJPP - POPSEC) = 22,560,000 and GiZ = 65,848,000 . These are the three main donors to the District this FY 2013/2014

# 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>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	574,881	295,180	596,428
Conditional Grant to PAF monitoring	15,462	50,937	34,356
District Unconditional Grant - Non Wage	43,500	77,400	42,673
Hard to reach allowances	33,820	8,455	
Multi-Sectoral Transfers to LLGs	146,820	24,520	159,360
Transfer of District Unconditional Grant - Wage	332,604	123,972	357,365
Locally Raised Revenues	2,674	9,896	2,674
<i>Development Revenues</i>	354,608	160,337	438,567
LGMSD (Former LGDP)	311,145	156,015	388,437
Unspent balances – Conditional Grants		0	11,780
Multi-Sectoral Transfers to LLGs	43,463	4,322	38,350
<b>Total Revenues</b>	<b>929,489</b>	<b>455,516</b>	<b>1,034,995</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	574,881	295,054	629,208
Wage	452,983	123,972	446,315
Non Wage	121,898	171,082	182,893
<i>Development Expenditure</i>	354,608	160,337	438,567
Domestic Development	354,608	160,337.101	438,567
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>929,489</b>	<b>455,391</b>	<b>1,067,775</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to PAF monitoring = 34,356,000 Locally raised revenues = 2,674,000 District Unconditional grants wage = 357,365,000 District Unconditional grants Non wage = 42,673,000 LDGP = 388,437,000 an multi sectoral transfers = 197,710,000, Hard to reach allowances = 33,820,000. There is an increases in the revenues of the department from 939,489,000 of last financial year to 1,067,775,000 in this financial year and the increase in the revenues is mainly due to the increases in PAF monitoring grant from 15,462,000 to 34,356,000, the wage to the department increased from 332,604,000 to 357,365,000 as a result of salary increment of staff in the department of administration and also salaries for personnel to be recruited is catered for. The above increments or additional grants to the department have led to the increase in the revenues to the department. The department will therefore spend as per the approved detailed work plans for the department.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1381 District and Urban Administration**



# Vote: 581 Amudat District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		yes	Yes
No. of monitoring reports generated	1		4
No. of monitoring visits conducted	1		4
No. (and type) of capacity building sessions undertaken	6		10
%age of LG establish posts filled	25		25
No. of monitoring visits conducted (PRDP)	3		4
No. of monitoring reports generated (PRDP)	3		4
No. of administrative buildings constructed (PRDP)	0		1
No. of vehicles purchased (PRDP)	0		1
No. of motorcycles purchased (PRDP)	0		3
No. of computers, printers and sets of office furniture purchased (PRDP)	0		2
<b>Function Cost (US\$ '000)</b>	<b>929,489</b>	<b>196,434</b>	<b>1,067,775</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>929,489</b>	<b>196,434</b>	<b>1,067,775</b>

### Planned Outputs for 2013/14

Conducting HOD meetings, Carrying out Field visits and monitoring, Transfer of Government grants to LLGs Implementation. 12 HODs meetings held, 132 Departmental reports reviewed at District Headquarters

12 monthly supervision visits conducted

NUSAF II projects implemented

4 Quarterly transfers of District unconditional grant, LGMSD, District Graduated tax compensation

Construction of District

Payment of 12 monthly salaries to all administrative staff

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

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

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

#### 1. Understaffing

This is as a result of increased labour turn over especially medical staff and the hard to reach and stay nature of the district

#### 2. Low Local revenue base

This is as a result of increased labour turn over especially medical staff and the hard to reach

#### 3. Lack of Transport

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

## Workplan 2: Finance

# Vote: 581 Amudat District

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,365	130,885	165,804
Conditional Grant to PAF monitoring	10,410	0	1,680
District Unconditional Grant - Non Wage	31,343	54,102	40,343
Multi-Sectoral Transfers to LLGs	24,149	24,207	56,134
Transfer of District Unconditional Grant - Wage	50,463	43,076	50,463
Locally Raised Revenues	2,000	9,500	17,185
<b>Total Revenues</b>	<b>118,365</b>	<b>130,885</b>	<b>165,804</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,365	129,706	165,804
Wage	50,463	43,076	65,816
Non Wage	67,902	86,630	99,989
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,365</b>	<b>129,706</b>	<b>165,804</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to PAF monitoring = 1,680,000 Locally raised revenues = 17,184,000, District Unconditional grants Non wage = 40,343,000 District unconditional grant -wage = 50,463,000 multisectoral transfers = 26,149,000 thus this financial years revenues amounting to 165,804,000 from 120,365,000 of last financial years approved budgets. The increment has mainly been brought about by the increase in District Unconditional grants Non wage and multisectoral transfers to LLGS, which belonged to Administration 1(b) last financial year.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report		30/8	30/8
Value of LG service tax collection		0	15000000
Value of Other Local Revenue Collections		34410000	60000000
Date of Approval of the Annual Workplan to the Council		30/8	30/8
Date for presenting draft Budget and Annual workplan to the Council		30/6	30/6
Date for submitting annual LG final accounts to Auditor General		30/9	30/9
<b>Function Cost (UShs '000)</b>	<b>118,365</b>	<b>91,537</b>	<b>165,804</b>
<b>Cost of Workplan (UShs '000):</b>	<b>118,365</b>	<b>91,537</b>	<b>165,804</b>

### Planned Outputs for 2013/14

Payment of staff salaries, Collective budget preparation, preparation of monthly statements, conducting market surveys, preparation of draft final accounts, quarterly local revenue collection, continuous mentoring of LLGs

# Vote: 581 Amudat District

## Workplan 2: Finance

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

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

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

#### 1. Low Local Revenue Base

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

#### 2. Under staffing

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

#### 3. Lack of Transport

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	303,403	313,458	341,732
Multi-Sectoral Transfers to LLGs	20,220	29,854	43,281
Conditional transfers to Councillors allowances and E:	27,480	27,481	29,880
Conditional transfers to DSC Operational Costs	16,145	16,144	6,379
Conditional transfers to Salary and Gratuity for LG ele	98,280	100,740	98,280
District Unconditional Grant - Non Wage	37,000	69,154	42,000
Conditional Grant to PAF monitoring	8,000	5,100	
Locally Raised Revenues	7,022	10,500	29,800
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	11,370	0	11,370
Conditional transfers to Contracts Committee/DSC/PA	54,486	54,485	57,343
<i>Development Revenues</i>		0	22,515
Unspent balances – Conditional Grants		0	22,515
<b>Total Revenues</b>	<b>303,403</b>	<b>313,458</b>	<b>364,247</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	303,403	313,363	341,732
Wage	157,991	86,540	162,930
Non Wage	145,412	226,823	178,802
<i>Development Expenditure</i>	0	0	22,515
Domestic Development	0	0	22,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>303,403</b>	<b>313,363</b>	<b>364,247</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional to DCC/PAC = 57,342,000 DSC Chairs salary = 23,400,00 LLG Ex gratia = 29,880,000 Salary and Grat. = 98,280,000 Locally raised revenues = 29,800,473 DSC Operations = 6,378,570,000, District Unconditional grants Non wage = 42,000,000 District Unconditional grants wage = 11,371,000, Multi sectoral transfers = 43,281,500 thus amounting to 364,247,000 this financial year showing an increment from last financial year approved budget of 227,0678,000 and this is mainly

# Vote: 581 Amudat District

## Workplan 3: Statutory Bodies

brought about by the multisectoral grants to LLGS that were under 1 (b) last financial now under the department and there was also an increment in local revenue allocation to the department from 7,022,000 last FY to 29,800,473 this financial year, therefore this changes or increments brought about the increase in the revenue to the department.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared		0	150
No. of Land board meetings		0	12
No. of Auditor Generals queries reviewed per LG		0	1
No. of LG PAC reports discussed by Council		0	4
No. and type of surveying equipment purchased (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>303,404</b>	<b>189,232</b>	<b>364,247</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>303,404</b>	<b>189,232</b>	<b>364,247</b>

### Planned Outputs for 2013/14

Payment of DSC chairpersons salaries, hold 16 contracts committee meetings, 6 council meetings, 18 standing committees, advertise for procurement of contractors, pay salary and grat. For elected leaders, recruit staff, constitute District boards

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

Payment of salaries for DSC, Salary and gratuity for Elected leaders, wages are the off budget activities undertaken by central government

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

#### 1. Under Staffing

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

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

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

#### 3. Lack of commissions and Boards

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	158,368	145,990	273,668
NAADS (Districts) - Wage			105,135
Conditional transfers to Production and Marketing	103,803	103,803	109,497

# Vote: 581 Amudat District

## Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	4,000	0	
Multi-Sectoral Transfers to LLGs		0	7,610
Other Transfers from Central Government		4,440	
Transfer of District Unconditional Grant - Wage	28,024	0	28,024
Unspent balances – Other Government Transfers		22,716	
Locally Raised Revenues	1,000	0	1,000
Conditional Grant to Agric. Ext Salaries	21,541	15,032	22,402
<b>Development Revenues</b>	<b>461,895</b>	<b>492,081</b>	<b>466,334</b>
Donor Funding		48,540	
Multi-Sectoral Transfers to LLGs		0	30,674
Conditional Grant for NAADS	461,895	443,541	382,909
Unspent balances – Conditional Grants		0	52,751
<b>Total Revenues</b>	<b>620,264</b>	<b>638,071</b>	<b>740,003</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>158,368</i>	<i>145,941</i>	<i>273,668</i>
Wage	45,970	15,032	155,561
Non Wage	112,398	130,909	118,107
<i>Development Expenditure</i>	<i>461,895</i>	<i>431,795</i>	<i>466,334</i>
Domestic Development	461,895	383,515.138	466,334
Donor Development	0	48,280	0
<b>Total Expenditure</b>	<b>620,264</b>	<b>577,736</b>	<b>740,003</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 740,002,000 and this is mainly from the following sources Conditional grant to PMA = 109,497,000 District Unconditional grants Wage = 28,024,000 NAADS Grant= 382,909,000, NAADS wage = 105,135,000 Agric. Extension workers wage = 22,402,000 and Local revenue = 1,000,000 and this shows an increase in the revenues expected this financial year as a result of the increase in the NAADS grant to the District this year but there is also an increment in the production and marketing grant to 103,803,000 this year as a result of the increment of the PRDP grant in the sector.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of farmers accessing advisory services		3125	3125
No. of farmer advisory demonstration workshops		1	4
No. of farmers receiving Agriculture inputs		3125	3125
No. of technologies distributed by farmer type		5	5
No. of functional Sub County Farmer Forums		4	4
<b>Function Cost (US\$ '000)</b>	<b>461,895</b>	<b>348,222</b>	<b>488,044</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated		87980	27000
No of livestock by types using dips constructed		3	34000
No. of livestock by type undertaken in the slaughter slabs		3	3
<b>Function Cost (US\$ '000)</b>	<b>158,368</b>	<b>130,371</b>	<b>251,958</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>620,263</b>	<b>478,593</b>	<b>740,003</b>

# Vote: 581 Amudat District

## Workplan 4: Production and Marketing

### Planned Outputs for 2013/14

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

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

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

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

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

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

#### 2. Resistance of some communities

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

#### 3. Resistance of some communities

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

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	542,766	502,697	746,708
Conditional Grant to PHC- Non wage	62,124	62,124	62,124
Conditional Grant to PHC Salaries	221,439	223,786	463,619
District Unconditional Grant - Non Wage	5,000	2,000	4,000
Hard to reach allowances	47,220	11,805	
Multi-Sectoral Transfers to LLGs	4,300	300	14,282
Locally Raised Revenues	1,000	1,000	1,000
Conditional Grant to NGO Hospitals	201,683	201,683	201,683
<i>Development Revenues</i>	488,582	675,134	601,851
Donor Funding	224,524	479,045	224,524
Multi-Sectoral Transfers to LLGs	5,568	5,568	43,242
Conditional Grant to PHC - development	258,490	190,521	334,085

# Vote: 581 Amudat District

## Workplan 5: Health

<b>Total Revenues</b>	<b>1,031,349</b>	<b>1,177,832</b>	<b>1,348,559</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>542,766</i>	<i>502,697</i>	<i>813,928</i>
Wage	221,439	223,786	469,330
Non Wage	321,327	278,911	344,598
<i>Development Expenditure</i>	<i>488,582</i>	<i>648,625</i>	<i>601,851</i>
Domestic Development	264,058	195,998.967	377,327
Donor Development	224,524	452,626	224,524
<b>Total Expenditure</b>	<b>1,031,349</b>	<b>1,151,322</b>	<b>1,415,779</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 are mainly from the following sources Conditional grant to NGO hospitals = 201,683,000 Conditional grant to PHC Non wage = 62,124,000 Conditional grant to PHC salaries = 463,619,000 District Unconditional grants Non wage = 5,000,000 PHC Development = 334,085,000 Donor funding = 224,524,000 Hardship allowances = 67 220,000, Multi sectoral transfers = 43,752,000 and local revenue = 1,000,000 thus amounting to 1,415,779,000 and this shows an increase in the revenues from that of last years of 1,031,231,000 as a result of the increase in the PHC wage and all conditional grants to the department including PHC developemnt grant from 258,490,000 to 334,084,000, there are increases in all the conditional grants to the department as evidenced by the revenues and thus the departments plans to spend as per the approved budgets.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 581 Amudat District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0		6
No. of VHT trained and equipped (PRDP)	0		244
No. and proportion of deliveries conducted in the Govt. health facilities	72		1420
%age of approved posts filled with qualified health workers	37		25
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No. of children immunized with Pentavalent vaccine	4312		3768
No of staff houses constructed (PRDP)	1		0
No of maternity wards constructed	1		0
No of maternity wards constructed (PRDP)	0		1
No of OPD and other wards constructed (PRDP)	1		0
Number of inpatients that visited the NGO hospital facility	21347		18714
No. and proportion of deliveries conducted in NGO hospitals facilities.	72		364
Number of outpatients that visited the NGO hospital facility	3415		31467
Number of outpatients that visited the NGO Basic health facilities	3874		31467
Number of inpatients that visited the NGO Basic health facilities	1216		18714
No. and proportion of deliveries conducted in the NGO Basic health facilities	31		364
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1216		3284
Number of trained health workers in health centers	47		18
No.of trained health related training sessions held.	0		1
Number of outpatients that visited the Govt. health facilities.	21645		17890
Number of inpatients that visited the Govt. health facilities.	8768		6780
No of staff houses constructed	0		1
<b>Function Cost (US\$ '000)</b>	<b>1,031,348</b>	<b>802,822</b>	<b>1,415,779</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,031,348</b>	<b>802,822</b>	<b>1,415,779</b>

### Planned Outputs for 2013/14

Construction of maternity ward in Loroo HCIII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion, Construction of a staff house in Alakas HC II Functionalization of theatre in Amudat Hospital, Construction of OPD in Achorichor HC II, Construction of a five stance pit latrine in Achorichor HCII

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

There are no off budget activities

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

#### 1. Inadequate qualified health workers

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



# Vote: 581 Amudat District

## Workplan 5: Health

### 2. Poor Health seeking behavior + Mobile community

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

### 3. Poor communication

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

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	673,226	589,377	618,137
Unspent balances – Other Government Transfers		40,876	
District Unconditional Grant - Non Wage	7,000	7,000	7,000
Conditional Grant to Secondary Education	21,372	21,372	37,109
Hard to reach allowances	100,942	42,752	
Locally Raised Revenues	1,000	3,000	1,000
Multi-Sectoral Transfers to LLGs	1,000	1,020	6,076
Transfer of District Unconditional Grant - Wage	39,629	5,188	39,629
Conditional transfers to School Inspection Grant	1,707	1,633	7,765
Conditional Grant to Primary Salaries	410,069	382,833	426,472
Conditional Grant to Primary Education	44,069	44,070	35,524
Conditional Grant to Secondary Salaries	46,438	39,635	57,563
<i>Development Revenues</i>	1,091,883	552,182	547,186
Conditional Grant to SFG	655,817	414,699	315,769
Multi-Sectoral Transfers to LLGs	74,766	63,278	58,006
Unspent balances – Conditional Grants	189,147	0	
District Equalisation Grant	34,354	34,348	35,612
Donor Funding	137,799	39,857	137,799
<b>Total Revenues</b>	<b>1,765,109</b>	<b>1,141,559</b>	<b>1,165,323</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	673,226	589,378	707,547
Wage	496,136	441,656	515,954
Non Wage	177,090	147,722	191,593
<i>Development Expenditure</i>	1,091,883	552,111	547,186
Domestic Development	954,084	512,253.625	409,387
Donor Development	137,799	39,857	137,799
<b>Total Expenditure</b>	<b>1,765,109</b>	<b>1,141,489</b>	<b>1,254,733</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues for FY 2013/14 amounts to 1,254,733,000 and this is mainly from District unconditional grant wage = 39,629,000 District unconditional grant Non wage = 7,000,000 UPE = 35,524,000 Primary teachers salaries = 426,472,000 Secondary teachers salaries = 49,853,000, secondary school capitation grant = 37,109,000 School inspection grant = 7,765,000 SFG = 315,769,000, Equalization grant = 36,441,000 Local Revenue = 1,000,000 and Donor funding = 137,799,000, and hardship allowance = 89,416,000. The decrease in this financial years revenues from 1,776,028,000 of last year is mainly as a result of the decrease in the SFG grants as a result of the district not receiving any more of the Presidential pledge for secondary school construction.

# Vote: 581 Amudat District

## Workplan 6: Education

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of qualified primary teachers		110	110
No. of School management committees trained (PRDP)		0	12
No. of pupils enrolled in UPE		6310	6310
No. of student drop-outs		38	157
No. of Students passing in grade one		0	30
No. of pupils sitting PLE		316	316
No. of classrooms constructed in UPE		1	2
No. of classrooms rehabilitated in UPE		0	2
No. of classrooms constructed in UPE (PRDP)		1	1
No. of latrine stances constructed		0	10
No. of latrine stances constructed (PRDP)		0	1
No. of teacher houses constructed		1	3
No. of teacher houses constructed (PRDP)		0	3
No. of teachers paid salaries		107	110
No. of primary schools receiving furniture (PRDP)		0	144
<b>Function Cost (US\$ '000)</b>	<b>1,225,695</b>	<b>542,957</b>	<b>974,577</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid		17	25
No. of students passing O level		36	47
No. of students sitting O level		53	47
No. of students enrolled in USE		243	613
<b>Function Cost (US\$ '000)</b>	<b>351,279</b>	<b>82,109</b>	<b>86,963</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		12	12
No. of secondary schools inspected in quarter		1	1
No. of inspection reports provided to Council		1	4
<b>Function Cost (US\$ '000)</b>	<b>188,135</b>	<b>61,968</b>	<b>193,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,765,109</b>	<b>687,034</b>	<b>1,254,733</b>

#### Planned Outputs for 2013/14

Increase in school enrolment by carrying back to school campaigns, continuous inspection and monitoring of schools, payment of teachers salaries, construction of 6 teachers houses, construction of 4 classroom blocks

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

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

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

##### 1. Inadequate Salaries for Primary Teachers and Secondary school Teachers

There is no wage bill for the payment of Secondary school teachers and that provided for primary school teachers which is 380,513,000 will not be enough to cater for primary school teachers salaries this year because will need 467,000,000 to pay

# Vote: 581 Amudat District

## Workplan 6: Education

### 2. Understaffing in the Department

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

### 3. Lack of adequate school facilities

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	945,093	665,389	897,675
Roads Rehabilitation Grant	566,854	365,442	482,170
District Unconditional Grant - Non Wage	5,000	0	
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	337,350	151,116	228,084
Transfer of District Unconditional Grant - Wage	32,689	19,800	32,689
Unspent balances – Other Government Transfers		121,802	
Multi-Sectoral Transfers to LLGs	2,200	7,229	154,732
<i>Development Revenues</i>	228,264	80,809	
Multi-Sectoral Transfers to LLGs	52,600	80,809	
Unspent balances – Conditional Grants	175,664	0	
<b>Total Revenues</b>	<b>1,173,357</b>	<b>746,198</b>	<b>897,675</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	945,093	665,350	897,675
Wage	32,689	19,800	47,868
Non Wage	912,404	645,550	849,807
<i>Development Expenditure</i>	228,264	80,809	0
Domestic Development	228,264	80,809.078	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,173,357</b>	<b>746,159</b>	<b>897,675</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 897,675,000 compared to last years 1,173,357,000 and this revenues are mainly from the following sources District Unconditional grants wage = 32,689,000 Road fund = 337,350,000 and PRDP road rehabilitation = 482,170,000. There is a fall in the revenues for this FY mainly because there is a decrease in the PRDP Road rehabilitation grant to the District.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

# Vote: 581 Amudat District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of District roads routinely maintained		44	12
Length in Km of District roads periodically maintained		11	12
Length in Km of District roads maintained.		0	58
Lengths in km of community access roads maintained		0	51
<b>Function Cost (UShs '000)</b>	<b>1,173,357</b>	<b>443,290</b>	<b>1,464,529</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,173,357</b>	<b>443,290</b>	<b>1,464,529</b>

### Planned Outputs for 2013/14

The department will in the financial year 2012/13 prioritize periodic road maintenance of 67kms of District roads in the names of Unigereza - Achorichor road 10kms, Amudat - katabok road 32kms , Cheptapoyo - katabok road 18kms and the routine maintenance of the following community access roads Loroo , Kena border achorichor 17km, Namodo - Lokoma 12km, . Payment of staff salaries and monthly office operations are the departments summary plans

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

There are no off budget activities

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

#### 1. Under staffing

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

#### 2. 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.

#### 3. 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.

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,250	56,095	36,650
District Unconditional Grant - Non Wage	2,000	0	
Multi-Sectoral Transfers to LLGs		0	400
Sanitation and Hygiene	21,000	20,999	22,000
Transfer of District Unconditional Grant - Wage	14,250	5,096	14,250
Unspent balances – Other Government Transfers		30,000	
Locally Raised Revenues	1,000	0	
<i>Development Revenues</i>	909,000	411,136	854,490
Donor Funding	212,849	14,788	212,849
Conditional transfer for Rural Water	614,173	396,348	641,641
Unspent balances – Conditional Grants	81,978	0	

# Vote: 581 Amudat District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>947,250</b>	<b>467,232</b>	<b>891,140</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>38,250</i>	<i>56,070</i>	<i>36,650</i>
Wage	14,250	5,096	14,250
Non Wage	24,000	50,974	22,400
<i>Development Expenditure</i>	<i>909,000</i>	<i>411,136</i>	<i>854,490</i>
Domestic Development	696,151	396,348.212	641,641
Donor Development	212,849	14,788	212,849
<b>Total Expenditure</b>	<b>947,250</b>	<b>467,206</b>	<b>891,140</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 891,140,000 compared to 947,250,000 of last financial year and this years revenues are mainly from the following sources Conditional grant to Rural water including PRDP = 641,641,000 District Unconditional grants Wage = 14,250,000 Donor funding = 212,849,000 Conditional grant to Sanitation and Hygiene = 22,000,000 there is no much decline in the revenues mainly because last financial year the department had an unspent balances of 81,978,000 as compared to this years 0, therefore there is an increment in this years revenues as a result of the increase in the conditional grant to rural water.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)		20	0
No. of supervision visits during and after construction		0	24
No. of water points tested for quality		0	15
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)		3	12
No. of sources tested for water quality		0	15
No. of water and Sanitation promotional events undertaken		2	4
No. of water user committees formed.		20	20
No. Of Water User Committee members trained		20	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of public latrines in RGCs and public places		1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		0	2
No. of deep boreholes drilled (hand pump, motorised)		0	20
No. of deep boreholes rehabilitated		0	8
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	4
No. of dams constructed (PRDP)		1	0
<b>Function Cost (US\$ '000)</b>	<b>947,250</b>	<b>138,976</b>	<b>891,140</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>947,250</b>	<b>138,976</b>	<b>891,140</b>

### Planned Outputs for 2013/14

# Vote: 581 Amudat District

## Workplan 7b: Water

Drilling of 18 boreholes in all the three sub counties, Development of the Amudat Town water supply project by Water and Sanitation Development facilities – East, Design of Rock catchment water supply system in Karita and Mootany, Shallow well construction.

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

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

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

#### 1. Access roads

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

#### 2. Transport/ Office accommodation

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

#### 3. Lack of spare parts

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

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	38,004	20,392	57,355
District Unconditional Grant - Non Wage	2,000	1,000	
Multi-Sectoral Transfers to LLGs	9,600	2,610	300
Transfer of District Unconditional Grant - Wage	8,589	0	8,589
Conditional Grant to District Natural Res. - Wetlands	17,815	16,782	48,466
<i>Development Revenues</i>		14,500	65,848
Donor Funding		14,500	65,848
<b>Total Revenues</b>	<b>38,004</b>	<b>34,892</b>	<b>123,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	38,004	20,271	57,355
Wage	8,589	0	8,589
Non Wage	29,415	20,271	48,766
<i>Development Expenditure</i>	0	14,500	65,848
Domestic Development	0	0	0
Donor Development	0	14,500	65,848
<b>Total Expenditure</b>	<b>38,004</b>	<b>34,771</b>	<b>123,203</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 123,203,000 and this is mainly from the following sources, Conditional grant to Natural resources = 48,466,000, District Unconditional grants wage = 8,589,000 and Donor funding from GiZ = 65,848,000 and there is increment in this years revenue mainly as a result of the department receiving an increase in the PRDP funds and Giz supporting the department with some funding to support activity implementation.

# Vote: 581 Amudat District

## Workplan 8: Natural Resources

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	0		20
No. of community women and men trained in ENR monitoring (PRDP)	0		120
No. of monitoring and compliance surveys undertaken	0		2
No. of environmental monitoring visits conducted (PRDP)	0		4
No. of community members trained (Men and Women) in forestry management	0		50
No. of monitoring and compliance surveys/inspections undertaken	1		0
No. of Wetland Action Plans and regulations developed	0		1
<b>Function Cost (US\$ '000)</b>	<b>38,004</b>	<b>19,063</b>	<b>123,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,004</b>	<b>19,063</b>	<b>123,203</b>

#### Planned Outputs for 2013/14

Salaries paid for natural resource staff, Meeting of District Natural resource committee held, 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

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

No off budget activities undertaken by any partners

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

#### 1. Lack of staff

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

#### 2. Inappropriate release of funds

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

#### 3. Poor coordination in various sectors

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	190,738	122,955	90,823

# Vote: 581 Amudat District

## Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	11,156	13,182	4,150
Conditional Grant to Women Youth and Disability Gr:	4,936	4,935	4,936
Conditional transfers to Special Grant for PWDs	10,305	10,305	10,305
District Unconditional Grant - Non Wage	12,000	16,000	8,000
Conditional Grant to Functional Adult Lit	5,411	5,411	5,411
Locally Raised Revenues	1,000	3,000	1,000
Conditional Grant to Community Devt Assistants Non	1,374	1,449	1,371
Other Transfers from Central Government	88,906	31,032	
Transfer of District Unconditional Grant - Wage	55,649	37,640	55,649
<b>Development Revenues</b>	<b>55,530</b>	<b>69,622</b>	<b>78,516</b>
Donor Funding	55,530	69,622	55,530
LGMSD (Former LGDP)		0	22,986
<b>Total Revenues</b>	<b>246,268</b>	<b>192,577</b>	<b>169,339</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>190,738</b>	<b>122,938</b>	<b>90,823</b>
Wage	55,649	37,640	55,649
Non Wage	135,089	85,298	35,174
<b>Development Expenditure</b>	<b>55,530</b>	<b>69,622</b>	<b>78,516</b>
Domestic Development	0	0	22,986
Donor Development	55,530	69,622	55,530
<b>Total Expenditure</b>	<b>246,268</b>	<b>192,560</b>	<b>169,339</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amounts to 169,339,000 and this is mainly from the following grants Locally raised revenues = 1,000,000 District Unconditional grants Non wage = 8,000,000 District Unconditional grants wage = 55,649,000 Conditional grants to youth, Women and Disability councils = 4,936,000 FAL = 5,411,000 Conditional grants to People with Disabilities = 10,305,000 Conditional grants to Community Development Assistants non wage = 1,371,000, and Donor funding = 55,530,000. There is a decrease in the expected revenue for the department because of the decrease in the District unconditional grant to the department and also the removal of the SAGE grant from being controlled by the department, the department is also taking into consideration grants which were under administration (1)b last financial year thus all this small increment contribute to the increase in this years revenues and the department plans to spend all its revenues as per the approved work plans.

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled		0	30
No. of Active Community Development Workers		5	3
No. FAL Learners Trained		0	10
No. of Youth councils supported		1	2
No. of assisted aids supplied to disabled and elderly community		0	18
No. of women councils supported		1	2
<b>Function Cost (US\$ '000)</b>	<b>246,268</b>	<b>161,809</b>	<b>169,339</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>246,268</b>	<b>161,809</b>	<b>169,339</b>

### Planned Outputs for 2013/14



# Vote: 581 Amudat District

## Workplan 9: Community Based Services

Payment of salaries, Support group formation and registration, Raise office operation and maintenance funds, continuous sensitization and mobilisation of communities, Facilitate participatory planning, formation and establishment of Amudat NGO Forum Social protection function, Accelerate the abandonment of FGM in the District, Co-ordinate all activities of the NGOs/CBOs/CSOs

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

There are no off budget activities

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

#### 1. Understaffing

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

#### 2. Lack of transport

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

#### 3. Lack of enough office space

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

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,291	43,647	74,643
Conditional Grant to PAF monitoring	16,505	0	4,170
District Unconditional Grant - Non Wage	31,013	28,251	35,500
Transfer of District Unconditional Grant - Wage	27,273	10,896	27,273
Locally Raised Revenues	1,500	4,500	7,700
<i>Development Revenues</i>	11,191	11,191	22,560
Donor Funding	11,191	11,191	22,560
<b>Total Revenues</b>	<b>87,482</b>	<b>54,838</b>	<b>97,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,291	43,595	74,643
Wage	27,273	10,896	27,273
Non Wage	49,018	32,699	47,370
<i>Development Expenditure</i>	11,191	11,191	22,560
Domestic Development	0	0	0
Donor Development	11,191	11,191	22,560
<b>Total Expenditure</b>	<b>87,482</b>	<b>54,786</b>	<b>97,203</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 97,203,000 and this is mainly from the following sources Conditional grant to PAF monitoring = 4,170,000 Locally raised revenues = 7,700,000 , District Unconditional grants non wage = 35,500,000, POPSEC (UNJPP) = 22,560,000 District Unconditional grants non wage = 27,273,000 . There is an increase in the revenues for this years revenue as compared to that of last financial year of 86,000,000 because there is an increment in the PAF monitoring grant and Local revenue to the department mainly to cater for monitoring and evaluation of on going programmes and implementation of other activities in the department.

# Vote: 581 Amudat District

## Workplan 10: Planning

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit		1	1
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		3	4
<b>Function Cost (US\$ '000)</b>	<b>87,482</b>	<b>46,112</b>	<b>97,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>87,482</b>	<b>46,112</b>	<b>97,203</b>

#### Planned Outputs for 2013/14

DDP Prepared ,12 DTPC meetings held, budget conference held, Prepare a BFP, Payment of salaries for District planner and Statistician, Prepare quarterly progress reports, Operation and Maintenance of office equipments, Cordinate implementation of UNJPP and UNICEF funded projects.

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

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

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

#### 1. Under staffing

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

#### 2. Lack of transport facilities

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

#### 3. Inadequate poer supply

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

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>47,131</b>	<b>22,364</b>	<b>45,171</b>
Conditional Grant to PAF monitoring	5,660	0	1,400
District Unconditional Grant - Non Wage	21,000	13,700	22,000
Multi-Sectoral Transfers to LLGs	1,000	0	600
Transfer of District Unconditional Grant - Wage	18,471	5,164	18,471
Locally Raised Revenues	1,000	3,500	2,700
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant - Non Wage		0	2,000
Locally Raised Revenues	500	0	

# Vote: 581 Amudat District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>47,631</b>	<b>22,364</b>	<b>47,171</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>47,131</i>	<i>22,280</i>	<i>45,171</i>
Wage	18,471	5,164	18,471
Non Wage	28,660	17,116	26,700
<i>Development Expenditure</i>	<i>500</i>	<i>0</i>	<i>2,000</i>
Domestic Development	500	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,631</b>	<b>22,280</b>	<b>47,171</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The work plan revenues and expenditure for 2013/14 amount to 47,171,000 and this is mainly from the following sources Conditional grant to PAF monitoring = 1,400,000 Locally raised revenues = 2,700,000, District Unconditional grants (Non wage) = 24,000,000 and District Unconditional grants ( wage) = 18,471,000. the department is also receiving revenues for multisectoral transfers to LLGs of 600,000 and this was formerly under administration 1(b) and as compared to last financial year the department planned for 46,751,000 and there is an increase as a result in the increase in the non wage and PAF monitoring grants to the department to cater for the years activity implementation

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		3	4
Date of submitting Quaterly Internal Audit Reports		15/4	15/7
<b>Function Cost (UShs '000)</b>	<b>47,631</b>	<b>15,979</b>	<b>47,171</b>
<b>Cost of Workplan (UShs '000):</b>	<b>47,631</b>	<b>15,979</b>	<b>47,171</b>

### Planned Outputs for 2013/14

1. Mandatory quarterly audits, Submission of AUDIT reports to MoLG, Carry out Spot checks, carry out Special audits, Attend Workshops and seminars, Subscription to UIAA, Operation and maintenance of office equipments and payment of salaries for the District internal auditor and the assistant auditor, Carry out paf monitoring and accountability are the 2013/14 plans for the audit department

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

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

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

#### 1. In consistent budget performance

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

#### 2. Response to reports

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

#### 3. Understaffing

## **Vote: 581** Amudat District

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### ***Workplan 11: Internal Audit***

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Funds budgeted for further recruitment of staff not recruited	Funds budgeted for further recruitment of staff not recruited	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc)
	Multi sectoral paf monitoring conducted.	Multi sectoral paf monitoring conducted.	12 HODs meetings held
	12 HODs meetings held	3 monthly supervision visits conducted	132 Departmental reports reviewed at District Headquarters
	132 Departmental reports reviewed at District Headquarters	NUSAF II projects implemented	12 monthly supervision visits conducted
	12 monthly supervision visits conducted	Operation and maintenance of office equipment done	NUSAF II projects implemented
	NUSAF II projects implemented	Operation and maintenance of Vehicles done	Operation and maintenance of office equipment done
	Operation and maintenance of office equipment done	LGMSD monitoring conducted	Operation and maintenance of Vehicles done
	Operation and maintenance of Vehicles done	CAO facilitated to attend workshops and meetings	LGMSD monitoring conducted
	LGMSD monitoring conducted		CAO facilitated to attend workshops and meetings
	CAO facilitated to attend workshops and meetings		
	<i>Wage Rec't:</i> <b>187,781</b>	<i>Wage Rec't:</i> 123,972	<i>Wage Rec't:</i> 187,781
	<i>Non Wage Rec't:</i> <b>37,831</b>	<i>Non Wage Rec't:</i> 112,870	<i>Non Wage Rec't:</i> 25,300
	<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>225,612</b>	<b>Total</b> <b>236,842</b>	<b>Total</b> <b>213,081</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)	Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)
	Pay change forms purchased	Pay change forms purchased	All Planned staff for recruitment in administration department salaries paid.
	All employees in administration department salaries paid.	All employees in administration department salaries paid.	Pay change forms submitted to Ministry of Public service.
	Pay change forms submitted to Ministry of Public service.	Pay change forms submitted to Ministry of Public service.	Filling of vacant positions coordinated
	Filling of vacant positions coordinated	Filling of vacant positions coordinated	
	<i>Wage Rec't:</i> <b>144,824</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 49,206
	<i>Non Wage Rec't:</i> <b>36,045</b>	<i>Non Wage Rec't:</i> 15,440	<i>Non Wage Rec't:</i> 14,398
	<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>180,869</b>	<b>Total</b> <b>15,440</b>	<b>Total</b> <b>63,604</b>

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	yes (LG capacity building plan available and implemented)	Yes (LG capacity building policy and plan in place and implemented)
No. (and type) of capacity building sessions undertaken	6 (Attainment of a PGD in Public Administration and Mgt by one SAS	8 (Attainment of a PGD in Public Administration and Mgt by one SAS	10 (senior procurement officer and procurement Officer inducted
	Attainment of a Certificate in Secretarial mgt by One Stenographer	Attainment of a Certificate in Secretarial mgt by One Stenographer	35 staff trained on Communication and records management procedures of managing Cases of indiscipline
	Newly recruited staff inducted.	Newly recruited staff inducted.	35 staff trained OBT
	11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process	11 HODS, 3 CDOs and 3 SCAOs trained on development planning and budgetary process	15 staff trained on Managerial skills
	11 HODs and 12 Head Teachers trained on new performance appraisal forms.	11 HODs and 12 Head Teachers trained on new performance appraisal forms.	40 newly recruited staff inducted
	Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted	Training sub counties on HIV/AIDS and Environmental mainstreaming in their plans conducted	45 staff trained in Internal controls and fraud detection
	Training sub counties on revenue mobilization and planning methodologies done	Training sub counties on revenue mobilization and planning methodologies done	20 staff trained in Procurement and contracts mgt
	Production of Capacity needs assessment and report done.	Production of Capacity needs assessment and report done.	30 staff trained on conflict resolution and management
	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.	Quarterly mentoring of Lower Local Governments by Higher Local Governments on performance improvement conducted.	3 nurses enrolled in Nursing and Midwifery
	Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)	Training civil servants and political leaders at sub counties on their roles and responsibilities conducted.)	1 accountant facilitated for CPA Program
			Senior planner facilitated for a certificate course in Project planning and Management)

Non Standard Outputs:	None	Bank charges paid in the quarters	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,429	<i>Domestic Dev't</i> 19,378	<i>Domestic Dev't</i> 30,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,429	<b>Total</b> 19,378	<b>Total</b> 30,225

#### 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)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Technical back stopping of all LLGs conducted.	Technical back stopping of all LLGs conducted.	None
	Monthly staff monitoring conducted	Monthly staff monitoring conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,000	<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> 6,000	<b>Total</b> 6,000	<b>Total</b> 0

#### Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.	office stationery and cleaning materials purchased.
	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis	2 office blocks cleaned on a daily basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 11,182	<i>Non Wage Rec't:</i> 9,587
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 11,182	<b>Total</b> 9,587

#### Output: Assets and Facilities Management

No. of monitoring visits conducted	( )	2 (monitoring visits conducted)	4 (Monitoring Visits conducted)
No. of monitoring reports generated	( )	1 (monitoring visit reports generated)	4 (Monitoring reports generated)
Non Standard Outputs:	All office facilities maintained throughout the District	All office facilities maintained throughout the District	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,220	<i>Non Wage Rec't:</i> 5,134
	<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> 4,000	<b>Total</b> 2,220	<b>Total</b> 5,134

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	8 (Monitoring Visits conducted in the year)	4 (Monitoring Visits conducted in the year)	4 (Monitoring Visits conducted in the year)
No. of monitoring reports generated	8 (Monitoring reports generated)	4 (Monitoring reports generated)	4 (Monitoring reports generated)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,222
	<i>Domestic Dev't</i> 26,365	<i>Domestic Dev't</i> 23,365	<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> 26,365	<b>Total</b> 23,365	<b>Total</b> 29,222

#### Output: Records Management

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:	Mails posted in time.	Mails posted in time.	Mails posted in time.		
	Communication availed.	Communication availed.	Communication availed.		
	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.	Records submitted for appropriate action and Postage stamps for the mails.		
	Stationery purchased	Stationery purchased	Stationery purchased		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,580</b>	<i>Non Wage Rec't:</i>	3,351	<i>Non Wage Rec't:</i> 2,400
	<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>6,580</b>	<b>Total</b>	<b>3,351</b>	<b>Total</b> 2,400

#### Output: Information collection and management

Non Standard Outputs:	None	None	Internal assessment for Financial year 2012/13 conducted		
			Internal assessment report for 2012/13 submitted to Ministry of Local Government		
			Four LGMSD Quarterly progress reports submitted to Ministry of Local Government		
			LGMSD quarterly progress reports collected from all lower local governments and compiled		
			Airtime for coordination purchased		
	<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> 11,780
	<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> 11,780

### 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> 88,950
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 70,410
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 38,350
	<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> 197,710

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



# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:

Construction of Administration block on going

Clearing of airstrip not yet done but funds available

No salaries paid to town council staff

Town clerk facilitated to attend work shops and seminars

Stationery purchased for all the lower local governments

Town clerk facilitated to travel to Auditor Generals office

Accountant facilitated to travel to the bank on official duty

12 Technical planning committee meetings conducted in all the sub counties,

Allowances paid for being on official duty for all the Lower Local Governments,

Stationery purchased, Banks charges paid,

Cofunding of programmes (NAADS, LGMSD) done,

Fuel and lubricants purchased,

Operation and maintenance of Assets done

<i>Wage Rec't:</i>	<b>120,378</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	120,378
<i>Non Wage Rec't:</i>	<b>26,442</b>	<i>Non Wage Rec't:</i>	20,020	<i>Non Wage Rec't:</i>	26,442
<i>Domestic Dev't</i>	<b>43,463</b>	<i>Domestic Dev't</i>	8,979	<i>Domestic Dev't</i>	43,463
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,283</b>	<b>Total</b>	<b>28,998</b>	<b>Total</b>	<b>190,283</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	Two classroom block constructed at Achorichor P/S		Two classroom block constructed at Achorichor P/S	
	Five Stance pit latrine constructed at Achorichor P/S		Completion of Construction of Two classroom block constructed at Achorichor P/S done	
	72 desks supplied to Achorichor P/S		Completeion of construction of a pit latrine and kitchen at Kalas boys p/s done	
			Completeion of payment for retention of chain link fence construction of community hall done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,880	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 64,250	<i>Domestic Dev't</i> 64,250
	<i>Donor 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> 74,880	<b>Total</b> 0	<b>Total</b> 64,250	<b>Total</b> 64,250

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

No. of administrative buildings constructed	1 (Roofing of District Administration block done)	0 (Roofing of District Administration block not done)	1 (District Administration block construction completed)	
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)	
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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 26,007	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 225,137	<i>Domestic Dev't</i> 225,137
	<i>Donor 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> 26,007	<b>Total</b> 0	<b>Total</b> 225,137	<b>Total</b> 225,137

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

No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	1 (Double cabin pick up purchased for PRDP activity coordination)	1 (Double cabin pick up purchased for PRDP activity coordination)	
No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	0 (No Motorcycles purchased for monitoring PRDP activities at sub county level)	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)	
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>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 135,000	<i>Domestic Dev't</i> 83,565	<i>Domestic Dev't</i> 9,980	<i>Domestic Dev't</i> 9,980
	<i>Donor 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> 135,000	<b>Total</b> 83,565	<b>Total</b> 9,980	<b>Total</b> 9,980

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

No. of computers, printers and sets of office furniture purchased	8 (3 laptops, 3 printers, 1 photocopier and three filing cabinets purchased)	8 (3 laptops, 3 printers, 1 photocopier and three filing cabinets purchased)	2 (Completion of payment for purchase of 3 printers done)	
			2 laptops purchased for Audit and	

# Vote: 581 Amudat District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

Non Standard Outputs:	None	None	None	planning sectors)	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,464</b>	<i>Domestic Dev't</i>	25,050	<i>Domestic Dev't</i>	6,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,464</b>	<b>Total</b>	<b>25,050</b>	<b>Total</b>	<b>6,800</b>

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

Non Standard Outputs:	None	None	None	144 desks supplied to Achorichor p/s	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>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>	8,582
	<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>8,582</b>

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)	30/8 (Date for submission of the Annual performance report)			
Non Standard Outputs:	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.	Salaries paid to 13 finance staff.			
	Purchase of books of accounts.	Motor vehicle repairs done	Purchase of books of accounts.			
	Monthly Staff meetings held at District	stationery purchased for office use	Monthly Staff meetings held at District			
	CFO facilitated to attend workshops and Consultation with MoFPED		CFO facilitated to attend workshops and Consultation with MoFPED			
			Budget estimates prepared			
			Motor vehicle and Motorcycle serviced and repaired			
	<i>Wage Rec't:</i>	<b>50,463</b>	<i>Wage Rec't:</i>	43,076	<i>Wage Rec't:</i>	50,463
	<i>Non Wage Rec't:</i>	<b>16,753</b>	<i>Non Wage Rec't:</i>	34,257	<i>Non Wage Rec't:</i>	26,722
	<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>67,216</b>	<b>Total</b>	<b>77,333</b>	<b>Total</b>	<b>77,185</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	18000000 (Value of other revenues collected)	45410000 (Value of other revenues collected)	60000000 (Value of other revenues collected)
Value of Hotel Tax Collected	0 (NONE)	0 (NONE)	0 (NONE)
Value of LG service tax collection	243780 (Value of LG service tax collected)	0 (No Value of LG service tax collected declared)	15000000 (Value of LG service tax collected)

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Assessment of various tax payers carried out	None of the planned activities was carried out in the quarter	Assessment of various tax payers carried out
	Revenue mobilisation and implementation of the revenue plan.		Revenue mobilisation and implementation of the revenue plan.
	Tax education to hotel owners on Hotel tax.		Tax education to hotel owners on Hotel tax.
	Conducting market survey.		Conducting market survey.
	Monitoring and regular market audits		Monitoring and regular market audits

	<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>5,000</b>	<i>Non Wage Rec't:</i>	1,560	<i>Non Wage Rec't:</i>	8,536
	<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>5,000</b>	<b>Total</b>	<b>1,560</b>	<b>Total</b>	<b>8,536</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)
Date of Approval of the Annual Workplan to the Council	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)	30/8 (Date of Approval annual work plan to the council)
Non Standard Outputs:	Budget and work plan prepared.	None	Budget and work plan prepared.

	<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>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,050
	<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>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,050</b>

#### Output: LG Expenditure mangement Services

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank	District cashier facilitated to travel mbale to transact business with the bank
	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.	Monthly notices placed on notice boards.
	Revenues and expenditures publicised.	Revenues and expenditures publicised.	Revenues and expenditures publicised.
	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.	Monthly expenditure reports submitted.
			Final statements prepared
			Monthly accounts prepared
			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> 8,918	<i>Non Wage Rec't:</i> 24,816	<i>Non Wage Rec't:</i> 15,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,918	<b>Total</b> 24,816	<b>Total</b> 15,220

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)	30/9 (final accounts submitted to Auditor General)
Non Standard Outputs:	Final accounts submitted to auditor Generals office	Bank statements collected from the bank	Final accounts submitted to auditor Generals office
	Final accounts prepared	Final Accounts prepared	Final accounts prepared
	Bank statements collected from the bank		Bank statements collected from the bank
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,082	<i>Non Wage Rec't:</i> 2,590	<i>Non Wage Rec't:</i> 1,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 9,082	<b>Total</b> 2,590	<b>Total</b> 1,680

#### 2. Lower Level Services

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:

12 technical planning committee meetings to be conducted,  
meals, welfare and entertainment catered for,  
Workshops and seminars to be conducted,  
Books of accounts purchased,  
Facilitation allowances planned for meetings etc,  
Payment of Bank charges planned for,  
payment for subscriptions to associations (ULGA) to be done,  
Fuel and lubricants to be purchased,  
Communication catered for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,353
<i>Non Wage Rec't:</i>	<b>24,149</b>	<i>Non Wage Rec't:</i>	23,408	<i>Non Wage Rec't:</i>	40,781
<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>24,149</b>	<b>Total</b>	<b>23,408</b>	<b>Total</b>	<b>56,134</b>

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<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	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.	District chairperson facilitated on official duty to attend meetings	LLG Exgratia paid for all LC1s and LC 11s in the District.	
	Salaries and gratitude paid to all elected District councillors for 12 months	District chairperson facilitated to attend regional councils	Salaries and gratitude paid to all elected District councillors for 12 months	
	2 quarterly Paf monitoring activity reports in place	District council session conducted	2 quarterly Paf monitoring activity reports in place	
	6 Council sessions organised and conducted	Airtime purchased for District chairperson	4 Council sessions organised and conducted	
	Quarterly workshop reports written	Motor vehicle serviced and repaired	Quarterly workshop reports written	
		Councillors facilitated to attend meetings	Operation and maintenance of Motor vehicles	
			Tures purchased for LCV and Speaker	
			Stationery purchased	
			Fuel purchased	
			Deputy speaker paid salaries	
	<i>Wage Rec't:</i> <b>128,621</b>	<i>Wage Rec't:</i> 86,540	<i>Wage Rec't:</i> 128,160	
	<i>Non Wage Rec't:</i> <b>20,696</b>	<i>Non Wage Rec't:</i> 164,569	<i>Non Wage Rec't:</i> 49,999	
	<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>149,317</b>	<b>Total</b> <b>251,109</b>	<b>Total</b> <b>178,159</b>	

Output: LG procurement management services

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Salaries paid for the procurement officer for 12 months	Only airtime purchased for communication	Salaries paid for the procurement officer for 12 months
	2 adverts placed on the national paper	None of the planned activities were implemented	2 adverts placed on the national paper
	12 Contracts committee meeting held		12 Contracts committee meeting held
	8 Evaluation committee sittings held		8 Evaluation committee sittings held
	1 procurement plan produced		1 procurement plan produced
	2 Adverts run on the public media		2 Adverts run on the public media
	4 quarterly reports and 12 monthly reports produced and submitted		4 quarterly reports and 12 monthly reports produced and submitted
	100 reams,16 tonners,400 file folders and 20 box files procured.		100 reams,16 tonners,400 file folders and 20 box files procured.

<i>Wage Rec't:</i>	<b>11,370</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,370
<i>Non Wage Rec't:</i>	<b>22,147</b>	<i>Non Wage Rec't:</i>	7,774	<i>Non Wage Rec't:</i>	13,770
<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>33,517</b>	<b>Total</b>	<b>7,774</b>	<b>Total</b>	<b>25,140</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Salaries paid to the chairman DSC	None of the planned activities was implemented	Salaries paid to the chairman DSC
	6 DSC meetings held		6 DSC meetings held
	1 Advert run in the public media		1 Advert run in the public media
	1 DSC recruitment and selection meetings done		1 DSC recruitment and selection meetings done
	2 DSC meetings for confirmation and Disciplinary done.		2 DSC meetings for confirmation and Disciplinary done.
	2 DSC monitoring activities done		2 DSC monitoring activities done
	DSC office effectively maintained.		DSC office effectively maintained.
	4 Quarterly and 1 annual reports prepared		4 Quarterly and 1 annual reports prepared

<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>20,610</b>	<i>Non Wage Rec't:</i>	4,875	<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>38,610</b>	<b>Total</b>	<b>4,875</b>	<b>Total</b>	<b>29,778</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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	150 (Land applications cleared)	0 (No Land applications cleared)	150 (Land applications cleared)
Non Standard Outputs:	Field visits to verify land applications conducted in all the three LLGs	No Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications 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> 8,147	<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> 8,147	<b>Total</b> 0	<b>Total</b> 5,624

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by council)	0 (No LG PAC reports discussed by council)	4 (LG PAC reports discussed by council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor Generals Query reviewed by PAC)	0 (No Auditor Generals Query reviewed by PAC)	1 (Auditor Generals Query reviewed by PAC)
Non Standard Outputs:	100 Percent of internal audit reports reviewed	No activity was implemented as planned	100 Percent of internal audit reports reviewed
	4 Commission of inquiry reports reviewed		4 Commission of inquiry reports reviewed
	Quarterly field visits for verification		Quarterly field visits for verification
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,205	<i>Non Wage Rec't:</i> 3,172	<i>Non Wage Rec't:</i> 11,248
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,205	<b>Total</b> 3,172	<b>Total</b> 11,248

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 monthly mobilisation meetings conducted by DEC	Bank charges paid	None
	12 monthly DEC meetings conducted		
	12 Monthly workshops facilitated		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 5,038	<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> 7,000	<b>Total</b> 5,038	<b>Total</b> 0

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

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

<i>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>	18,819
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,819</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 standing committee reports in place	No standing committee meetings held	12 standing committee reports in place		
	12 standing committee reports discussed by council	No standing committee reports in place	12 standing committee reports discussed by council		
	4 Quarterly monitoring reports in place		4 Quarterly monitoring reports in place		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,022	<i>Non Wage Rec't:</i>	11,541	<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>	<b>12,022</b>	<b>Total</b>	<b>11,541</b>	<b>Total</b>	<b>19,280</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	4 General council meetings conducted in all LLGs				
	Stationery purchased monthly,				
	Bank charges paid monthly,				
	Fuel and lubricants purchased,				
	Airtime for communication purchased,				
	Duty allowances paid to LLG executives on duty.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i>	29,854	<i>Non Wage Rec't:</i>	43,281
<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>20,220</b>	<b>Total</b>	<b>29,854</b>	<b>Total</b>	<b>43,281</b>

#### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)	0 (Global positioning system (Real Time Kinetic) surveying equipment not yet purchased for land department)	1 (Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)		
Non Standard Outputs:	None	None	Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,366	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,403

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>3. Statutory Bodies</b>				
	<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
	<i>Total</i>	<b>26,366</b>	<i>Total</i>	<b>0</b>
			<i>Domestic Dev't</i>	22,515
			<i>Donor Dev't</i>	0
			<i>Total</i>	<b>32,918</b>

## 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	Salaries paid for DNC	Salaries paid for DNC	Salaries paid for DNC	
	Conduct District NAADS quarterly reviews	District NAADS quarterly review conducted	Conduct District NAADS quarterly reviews	
	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.	Monitoring and evaluation conducted.	
	Monthly office operations conducted ( Administration)	Monthly office operations conducted ( Administration)	Monthly office operations conducted ( Administration)	
	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted	Orientation and Mobilisation meetings conducted	
	Farmer institution development carried out	Farmer institution development carried out	Farmer institution development carried out	
	Annual contingency planning conducted	Annual contingency planning conducted	Annual contingency planning conducted	
	District wide research/extension activities conducted	District wide research/extension activities conducted	District wide research/extension activities conducted	
	DARST facilitated	DARST facilitated	DARST facilitated	
	Capacity development conducted for SNCs	Capacity development conducted for SNCs	Capacity development conducted for SNCs	
	Stakeholder monitoring and evaluation done	Stakeholder monitoring and evaluation done	Stakeholder monitoring and evaluation done	
	Farmers for a supported at the District	Farmers for a supported at the District	Farmers for a supported at the District	
	Quarterly audits conducted	Quarterly audits conducted	Quarterly audits conducted	
	Operation and maintenance of Vehicle done	Operation and maintenance of Vehicle done	Operation and maintenance of Vehicle done	
	ICT supported in the department		ICT supported in the department	
	Markets accessed		Stationary purchased	
			Trial Plots in Amudat Sub county prepared	
			Demo plot for Amudat Town and Karita council set	
			Onion garden in Loroo set	
			Back stopping of FID activities by DCDO and CO done	
			Insurance cover done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 105,135	
	<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> 101,940	<i>Domestic Dev't</i> 74,084	<i>Domestic Dev't</i> 73,467	

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>101,940</b>	<i>Total</i>	<b>74,084</b>	<i>Total</i>	<b>178,602</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	5 (Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)	5 (Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)	5 (Technologies distributed by type namely goats, sheep, cattle, maize, animal drugs)
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers conducted	None
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done	
<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>26,943</b>	<i>Domestic Dev't</i>	3,978
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>26,943</b>	<i>Total</i>	<b>3,978</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops conducted)	1 (Advisory demonstration workshops conducted)	4 (Advisory demonstration workshops conducted)
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)	3125 (Farmers receiving agricultural inputs)
No. of farmers accessing advisory services	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)	3125 (Farmers accessing advisory services)
No. of functional Sub County Farmer Forums	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)	4 (Functional sub county farmers forums)
Non Standard Outputs:	Technology development and promotion of food security farmers	Technology development and promotion of food security farmers done	Technology development and promotion of food security farmers
	Technology development and promotion of market oriented farmers	Technology development and promotion of market oriented farmers done	Technology development and promotion of market oriented farmers
	Annual an Bi annual reviews conducted	Group promoters facilitated farmers participate in M&E activities	Annual an Bi annual reviews conducted
	Group promoters facilitated farmers participation in M&E activities	farmer fora at subcounty level supported	Group promoters facilitated farmers participation in M&E activities
	farmer for a at subcounty level supported		farmer for a at subcounty level supported
<i>Wage Rec't:</i>	<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>333,012</b>	<i>Domestic Dev't</i>	305,454
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>333,012</b>	<i>Total</i>	<b>305,454</b>

#### Function: District Production Services

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

#### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	One Slaughter slab constructed at Town Council	Salaries paid to Agric extension staff	Salaries of 2 Production staffs paid by district
	One cattle crush constructed at Lokales	Technical support and back up to sub counties conducted	Salaries paid to Agric extension staff
	Two cattle crushes rehabilitated In Alakas and Loroo	Airtime and stationery purchased	Technical support and back up to sub counties conducted
	Salaries of 2 Production staffs paid by district	Quarterly Planning and reporting done.	Quarterly Planning and reporting done.
	Salaries paid to Agric extension staff	1 annual work plan produced	1 annual work plan produced
	Technical support and back up to sub counties conducted	Quarterly facilitation to MAAIF done	Quarterly facilitation to MAAIF done
	Quarterly Planning and reporting done.	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted	Internet connection and purchase of airtime.
	1 annual work plan produced	Gas purchased	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted
	Quarterly facilitation to MAAIF done		Stationary purchased
	Internet connection and purchase of airtime.		Tyres purchased
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted		Scanner purchased
	<i>Wage Rec't: 45,970</i>	<i>Wage Rec't: 15,032</i>	<i>Wage Rec't: 50,426</i>
	<i>Non Wage Rec't: 98,199</i>	<i>Non Wage Rec't: 68,480</i>	<i>Non Wage Rec't: 22,440</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 48,280</i>	<i>Donor Dev't 0</i>
	<b><i>Total 144,169</i></b>	<b><i>Total 131,793</i></b>	<b><i>Total 72,866</i></b>

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

No. of Plant marketing facilities constructed	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Acres of land cultivated	None	Crop disease surveliane and reporting done
	Types of seeds planted		Food security assessment carried out
			World Food day celebrated
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 6,739</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 6,042</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><i>Total 6,739</i></b>	<b><i>Total 0</i></b>	<b><i>Total 6,042</i></b>

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

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

No. of pests, vector and disease control interventions carried out	0 (None)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	Two cattle crushes constructed in Achorichor ,Karita parishes	
			Slaughter house constructed in Amudat Town town council	
			Disease surveillance and control carried out	
	<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>	58,445
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	52,751
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>111,196</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	27000 (Livestock vaccinated)	38790 (Livestock vaccinated)	27000 (Livestock vaccinated)	
No. of livestock by type undertaken in the slaughter slabs	3 (Types of Livestock undertaken in the slaughter slabs namely goats, cattle and Sheep)	3 (Livestock by type undertaken in the slaughter slabs)	3 (Types of Livestock undertaken in 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)	43780 (livestock by types using dips Cattle Goats Sheep)	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	
Non Standard Outputs:	Animals vaccinated against epizootics	Animals vaccinated against epizootics	Animals vaccinated against epizootics	
	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.	Disease surveillance conducted in livestock in all the three LLGs conducted.	
	Stray dogs destroyed	Veterinary regulatory activities conducted	Cattle branded	
	Vaccination of pets against rabbies	Vaccines purchased for vaccination of animals	Veterinary regulatory activities conducted	
	Veterinary regulatory activities conducted		Cold chain management done	
	Tick and worm control programmes carried out.		Supervision of CAHWs done	
			Departmental planning meetings done	
			Cattle crushes repaired	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,460</b>	<i>Non Wage Rec't:</i>	62,428
	<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>7,460</b>	<b>Total</b>	<b>62,428</b>

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	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:	None	None	Tsetse fly and tick surveillance 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>1,398</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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,610
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	30,674
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,284</b>

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>5. Health</b>				
Non Standard Outputs:	All 25 staff the Lower health units paid hardship allowances		All 61 staff the Lower health units paid hardship allowances	
	All 25 Health workers and support staff salaries paid.		All 61 Health workers and support staff salaries paid.	
	20 more health workers recruited		20 more health workers recruited	
	4 DHMT meetings held		4 DHMT meetings held	
	4 support supervision exercises held.		4 support supervision exercises held.	
	6 Social Services Committee meetings held.		6 Social Services Committee meetings held.	
	12 monthly routine fridge maintenance carried out.		12 monthly routine fridge maintenance carried out.	
	Quarterly Advocacy meeting with local leader Levels held		Quarterly Advocacy meeting with local leader Levels held	
	Quartely meetings with VHTs held		Quartely meetings with VHTs held	
	Surveillance reporting done		Surveillance reporting done	
	Cold Chain maintained		Cold Chain maintained	
	Epidermic preparedness meetings held		Epidermic preparedness meetings held	
	Data analysis and use training done		Data analysis and use training done	
	Quarterly planning meeting held		Quarterly planning meeting held	
	drugs purchased		property maintained.	
	property maintained.		Board meetings held	
	Board meetings held		HIV/AIDS, PMTCT activities conducted	
	HIV/AIDS, PMTCT activities conducted		sanitation and hygiene conducted	
	sanitation and hygiene conducted			
	<i>Wage Rec't:</i> <b>221,439</b>	<i>Wage Rec't:</i> 223,786	<i>Wage Rec't:</i> 463,619	
	<i>Non Wage Rec't:</i> <b>73,220</b>	<i>Non Wage Rec't:</i> 59,166	<i>Non Wage Rec't:</i> 52,077	
	<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>224,524</b>	<i>Donor Dev't</i> 452,626	<i>Donor Dev't</i> 224,524	
	<b>Total</b> <b>519,183</b>	<b>Total</b> <b>735,578</b>	<b>Total</b> <b>740,220</b>	

### Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 (None)	0 (None)	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

No. of Health unit Management user committees trained	0 (None)	0 (None)	6 (Health unit management committees trained)
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> 51,780
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 51,780

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (None)	0 (None)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (Data with NMS)	0 (Data with NMS)	0 (Data with NMS)
Non Standard Outputs:	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital	Medical Drugs purchased for all the NGO hospital
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>40,000</b>	<i>Non Wage Rec't:</i> 56,012
	<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>40,000</b>	<b>Total</b> 56,012

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	None	None	Theatre at Amudatr HC IV supported
	<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> 18,136
	<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> 18,136

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	21378 (Outpatients visited the NGO hospital)	31467 (Outpatients visited the NGO hospital)
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)	81 (Deliveries conducted in the hospital)	364 (Deliveries conducted in the hospital)
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	9131 (Inpatients visited the NGO hospital)	18714 (Inpatients visited the NGO hospital)

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	Payment of salaries to NGO hospital staff	
	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	Quarterly Advocacy meeting with local leader Levels held	
	Quartely meetings with VHTs held	Quartely meetings with VHTs held	Quartely meetings with VHTs held	
	Surveillance reporting done	Surveillance reporting done	Surveillance reporting done	
	Cold Chain maintained	Cold Chain maintained	Cold Chain maintained	
	Epidermic preparedness meetings held	Quarterly planning meeting held	Epidermic preparedness meetings held	
	Data analysis and use training done	drugs purchased	Data analysis and use training done	
	Quarterly planning meeting held	property maintained.	Quarterly planning meeting held	
	drugs purchased	Board meetings held	drugs purchased	
	property maintained.	HIV/AIDS, PMTCT activities conducted	property maintained.	
	Board meetings held	sanitation and hygiene conducted	Board meetings held	
	HIV/AIDS, PMTCT activities conducted		HIV/AIDS, PMTCT activities conducted	
	sanitation and hygiene conducted		sanitation and hygiene conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 101,683	<i>Non Wage Rec't:</i> 65,309	<i>Non Wage Rec't:</i> 201,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 101,683	<b>Total</b> 65,309	<b>Total</b> 201,683	

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

Number of outpatients that visited the NGO Basic health facilities	31467 (Outpatients visited the NGO basic health unit)	28716 (Outpatients visited the NGO basic health unit)	31467 (Outpatients visited the NGO basic health unit)
No. and proportion of deliveries conducted in the NGO Basic health facilities	364 (Deliveries conducted in the NGO basic facility)	43 (Deliveries conducted in the NGO basic facility)	364 (Deliveries conducted in the NGO basic facility)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3284 (Children immunized with pentavalent vaccine)	561 (Children immunized with pentavalent vaccine)	3284 (Children immunized with pentavalent vaccine)
Number of inpatients that visited the NGO Basic health facilities	18714 (Inpatients visited the NGO basic health facility)	2149 (Inpatients visited the NGO basic health facility)	18714 (Inpatients visited the NGO basic health facility)
Non Standard Outputs:	None	NGO hospital fully funded and operational	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> 60,000	<i>Non Wage Rec't:</i> 60,000	<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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	60,000	<i>Total</i>	60,000	<i>Total</i>	0

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)	99 (Villages with functional VHTS)
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)	36 (Approved posts filled with qualified health workers)	25 (Approved posts filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)	82 (Proportion of deliveries conducted in the government health facility)	1420 (Proportion of deliveries conducted in the government health facility)
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the goveremnt health facilities)	3417 (Inpatients visited the goveremnt health facilities)	6780 (Inpatients visited the goveremnt health facilities)
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)	13574 (Outpatients visited the government health unit)	17890 (Outpatients visited the government health unit)
No.of trained health related training sessions held.	1 (Health related training sessions to be held)	0 (None)	1 (Health related training sessions to be held)
Number of trained health workers in health centers	18 (Trained health workers in health centers)	27 (Trained health workers in health centers)	18 (Trained health workers in health centers)
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)	1127 (Children immunized with pentavalent vaccine)	3768 (Children immunized with pentavalent vaccine)
Non Standard Outputs:	HUMC formed and trained.	Support supervision conducted	HUMC formed and trained.
	HSD quarterly meetings with LLU held	Planning meetings held	HSD quarterly meetings with LLU held
		Health unit management committee meetings 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> 42,124	<i>Non Wage Rec't:</i> 38,124	<i>Non Wage Rec't:</i> 24,850
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 224,524	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 266,648</b>	<b><i>Total</i> 38,124</b>	<b><i>Total</i> 24,850</b>

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		Sensitization on the prevalence of HIV/AIDS infection conducted		
		Prevention against epidemics done		
		Duty allowances planned for,		
		Garbage collection and management to be done daily, Inspection expenses planned for		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	<b>5,568</b>	<i>Domestic Dev't</i>	5,568
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,868</b>	<b>Total</b>	<b>5,868</b>
			<i>Wage Rec't:</i>	5,712
			<i>Non Wage Rec't:</i>	8,570
			<i>Domestic Dev't</i>	43,242
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>57,523</b>

### 5. Health

Non Standard Outputs:

Sensitization on the prevalence of HIV/AIDS infection conducted

Prevention against epidemics done

Duty allowances planned for,

Garbage collection and management to be done daily, Inspection expenses planned for

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,712
	<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	8,570
	<i>Domestic Dev't</i>	<b>5,568</b>	<i>Domestic Dev't</i>	5,568	<i>Domestic Dev't</i>	43,242
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,868</b>	<b>Total</b>	<b>5,868</b>	<b>Total</b>	<b>57,523</b>

### 3. Capital Purchases

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

Non Standard Outputs:	None	None	Generator house constructed at District medical store	
	<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>	15,152
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,152</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	0 (None)	0 (None)	
No of healthcentres rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	None	Laboratory redesigned at Karita HC III	
	<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>	5,153
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,153</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)	
No of staff houses constructed	0 (None)	0 (None)	1 (Twin health staff house constructed at Lokales HC II)	
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>	80,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

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

No of staff houses rehabilitated	0 (None)	0 (None)	0 (None)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

No of staff houses constructed	0 (None)	1 (Payment for retention for completion of a health staff house in Cheptapoyo HC II done)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>27,902</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (None)	1 (maternity ward constructed)	0 (None)
No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>44,053</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (None)	0 (None)	0 (None)
No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)	0 (Maternity ward construction Loroo HC III not yet started)	1 (Maternity ward constructed at Loroo HC III)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>147,356</b>	<b>0</b>	<b>182,000</b>

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

No of OPD and other wards rehabilitated	0 (None)	0 (None)	0 (None)
No of OPD and other wards constructed	1 (OPD constructed at Achorichor HCII)	0 (OPD constructed at Achorichor HCII not yet started by some funds have been saved to start work)	0 (None)
Non Standard Outputs:	None	None	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>84,958</b>	<b>71,736</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	0 (None)	0 (None)	0 (None)
No of OPD and other wards constructed	0 (None)	1 (Payment for construction of OPD in Lokales HC II done)	0 (None)

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:	Two stance pit latrine with urinal constructed at Loroo H/C III	Pit latrine construction in the following areas not started,	Two stance pit latrine with urinal constructed at Loroo H/C III	
	Five stance pit latrine with urinal constructed at Achorichori H/C II	Two stance pit latrine with urinal construction in Loroo HC III not started	Five stance pit latrine with urinal constructed at Achorichori H/C II	
		Five stance pit latrine with urinal construction Achorichori H/C II not started		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 26,176	<i>Domestic Dev't</i> 46,740	<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> 26,176	<b>Total</b> 46,740	<b>Total</b> 0	

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	110 (Qualified primary teachers)	135 (Qualified primary teachers)	110 (Qualified primary teachers)
No. of teachers paid salaries	91 (Teachers paid salaries	135 (Teachers paid salaries	110 (Teachers paid salaries
	Teachers paid hardship allowances)	Teachers paid hardship allowances)	Teachers paid hardship allowances)
Non Standard Outputs:	Payment of salaries to all 110 primary teachers	Payment of salaries to all 135 primary teachers done	Payment of salaries to all 110 primary teachers
	<i>Wage Rec't:</i> 410,069	<i>Wage Rec't:</i> 396,833	<i>Wage Rec't:</i> 426,472
	<i>Non Wage Rec't:</i> 99,942	<i>Non Wage Rec't:</i> 33,852	<i>Non Wage Rec't:</i> 97,119
	<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> 510,011	<b>Total</b> 430,685	<b>Total</b> 523,591

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

No. of School management committees trained	0 (None)	0 (None)	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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,482
	<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> 4,482

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)	6310 (Pupils enrolled in UPE)
No. of student drop-outs	157 (Student drop outs)	38 (Student drop outs)	157 (Student drop outs)
No. of pupils sitting PLE	316 (Pupils sitting PLE)	316 (Pupils sitting PLE)	316 (Pupils sitting PLE)
No. of Students passing in grade one	30 (Students passing in Grade one)	0 (Students passing in Grade one)	30 (Students passing in Grade one)

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

Non Standard Outputs:	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools	Facilitation provided to all 12 UPE schools
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,069	<i>Non Wage Rec't:</i> 44,070	<i>Non Wage Rec't:</i> 35,524
	<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> 44,069	<b>Total</b> 44,070	<b>Total</b> 35,524

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

Non Standard Outputs:	Construction of a single teachers house in Lokales P/S done	Stationery purchased	Construction of a five stance pit latrine in Katabok p/s on going
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,020	<i>Non Wage Rec't:</i> 6,076
	<i>Domestic Dev't</i> 74,766	<i>Domestic Dev't</i> 73,278	<i>Domestic Dev't</i> 58,006
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,766	<b>Total</b> 74,298	<b>Total</b> 64,082

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	None	None	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000
	<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> 23,000

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

Non Standard Outputs:	None	None	Furniture purchased for council hall
	<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> 11,662
	<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> 11,662

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Two classroom block constructed at Kalas Girls P/S)	1 (Two classroom block constructed at Nabokotom P/S)	2 (Two classroom block constructed at Lokales P/S)
	construction of a two classroom block in Lopodot p/s)		Completion of payment for construction of a two classroom block in Nabokotom p/s)
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)	0 (None)	2 (Two classroom block rehabilitated in Lokales P/S)
Non Standard Outputs:	None	None	None



# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>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>97,214</b>	<i>Domestic Dev't</i>	48,707	<i>Domestic Dev't</i>	50,043
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,214</b>	<b>Total</b>	<b>48,707</b>	<b>Total</b>	<b>50,043</b>

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

No. of classrooms rehabilitated in UPE	0 (None)	0 (None)	0 (None)
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S)	1 (payment for construction of a two classroom block in Lopedot P/S done)	1 (Two Classroom block constructed at Akorikeya P/S Completion of payment for construction of a two classroom block in Lopedot P/S done)
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>42,581</b>	<i>Domestic Dev't</i>	40,932	<i>Domestic Dev't</i>	62,973
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,581</b>	<b>Total</b>	<b>40,932</b>	<b>Total</b>	<b>62,973</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Five stance pit latrine constructed at Katabok P/S Five stance pit latrine constructed at Alakas P/S)	0 (Five stance pit latrine constructed at Katabok P/S not yet started Five stance pit latrine constructed at Alakas P/S not yet started)	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)
No. of latrine stances rehabilitated	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	Five stance pit latrine construction at Achorichor P/S on going	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>31,834</b>	<i>Domestic Dev't</i>	23,838	<i>Domestic Dev't</i>	4,629
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,834</b>	<b>Total</b>	<b>23,838</b>	<b>Total</b>	<b>4,629</b>

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

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

#### Output: Teacher house construction and rehabilitation

No. of teacher houses	5 (Teachers house constructed at	1 (Completion for construction of	3 (Completion of payment for
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
constructed	Katabok P/S	Teachers house at Akorikeya P/S not done	Teachers house constructed at Alakas P/S	
	Teachers house constructed at Akorikeya P/S	Completion for construction of Teachers house at Cheptapoyo P/S (done)	Completion of payment for Teachers house constructed at Lopodot P/S	
	Teachers house constructed at Alakas P/S		Completion of payment for Teachers house constructed at Alakas P/S)	
	Teachers house constructed at Cheptapoyo P/S			
	Teachers house constructed at Alakas P/S			
	District contributes construction materials for two teachers house construction in Karita P/S)			
No. of teacher houses rehabilitated	0 (None)	0 (None)	0 (None)	
Non Standard Outputs:	None	Construction of a four unit staff house in Alakas P/S on going and at plastering level	None	
		Construction of a two unit staff house in Lopodot P/S on going and at plastering level		
		Completion of payment for retention of a four unit teachers house in Cheptapoyo p/s done		
		Completion of payment for retention of twin teachers house in Kalas boys p/s done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 271,433	<i>Domestic Dev't</i> 105,631	<i>Domestic Dev't</i> 86,712	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 271,433	<b>Total</b> 105,631	<b>Total</b> 86,712	

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

No. of teacher houses constructed	1 (Teachers house constructed at Akorikeya P/S)	0 (None)	3 (Completion of payment for Teachers house constructed at Akorikeya P/S	
			Completion of payment for Teachers house constructed at Nabokotom P/S	
			Completion of payment for Teachers house constructed at Nabokotom P/S)	
No. of teacher 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>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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>104,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,125
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,125</b>

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

No. of primary schools receiving furniture	108 (Provision of 108 desks to Katabok P/S Provision of 72 desks to Lokales P/S)	0 (No desks have been supplied to Katabok and Lokales primary schools)	0 (None)
Non Standard Outputs:	None	Completion of supply and payment of 36 desks to Katikit P/S done	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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>23,913</b>	<i>Domestic Dev't</i>	4,080	<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>23,913</b>	<b>Total</b>	<b>4,080</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	1 (Akorikeya P/S receiving 72 desks)	0 (No furniture supplied as yet to Akorikeya P/S in loroo sub county)	144 (Desks supplied to Lokales and Katabok p/s)
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,374</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,755</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	47 (Students sitting O level)	47 (Students sitting O level)	47 (Students sitting O level)		
No. of students passing O level	47 (Students passing O level)	36 (Students passing O level)	47 (Students passing O level)		
No. of teaching and non teaching staff paid	0 (None)	17 (Teaching and non teaching staff paid salaries)	25 (Teaching and non teaching staff paid salaries)		
Non Standard Outputs:	Secondary school functional	Secondary school functional	Secondary school functional		
<i>Wage Rec't:</i>	<b>46,438</b>	<i>Wage Rec't:</i>	39,635	<i>Wage Rec't:</i>	49,853
<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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,438</b>	<b>Total</b>	<b>39,635</b>	<b>Total</b>	<b>49,853</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	613 (Students enrolled in USE)	243 (Students enrolled in USE)	613 (Students enrolled in USE)		
Non Standard Outputs:	None	None	Secondary capitation grant transferred to pokot SSS		
<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>21,372</b>	<i>Non Wage Rec't:</i>	21,372	<i>Non Wage Rec't:</i>	37,109

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,372</b>	<b>Total</b>	<b>21,372</b>	<b>Total</b>	<b>37,109</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Secondary school constructed in Karita sub county	Construction of a Secondary school in Karita sub county started and all at slab level	Secondary school constructed in Karita sub county		
<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>283,469</b>	<i>Domestic Dev't</i>	215,788	<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>283,469</b>	<b>Total</b>	<b>215,788</b>	<b>Total</b>	<b>0</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 (DEO, SEO, SIS, IS) for 12 months	Salaries paid to the District Education office staff (SIS) for 12 months	Salaries paid to the District Education office staff (DEO, SEO, SIS, IS) for 12 months		
	All Departmental equipments serviced	DEO facilitated for official duty in kampala	All Departmental equipments serviced		
	Implementation of UNICEF activities.	Monitoring of schools conducted by DEO	Implementation of UNICEF activities.		
<i>Wage Rec't:</i>	<b>39,629</b>	<i>Wage Rec't:</i>	5,188	<i>Wage Rec't:</i>	39,629
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	34,274	<i>Non Wage Rec't:</i>	10,616
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>137,799</b>	<i>Donor Dev't</i>	39,857	<i>Donor Dev't</i>	137,799
<b>Total</b>	<b>184,428</b>	<b>Total</b>	<b>79,319</b>	<b>Total</b>	<b>188,044</b>

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

No. of secondary schools inspected in quarter	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)	1 (Secondary school inspected per quarter)		
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0 (None)		
No. of inspection reports provided to Council	4 (Inspection reports provided)	4 (Inspection reports provided)	4 (Inspection reports provided)		
No. of primary schools inspected in quarter	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)	12 (Primary schools inspected per quarter)		
Non Standard Outputs:	None	None	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,707</b>	<i>Non Wage Rec't:</i>	13,134	<i>Non Wage Rec't:</i>	5,149
<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>3,707</b>	<b>Total</b>	<b>13,134</b>	<b>Total</b>	<b>5,149</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.	Salaries of Ag. District Engineer, Inspector of works paid for 3 months.	1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.
	2.Monthly departmental staff meeting carried out.	Quarter three progress report submitted to Uganda road fund	2.Monthly departmental staff meeting carried out.
	3.Monitoring and Supervision of on going projects conducted.	Monthly departmental staff meeting carried out.	3.Monitoring and Supervision of on going projects conducted.
	4. Office operations conducted monthly	Office operations conducted monthly	4. Office operations conducted monthly
		Stationery purchased	
		Motorcycle repaired	
		Annual work plan submitted to uganda road fund	
		Special audit carried on all road works under construction	
		Grader parts purchased	
		Fuel purchased for Force account works	
		Monitoring of roads under Force accounted conducted by sectoral committee	
	<i>Wage Rec't:</i> <b>32,689</b>	<i>Wage Rec't:</i> 19,800	<i>Wage Rec't:</i> 32,689
	<i>Non Wage Rec't:</i> <b>6,000</b>	<i>Non Wage Rec't:</i> 85,061	<i>Non Wage Rec't:</i> 10,811
	<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>38,689</b>	<b>Total</b> <b>104,861</b>	<b>Total</b> <b>43,500</b>

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

No. of people employed in labour based works	0 (None)	560 (People employed in labor based works)	0 (None)
No. of Road user committees trained	0 (None)	1 (User road committee trained)	0 (None)
Non Standard Outputs:	None	Grader parts purchased	Operational expenses cartered for
		Fuel purchased for Force account works	Mechanical imprest planned for
		Tipper lorry serviced	Supervision and monitoring of on going works done
		Motor vehicle serviced	
		Monitoring of roads under Force accounted conducted by sectoral committee	
	<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> 26,800

# Vote: 581 Amudat District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,800</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Mechanical imprest of office equipment done	Mechanical imprest of office equipment done	Mechanical imprest of office equipment done
	Stationery purchased	Stationery purchased	Stationery purchased
	Supervision og on going works done	Supervision of on going works done	Supervision og on going works done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	28,157	28,426	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>28,157</b>	<b>28,426</b>	<b>0</b>

#### 2. Lower Level Services

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

Length in Km of District roads periodically maintained	17 (17.4km of CAR periodically maintained as below)	11 (11km of CAR periodically maintained as below)	12 (11.6km of CAR periodically maintained as below)
	Achorichor - Natirikamu road 7km	Achorichor - Natirikamu road 7km	Abongae - Kenya border road 2.6km
	Junction - Akorikeya 4km	Junction - Akorikeya 4km	Achorichor - Natirikamu 9km)
	Lokirimo - Moroto road 0.4km	Lokirimo - Moroto road 0.4km	
	Dingdinga - Kompas road 6km)	Dingdinga - Kompas road 6km)	
Length in Km of District roads routinely maintained	44 (44KMS of CAR to be routinely maintained as follows)	44 (44KMS of CAR to routinely maintained as follows)	12 (11.6 KMS of CAR to be routinely maintained as follows)
	Natirikamu - Loro road 8KM	Natirikamu - Loro road 8KM	Dingdinga - Orolwo road 6KM
	Loborokocho - Loro Kenya Border road 17km	Loborokocho - Loro Kenya Border road 17km	Amudat - Komerimeri road 6km)
	Kalorewor - Cherelakoun road 3km	Kalorewor - Cherelakoun road 3km	
	Namodo - Lokoma road 12km	Namodo - Lokoma road 12km	
	Cheposokong - Chemakany road 4km)	Cheposokong - Chemakany road 4km)	
No. of bridges maintained	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Completion of payment for the following roads done,	payment for the following on going roads done,	Completion of payment for the following roads done,
	Karita - katabok road (34km)	Karita - katabok road (34km)	Abongae - Kenya border road 2.6km
	Abongai - kenya border (2.6km)	Abongai - kenya border (2.6km)	Achorichor - Natirikamu 9km
	Uingereza - Achorichor (11km)	Uingereza - Achorichor (11km)	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	309,193	520,972	217,273
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	175,664	0	0

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>484,857</b>	<i>Total</i>	<b>520,972</b>	<i>Total</i>	<b>217,273</b>

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

Non Standard Outputs:

Funds for payment of routine maintenance of town council roads done

Stationery to be purchased

Workshops and seminars to be attended

Fuel and lubricants to be purchased

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,179
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	11,091	<i>Non Wage Rec't:</i>	139,552
<i>Domestic Dev't</i>	<b>52,600</b>	<i>Domestic Dev't</i>	80,809	<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>54,800</b>	<i>Total</i>	<b>91,900</b>	<i>Total</i>	<b>154,732</b>

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

Length in Km of District roads maintained.	( )	0 (None)	58 (District roads maintained)
No. of Bridges Repaired	( )	0 (None)	0 (None)
Lengths in km of community access roads maintained	( )	0 (None)	51 (Length of community access roads maintained)
Non Standard Outputs:		None	Cheptapoyo - Katabok road (18kms) completed
			Uingeresa - Achorichor road (9kms) completed
			Amudat - Naremit road (4kms) completed
			Kosike junction - Chemunril road (4kms) completed
			Karita - Katabok road (22.5kms) completed

<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>	455,370
<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>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>455,370</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	Salaries paid to DWO and Engineering assistant.	Salaries paid to DWO	Salaries paid to DWO and Engineering assistant.
	Fuel and lubricants purchased	Quarter three progress report submitted to MoWE	
	O and M of office equipments- Office utilities	DWO facilitated to attend a meeting in soroti, Moroto,	
		Accountant facilitated to go to mbale to the bank to transact business	
		Fuel and lubricants purchased	
		O and M of office equipments- Office utilities	
		DWO facilitated to attend an international conference in Nakuru kenya	
	<i>Wage Rec't:</i> 14,250	<i>Wage Rec't:</i> 5,096	<i>Wage Rec't:</i> 14,250
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 15,377	<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> 17,250	<b>Total</b> 20,473	<b>Total</b> 14,250

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

No. of water facility user committees trained	4 (Water user committees trained)	0 (None)	0 (None)
Non Standard Outputs:	Community mobilisation on deep borehole construction conducted in all the 4 new water sites	None	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,658	<i>Domestic Dev't</i> 8,475	<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> 9,658	<b>Total</b> 8,475	<b>Total</b> 0

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	0 (NO Supervision visit during construction conducted)	24 (Supervision visits during and after construction)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	0 (None)	4 (District water and sanitation coordination meetings conducted)
No. of water points tested for quality	15 (Water points tested for quality)	0 (None)	15 (Water points tested for quality)
No. of sources tested for water quality	15 (Water sources tested for water quality)	0 (None)	15 (Water sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	4 (Mandatory public information displayed)	12 (Mandatory public information displayed)



# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	None	Training of school health clubs conducted in all the 12 primary schools	Fuel and lubricants purchased O and M of office equipments- Office utilities Planning and advocacy meetings conducted Training WUC, Communities on O&M, Gender and Participatory planning Extension staff quarterly review meetings held Water sources commissioned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,492	<i>Domestic Dev't</i> 19,623	<i>Domestic Dev't</i> 33,393
	<i>Donor Dev't</i> 33,484	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 33,484
	<b>Total</b> 47,976	<b>Total</b> 29,623	<b>Total</b> 66,877

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

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	3 (Water and sanitation advocacy meetings undertaken)	4 (Water and sanitation promotional events undertaken)
No. of water user committees formed.	20 (Water user committees formed)	20 (Water committees formed)	20 (Water user committees formed)
No. Of Water User Committee members trained	180 (Water user committee members trained)	20 (Water user committee members trained)	180 (Water user committee members trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (None)	0 (None)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)	0 (None)	4 (8 drama shows on promoting water and sanitation conducted 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)
Non Standard Outputs:	None	None	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 35,597	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 23,506	<i>Domestic Dev't</i> 9,962	<i>Domestic Dev't</i> 38,082
	<i>Donor Dev't</i> 22,729	<i>Donor Dev't</i> 4,788	<i>Donor Dev't</i> 22,729
	<b>Total</b> 67,235	<b>Total</b> 50,347	<b>Total</b> 82,811

# Vote: 581 Amudat District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	None	None	Water quality testing kit Procured
	<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> 2,166
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 2,166

#### 2. Lower Level Services

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

Non Standard Outputs:	None	None	Water quality testing kit Procured
	<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> 400
	<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> 400

#### 3. Capital Purchases

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

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

#### Output: Other Capital

Non Standard Outputs:	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	None of the planned activities has been implemented	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District
	<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>156,636</b>	<i>Donor Dev't</i> 156,636
	<b>Total</b>	<b>156,636</b>	<b>Total</b> 156,636

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine in Amudat Constructed)	1 (Completion of payment of Public latrine in Alakas done)	0 (None)
Non Standard Outputs:	None	Completion of payment of retention of Public latrine at District administration block done)	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>19,765</b>	<i>Domestic Dev't</i> 10,041
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Total</i>	<b>19,765</b>	<i>Total</i>	<b>10,041</b>	<i>Total</i>	<b>0</b>
<b>Output: Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Motorized shallow wells constructed at Naremit)		0 (No Motorized shallow wells constructed at Naremit)		2 (Motorized shallow wells constructed at Naremit)	
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,900</b>
<b>Output: PRDP-Shallow well construction</b>						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Motorized shallow constructed at Naremit)		0 (No Motorized shallow constructed at Naremit)		0 (None)	
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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,000</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>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes rehabilitated	0 (None)		0 (None)		8 (Boreholes rehabilitated)	
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		16 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)	
Non Standard Outputs:	Balance of Payment for drilling of 20 boreholes in the District to be done		Balance of Payment for drilling of 20 boreholes in the District by sumadhura done by done		Balance of Payment for drilling of 38 boreholes in the District to be done	
	<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>503,744</b>	<i>Domestic Dev't</i>	289,557	<i>Domestic Dev't</i>	392,988
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>503,744</b>	<b>Total</b>	<b>289,557</b>	<b>Total</b>	<b>392,988</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)		2 (Deep borehole drilled at Achorichor Lokales)		4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	
No. of deep boreholes rehabilitated	0 (None)		0 (None)		0 (None)	
Non Standard Outputs:	None		None		Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

<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>	87,200	<i>Domestic Dev't</i>	43,600	<i>Domestic Dev't</i>	146,112
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>87,200</b>	<b>Total</b>	<b>43,600</b>	<b>Total</b>	<b>146,112</b>

#### Output: PRDP-Construction of dams

No. of dams constructed	1 (Completion of payment for construction of dam at Abiliyep parish)	1 (Dam completed in quarter two)	0 (None)
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Non Standard Outputs: None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,786	<i>Domestic Dev't</i>	15,090	<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>13,786</b>	<b>Total</b>	<b>15,090</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	District ENR committee meeting held	Stationery purchased	District Environment officer paid salaries for 12 months		
	Monthly departmental meetings held	Natural resource officer facilitated travel to ministry of environ for official duty	Office stationery purchased		
		Airtime purchased	Airtime purchased		
		Training of parish environment committee conducted in thirteen parishes	Community meetings held in each of the 2 sub counties of Loroo and Karita		
		Training of sub county parish committees conducted in four sub counties	Consultative meetings held in the sub counties of Loroo and Karita		
		No District ENR committee meeting held	Drafted bye laws and ordinances in place		
		No Monthly departmental meetings held	Approved bye laws and ordinances in place		
			Woodlots established, seedlings supplied		
			Farmers trained and supported in bee-keeping		
<i>Wage Rec't:</i>	8,589	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,589
<i>Non Wage Rec't:</i>	4,824	<i>Non Wage Rec't:</i>	11,818	<i>Non Wage Rec't:</i>	648
<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>	65,848
<b>Total</b>	<b>13,413</b>	<b>Total</b>	<b>11,818</b>	<b>Total</b>	<b>75,085</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (None)	0 (None)	0 (None)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>8. Natural Resources</b>				
Area (Ha) of trees established (planted and surviving)	0 (None)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	Trees and demonstration woodlots planted at all Administrative units and schools	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	1,171
	<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>1,000</b>	<b>Total</b>	<b>1,171</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of community members trained (Men and Women) in forestry management	50 (Community members trained in forestry management)	0 (None)	50 (Community members trained in forestry management)	0 (None)
No. of Agro forestry Demonstrations	0 (None)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</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>1,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	2 (Monitoring and compliance surveys Undertaken)	1 (Monitoring and compliance surveys Undertaken)	0 (None)	0 (None)
Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>491</b>	<i>Non Wage Rec't:</i>	390
	<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>491</b>	<b>Total</b>	<b>390</b>
<b>Output: Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	0 (None)	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	wetland management committee members trained in wetland management in the sub county of Karita	wetland management committee members trained in wetland management in the sub county of Karita	Greek and Kanyangareng wetlands demarcated	Awareness meetings and distribution of IEC materials conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	2,927
	<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>	14,500
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>17,427</b>
			<b>Total</b>	<b>1,592</b>

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland action plan and regulation developed)	0 (No Wetland action plan and regulation developed)	1 (Wetland action plan and regulation developed)
Area (Ha) of Wetlands demarcated and restored	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> 1,000	<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 1,000</b>	<b>Total 0</b>	<b>Total 0</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:	None	None	Bye-laws and ordinances on wetlands, compliance and monitoring formulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 1,356	<i>Non Wage Rec't:</i> 1,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 7,000</b>	<b>Total 1,356</b>	<b>Total 1,372</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	0 (None)	120 (Community women and men trained in ENR monitoring)
Non Standard Outputs:		None	Community Environment sensitization meetings held  Science teachers, LCIIIs, LCV and Environment committees trained on sound environment management  Environment action planning held  Monitoring and supervision of environment activities held  Environment Education on World environment day conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 35,380
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 35,380</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys	2 (Monitoring and compliance surveys undertaken)	0 (No Monitoring and compliance surveys undertaken)	2 (Monitoring and compliance surveys undertaken)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

undertaken

Non Standard Outputs:	None	None	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,000</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>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted ( ) 0 (None) 4 (Environmental monitoring visits conducted)

Non Standard Outputs: None Bye-laws and ordinances on sound Environmental management enforced

	<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>	8,454
	<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,454</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Duty allowances to be paid  
Workshops and seminars to be attended  
3technical committee meetings to be conducted  
Stationery to be ourchased, Office equipments to be purchased  
Fuel and lubricants to be 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>9,600</b>	<i>Non Wage Rec't:</i>	2,610	<i>Non Wage Rec't:</i>	300
	<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>9,600</b>	<b>Total</b>	<b>2,610</b>	<b>Total</b>	<b>300</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
Non Standard Outputs:	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	9 staff paid salaries for 12 months at the District headquarters	
	Womens day celebrated	Bank charges paid for 9 months	Womens day celebrated	
	Mobilisation and sensitization and monitoring community development programmes conducted	Stationery purchased Air time purchased	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	
	Quarterly support supervision conducted	DCDO facilitated to travel to kampala on official duty at MoLGS	Quarterly support supervision conducted	
	District SAGE Training Activities (excl. DSAs) conducted		SAGE Team Monitoring & Implementation done	
	SAGE Team Monitoring & Implementation done		Stationery purchased	
	District Staff Monitoring & Implementation		CDD groups supported in all the sub counties	
	Sub County Staff Monitoring & Implementation conducted			
	Parish Monitoring & Implementation conducted			
	LC1 Monitoring & Implementation SAGE Team Operational & Admin Costs District Operational & Admin Costs			
	Sub-County / Parish Operational & Admin Costs			
	<i>Wage Rec't:</i> <b>55,649</b>	<i>Wage Rec't:</i> 37,640	<i>Wage Rec't:</i> 55,649	
	<i>Non Wage Rec't:</i> <b>98,160</b>	<i>Non Wage Rec't:</i> 57,130	<i>Non Wage Rec't:</i> 6,100	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,986	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 153,809</b>	<b>Total 94,770</b>	<b>Total 84,735</b>	

### Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	0 (No Homeless Children settled)	30 (Homeless Children settled)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	2 child protection committee review meetings conducted at the district headquarters	No activity was implemented	Support to Probation/CDO/CFPU to ensure response to cases VAC to child victims as well as children in contact with the law conducted
	Quarterly M&E of CPC functionality done		Support identification, registration referral of OVC to services
	BDR data collection in all the sub counties		Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment
	Submission of BDR REPORTS		Facilitate the sharing of best practices among community members
	Monitoring and evaluation of child protection activities		Dissemination of FGM Act and other relevant laws
			Conduct District/sub county level coordination through alliance meetings among FGM stakeholders

<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>55,530</b>	<i>Donor Dev't</i>	69,622	<i>Donor Dev't</i>	55,530
<b>Total</b>	<b>55,530</b>	<b>Total</b>	<b>69,622</b>	<b>Total</b>	<b>55,530</b>

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

No. of Active Community Development Workers	3 (Active community development workers)	5 (Active community development workers)	3 (Active community development workers)
Non Standard Outputs:	Community development workers trained in participatory planning	Community development workers facilitated to attend trainings	Community development workers trained in participatory planning
	<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>2,121</b>	<i>Non Wage Rec't:</i> 1,665	<i>Non Wage Rec't:</i> 1,100
	<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>2,121</b>	<b>Total</b> <b>1,665</b>	<b>Total</b> <b>1,100</b>

#### Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	0 (No FAL learners trained)	10 (FAL learners trained)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Statioery purchased for the FAL centres	FAL Instructors Facilitated	Statioery purchased for the FAL centres
	FAL Instructors Facilitated	Stationery purchased	FAL Instructors Facilitated
	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted	Support supervision for FAL centers conducted
	Refresher Training for FAL Instructors conducted	Report delivery and consultations with MoGLSD on a quarterly basis done	Refresher Training for FAL Instructors conducted
	Support to the Preparation of FAL Examinations		Support to the Preparation of FAL Examinations
	Registration of FAL Learners Associations doen		Registration of FAL Learners Associations doen
	Report delivery and consultations with MoGLSD on a quarterly basis		Report delivery and consultations with MoGLSD on a quarterly basis
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,411	<i>Non Wage Rec't:</i> 6,247	<i>Non Wage Rec't:</i> 5,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,411	<b>Total</b> 6,247	<b>Total</b> 5,411

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted for all sub county staff	No Gender mainstreaming training conducted for all sub county staff	Gender mainstreaming training conducted for all sub county staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800
	<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> 3,000	<b>Total</b> 0	<b>Total</b> 1,800

#### Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth councils supported)	1 (Youth council supported)	2 (Youth councils supported)
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	District youth council meetings Conducted	Mobilization and sensitizations of youth councils conducted
	District youth council meetings Conducted		District youth council meetings Conducted
	Youth Day Celebrations facilitated		Youth Day Celebrations facilitated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,402	<i>Non Wage Rec't:</i> 811	<i>Non Wage Rec't:</i> 2,468
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,402	<b>Total</b> 811	<b>Total</b> 2,468

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

No. of assisted aids supplied to disabled and elderly community	0 (None)	0 (None)	18 (Assisted aids supplied to disabled and elderly communities)
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# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Sub granting the PWD groups done	Facilitating PWDs committee meetings done	Sub granting the PWD groups done
	Facilitating PWDs committee meetings done	Support Supervision conducted	Facilitating PWDs committee meetings done
	Support Supervision conducted		Support Supervision conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,305	<i>Non Wage Rec't:</i> 5,723	<i>Non Wage Rec't:</i> 10,305
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,305	<b>Total</b> 5,723	<b>Total</b> 10,305

#### Output: Work based inspections

Non Standard Outputs:	None	None	Support supervision conducted in all the sub counties
			CDOs supported to support community development component and reporting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 1,372

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

No. of women councils supported	2 (Women councils supported)	1 (Women council supported)	2 (Women councils supported)
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	None	Mobilization and sensitizations of women councils conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,534	<i>Non Wage Rec't:</i> 1,841	<i>Non Wage Rec't:</i> 2,468
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,534	<b>Total</b> 1,841	<b>Total</b> 2,468

### 2. Lower Level Services

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

Non Standard Outputs:		NUSAF and CDD projects supervised,	
		Local and National functions celebrated	
		Duty allowances cartered for, Workshops and seminars to be 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> 11,155	<i>Non Wage Rec't:</i> 11,882	<i>Non Wage Rec't:</i> 4,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,155	<b>Total</b> 11,882	<b>Total</b> 4,150

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	12 monthly salaries paid for District planner and District Statistician	Salaries paid to the senior planner for twelve months	12 monthly salaries paid for District planner and District Statistician
	Office stationery purchased on a monthly basis for the planning office.	No activity was implemented in the quarter	Office stationery purchased on a monthly basis for the planning office.
	Fuel purchased for monthly office operations		Fuel purchased for monthly office operations
	District planner facilitated to submit quaterly reports to MoFPED		Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipments serviced and repaired

<i>Wage Rec't:</i>	<b>27,273</b>	<i>Wage Rec't:</i>	10,896	<i>Wage Rec't:</i>	27,273
<i>Non Wage Rec't:</i>	<b>14,923</b>	<i>Non Wage Rec't:</i>	24,103	<i>Non Wage Rec't:</i>	12,850
<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>42,196</b>	<b>Total</b>	<b>34,999</b>	<b>Total</b>	<b>40,123</b>

#### Output: District Planning

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

# Vote: 581 Amudat District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level	None of the planned activities was implemented in the quarter	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments		Data for BFP preparation collected in all departments
	1 DDP prepared and in place		1 DDP prepared and in place
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.		Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.
	Support supervision / mentoring 24 staff in LLGs and HLG on integration of population issues as indicated in the population policy and ICPD regional commitments in plans conducted		Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)
	consultative meeting with all stakeholders to identify key population issues at the District level conducted		Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM)
	Quarterly Coordination Meetings for PD, RH and Gender including monitoring visits conducted		Field monitoring reports discussed
			Budget conference held
			Medical expenses catered for
			Backlog of data entered in each of the 8 departments
			Backlog data analysed and collated
			Quarterly data assessments conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,590	<i>Non Wage Rec't:</i> 7,036	<i>Non Wage Rec't:</i> 22,875
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 11,191	<i>Donor Dev't</i> 11,191	<i>Donor Dev't</i> 22,560
	<b>Total</b> 22,781	<b>Total</b> 18,227	<b>Total</b> 45,435

#### Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	Statistical information updated on quarterly basis in all the sub counties and District level not done	Statistical information updated on quarterly basis in all the sub counties and District level.
	District Statistician facilitated to submit reports to UBOS	District Statistician facilitated to submit reports to UBOS not done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 0	<b>Total</b> 2,500

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Demographic information updated on quarterly basis across the District	No planned activity was implemented	District population officer facilitated to travel to POPSEC on official duty	District population officer facilitated to travel to POPSEC on official duty
	District population officer facilitated to travel to POPSEC on official duty		Demographic information updated on quarterly basis	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</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>6,000</b>	<b>Total</b>	<b>0</b>
			<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>	<b>2,500</b>

#### Output: Operational Planning

Non Standard Outputs:	Sub counties of Loroo, Karita, Amudat and Amudat T/C guided in development planning process	No activity was implemented as planned	None	None
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,505</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>4,505</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>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

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

Non Standard Outputs:	Sector plans of all departments and the four LLGs of Loroo, Karita and Amudat conducted in the financial year.	No monitoring was conducted	Sector plans of all departments and the four LLGs of Loroo, Karita and Amudat conducted in the financial year.	Sector plans of all departments and the four LLGs of Loroo, Karita and Amudat conducted in the financial year.
			Routine departmental monitoring conducted (Technical and sectoral)	
			PRDP Quarterly monitoring conducted	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	1,560
	<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>7,000</b>	<b>Total</b>	<b>1,560</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,645
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>6,645</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>11. Internal Audit</b>				
Non Standard Outputs:	Digital camera purchased	Salaries paid Audit staff (DIA and IA) for 12 months	Salaries paid Audit staff (DIA and IA) for 12 months	Stationery purchased
	Salaries paid Audit staff (DIA and IA) for 12 months			Office equipments maintained
	Stationery purchased			Workshops and seminars attended
	Office equipments maintained			Office Furniture purchased
	Workshopsseminars attended			
	<i>Wage Rec't:</i> 18,471	<i>Wage Rec't:</i> 5,164	<i>Wage Rec't:</i> 18,471	
	<i>Non Wage Rec't:</i> 11,740	<i>Non Wage Rec't:</i> 12,120	<i>Non Wage Rec't:</i> 8,680	
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,711	<b>Total</b> 17,284	<b>Total</b> 29,151	

### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly internal audits submitted)	15/7 (Quarterly internal audit reports submitted to MoLG)	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)
No. of Internal Department Audits	4 (Internal department audits conducted)	4 (Internal department audit conducted at District and all four LLGs)	4 (Mandatory quarterly Internal audits conducted Special audits conducted in schools and lower local governments)
Non Standard Outputs:	Special audit/valve for money audit conducted	No activity was carried out	Special audit/valve for money audit conducted
	Spot checks conducted		Spot checks conducted
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,920	<i>Non Wage Rec't:</i> 4,996	<i>Non Wage Rec't:</i> 17,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,920	<b>Total</b> 4,996	<b>Total</b> 17,420

### 2. Lower Level Services

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

Non Standard Outputs:	None			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 600	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 600	

# Vote: 581 Amudat District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i> <b>1,581,903</b>	<i>Wage Rec't:</i> 1,012,658	<i>Wage Rec't:</i> 1,988,006	
	<i>Non Wage Rec't:</i> <b>1,559,758</b>	<i>Non Wage Rec't:</i> 1,893,986	<i>Non Wage Rec't:</i> 2,146,198	
	<i>Domestic Dev't</i> <b>2,959,560</b>	<i>Domestic Dev't</i> 1,729,262	<i>Domestic Dev't</i> 2,380,757	
	<i>Donor Dev't</i> <b>866,417</b>	<i>Donor Dev't</i> 650,864	<i>Donor Dev't</i> 719,110	
	<b>Total</b> <b>6,967,638</b>	<b>Total</b> <b>5,286,770</b>	<b>Total</b> <b>7,234,072</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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### ***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>	187,781
		<i>Allowances</i>	6,960
	<b>12 HODs meetings held</b>	<i>Incapacity, death benefits and funeral expenses</i>	2,000
	<b>132 Departmental reports reviewed at District Headquarters</b>	<i>Workshops and Seminars</i>	2,052
		<i>Welfare and Entertainment</i>	4,000
	<b>12 monthly supervision visits conducted</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<b>NUSAF II projects implemented</b>	<i>Telecommunications</i>	600
	<b>Operation and maintenance of office equipment done</b>	<i>Fuel, Lubricants and Oils</i>	7,680
		<i>Maintenance - Vehicles</i>	8
	<b>Operation and maintenance of Vehicles done</b>		
	<b>LGMSD monitoring conducted</b>		
	<b>CAO facilitated to attend workshops and meetings</b>		
		<i>Wage Rec't:</i>	187,781
		<i>Non Wage Rec't:</i>	25,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>213,081</b>

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

Non Standard Outputs:	<b>Payment of hardship allowances to sub county administration staff (3 SAS, 3 CDOs, 3 ACDOs and Agric extension workers)</b>	<i>General Staff Salaries</i>	49,206
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	6,338
		<i>Allowances</i>	3,120
	<b>All Planned staff for recruitment in administration department salaries paid.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	940
		<i>Telecommunications</i>	1,000
	<b>Pay change forms submitted to Ministry of Public service.</b>	<i>Travel Inland</i>	3,000
	<b>Filling of vacant positions coordinated</b>		
		<i>Wage Rec't:</i>	49,206
		<i>Non Wage Rec't:</i>	14,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,604</b>

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

Availability and implementation of LG capacity building policy and plan	<b>Yes (LG capacity building policy and plan in place and implemented)</b>	<i>Allowances</i>	7,425
		<i>Special Meals and Drinks</i>	3,700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,300
		<i>Consultancy Services- Short-term</i>	16,800

# Vote: 581 Amudat District

## Workplan Details

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

### 1a. Administration

No. (and type) of capacity building sessions undertaken	10 (senior procurement officer and procurement Officer inducted)
	35 staff trained on Communication and records management procedures of managing Cases of indiscipline
	35 staff trained OBT
	15 staff trained on Managerial skills
	40 newly recruited staff inducted
	45 staff trained in Internal controls and fraud detection
	20 staff trained in Procurement and contracts mgt
	30 staff trained on conflict resolution and management
	3 nurses enrolled in Nursing and Midwifery
	1 accountant facilitated for CPA Program
	Senior planner facilitated for a certificate course in Project planning and Management)
Non Standard Outputs:	None

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

### Output: Office Support services

Non Standard Outputs:	office stationery and cleaning materials purchased.	<i>Workshops and Seminars</i>	2,000
		<i>Computer Supplies and IT Services</i>	100
	2 office blocks cleaned on a daily basis	<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	1,487
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,587
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,587</b>

### Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	<i>Allowances</i>	1,934
		<i>Fuel, Lubricants and Oils</i>	3,200
No. of monitoring reports generated	4 (Monitoring reports generated)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,134
		<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>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,134</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	<b>4 (Monitoring Visits conducted in the year)</b>	<i>Allowances</i>	20,142
No. of monitoring reports generated	<b>4 (Monitoring reports generated)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>None</b>	<i>Telecommunications</i>	400
		<i>Fuel, Lubricants and Oils</i>	7,680
		<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>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Mails posted in time.</b>	<i>Allowances</i>	400
	<b>Communication availed.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<b>Records submitted for appropriate action and Postage stamps for the mails.</b>	<i>Travel Inland</i>	400
	<b>Stationery purchased</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Information collection and management</b>			
Non Standard Outputs:	<b>Internal assessment for Financial year 2012/13 conducted</b>	<i>Allowances</i>	4,367
		<i>Special Meals and Drinks</i>	90
	<b>Internal assessment report for 2012/13 submitted to Ministry of Local Government</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,016
		<i>Telecommunications</i>	86
	<b>Four LGMSD Quarterly progress reports submitted to Ministry of Local Government</b>	<i>Fuel, Lubricants and Oils</i>	4,221
	<b>LGMSD quarterly progress reports collected from all lower local governments and compiled</b>		
	<b>Airtime for coordination purchased</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,780
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,780</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of existing administrative buildings rehabilitated	<b>0 (None)</b>	<i>Other Structures</i>	64,250

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b><i>Ia. Administration</i></b>			
No. of administrative buildings constructed	0 (None)		
No. of solar panels purchased and installed	0 (None)		
Non Standard Outputs:	Two classroom block constructed at Achorichor P/S		
	Completion of Construction of Two classroom block constructed at Achorichor P/S done		
	Completeion of construction of a pit latrine and kitchen at Kalas boys p/s done		
	Completeion of payment for retention of chain link fence construction of community hall done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	64,250
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>64,250</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	1 (District Administration block construction completed)	<i>Other Structures</i>	225,137
No. of solar panels purchased and installed	0 (None)		
No. of existing administrative buildings 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>	225,137
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>225,137</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of vehicles purchased	1 (Double cabin pick up purchased for PRDP activity coordination)	<i>Transport Equipment</i>	9,980
No. of motorcycles purchased	3 (Motorcycles purchased for monitoring PRDP activities at sub county level)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,980
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>9,980</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	2 (Completion of payment for purchase of 3 printers done)	<i>Machinery and Equipment</i>	6,800
	2 laptops purchased for Audit and planning sectors)		
Non Standard Outputs:	None		

# Vote: 581 Amudat District

## Workplan Details

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

### *1a. Administration*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,800</b>

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

Non Standard Outputs:	<b>144 desks supplied to Achorichor p/s</b>	<i>Furniture and Fixtures</i>	8,582
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 8,582
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> <b>8,582</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>	236,987
		<i>Non Wage Rec't:</i>	86,041
		<i>Domestic Dev't</i>	356,753
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>679,781</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>	50,463
		<i>Allowances</i>	6,620
		<i>Special Meals and Drinks</i>	822
Non Standard Outputs:	Salaries paid to 13 finance staff.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	Purchase of books of accounts.	<i>Telecommunications</i>	1,000
	Monthly Staff meetings held at District	<i>Fuel, Lubricants and Oils</i>	7,000
	CFO facilitated to attend workshops and Consultation with MoFPED	<i>Maintenance - Vehicles</i>	8,780
	Budget estimates prepared		
	Motor vehicle and Motorcycle serviced and repaired		
		<i>Wage Rec't:</i>	50,463
		<i>Non Wage Rec't:</i>	26,722
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,185</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	6000000 (Value of other revenues collected)	<i>Allowances</i>	6,836
		<i>Special Meals and Drinks</i>	740
Value of Hotel Tax Collected	0 (NONE)	<i>Fuel, Lubricants and Oils</i>	960
Value of LG service tax collection	15000000 (Value of LG service tax collected)		
Non Standard Outputs:	Assessment of various tax payers carried out		
	Revenue mobilisation and implementation of the revenue plan.		
	Tax education to hotel owners on Hotel tax.		
	Conducting market survey.		
	Monitoring and regular market audits		
	Training workshop conducted on budgeting and book keeping		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,536

# Vote: 581 Amudat District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,536</b>

#### Output: Budgeting and Planning Services

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>	4,730
Date of Approval of the Annual Workplan to the Council	<b>30/8 (Date of Approval annual work plan to the council)</b>	<i>Subscriptions</i>	546
Non Standard Outputs:	<b>Budget and work plan prepared.</b>	<i>Fuel, Lubricants and Oils</i>	1,774
	<b>Market assessment carried out</b>		
	<b>Workshops and seminars attended</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,050
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,050</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>District cashier facilitated to travel mbale to transact business with the bank</b>	<i>Allowances</i>	8,360
	<b>Monthly notices placed on notice boards.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,540
	<b>Revenues and expenditures publicised.</b>	<i>Travel Inland</i>	1,200
	<b>Monthly expenditure reports submitted</b>	<i>Fuel, Lubricants and Oils</i>	3,120
	<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>	15,220
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,220</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>30/9 ( final accounts submitted to Auditor General)</b>	<i>Allowances</i>	1,080
Non Standard Outputs:	<b>Final accounts submitted to auditor Generals office</b>	<i>Travel Inland</i>	600
	<b>Final accounts prepared</b>		
	<b>Bank statements collected from the bank</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,680
		<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>1,680</b>



# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	50,463
	<i>Non Wage Rec't:</i>	59,208
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>109,671</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for the District chairperson for 12 months	<i>General Staff Salaries</i>	128,160
		<i>Allowances</i>	24,088
	Salaries paid to 5 DEC members for 12 months	<i>Special Meals and Drinks</i>	1,680
	Salaries and gratuity paid to directly elected leaders	<i>Printing, Stationery, Photocopying and Binding</i>	1,400
	LLG Exgratia paid for all LC1s and LC 11s in the District.	<i>General Supply of Goods and Services</i>	5,000
	Salaries and gratitude paid to all elected District councillors for 12 months	<i>Travel Inland</i>	2,400
	2 quarterly Paf monitoring activity reports in place	<i>Fuel, Lubricants and Oils</i>	9,920
	4 Council sessions organised and conducted	<i>Maintenance - Vehicles</i>	5,511
	Quarterly workshop reports written		
	Operation and maintenance of Motor vehicles		
	Tires purchased for LCV and Speaker		
	Stationery purchased		
	Fuel purchased		
	Deputy speaker paid salaries		
		<i>Wage Rec't:</i>	128,160
		<i>Non Wage Rec't:</i>	49,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,159</b>

#### Output: LG procurement management services

<i>General Staff Salaries</i>	11,370
<i>Allowances</i>	6,000
<i>Special Meals and Drinks</i>	1,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,410
<i>Telecommunications</i>	360

# 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:	Salaries paid for the procurement officer for 12 months	2,000
	2 adverts placed on the national paper	
	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> 11,370
		<i>Non Wage Rec't:</i> 13,770
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 25,140
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	Salaries paid to the chairman DSC	23,400
	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> 23,400
		<i>Non Wage Rec't:</i> 6,378
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 29,778
<b>Output: LG Land management services</b>		
No. of Land board meetings	12 (Land board meetings held)	3,497
		<i>Allowances</i>
		650
		<i>Special Meals and Drinks</i>
No. of land applications (registration, renewal, lease extensions) cleared	150 (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

# Vote: 581 Amudat District

## Workplan Details

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

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,624</b>

#### Output: LG Financial Accountability

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

#### 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)	<i>Allowances</i>	2,340
Non Standard Outputs:	Survey of District administration block done	<i>Special Meals and Drinks</i>	720
		<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>General Supply of Goods and Services</i>	14,619
		<i>Travel Inland</i>	590
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,819</b>

#### Output: Standing Committees Services

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

### 3. Capital Purchases

#### Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Global positioning system (Real Time Kinetic) surveying equipment purchased for land department)	<i>Machinery and Equipment</i>	32,918
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# Vote: 581 Amudat District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:

Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,403
<i>Domestic Dev't</i>	22,515
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>32,918</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>	162,930
	<i>Non Wage Rec't:</i>	135,521
	<i>Domestic Dev't</i>	22,515
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>320,966</b>

## Workplan Details

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

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

<i>General Staff Salaries</i>	105,135
<i>Allowances</i>	21,349
<i>Staff Training</i>	6,035
<i>Special Meals and Drinks</i>	3,617
<i>Printing, Stationery, Photocopying and Binding</i>	7,589
<i>Telecommunications</i>	1,759
<i>General Supply of Goods and Services</i>	15,000
<i>Fuel, Lubricants and Oils</i>	7,200
<i>Maintenance - Vehicles</i>	5,279
<i>Maintenance Machinery, Equipment and Furniture</i>	5,639

# Vote: 581 Amudat District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Salaries paid for DNC</p> <p>Conduct District NAADS quarterly reviews</p> <p>Monitoring and evaluation conducted.</p> <p>Monthly office operations conducted (Administration)</p> <p>Orientation and Mobilisation meetings conducted</p> <p>Farmer institution development carried out</p> <p>Annual contingency planning conducted</p> <p>District wide research/extension activities conducted</p> <p>DARST facilitated</p> <p>Capacity development conducted for SNCs</p> <p>Stakeholder monitoring and evaluation done</p> <p>Farmers for a supported at the District</p> <p>Quarterly audits conducted</p> <p>Operation and maintenance of Vehicle done</p> <p>ICT supported in the department</p> <p>Stationary purchased</p> <p>Trial Plots in Amudat Sub county prepared</p> <p>Demo plot for Amudat Town and Karita council set</p> <p>Onion garden in Loroo set</p> <p>Back stopping of FID activities by DCDO and CO done</p> <p>Insurance cover done</p>
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<i>Wage Rec't:</i>	105,135
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,467
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>178,602</b>

### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	4 (Advisory demonstration workshops NAADS conducted)	309,442
No. of farmers receiving Agriculture inputs	3125 (Farmers receiving agricultural inputs)	

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

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Salaries of 2 Production staffs paid by district	General Staff Salaries	28,024
		Allowances	4,260
	Salaries paid to Agric extension staff	Computer Supplies and IT Services	400
	Technical support and back up to sub counties conducted	Printing, Stationery, Photocopying and Binding	1,400
	Quarterly Planning and reporting done	Agricultural Extension wage	22,402
	1 annual work plan produced	Telecommunications	600
	Quarterly facilitation to MAAIF done	General Supply of Goods and Services	5,000
	Internet connection and purchase of airtime.	Fuel, Lubricants and Oils	6,480
		Maintenance - Vehicles	4,000
	Operation and maintenance of vehicles, computer, motorcycles and fridge conducted	Maintenance Machinery, Equipment and Furniture	300
	Stationary purchased		
	Tyres purchased		
	Scanner purchased		
			Wage Rec't: 50,426
			Non Wage Rec't: 22,440
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 72,866</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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### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	<i>Allowances</i>	1,140
Non Standard Outputs:	<b>Crop disease surveillance and reporting done</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
	<b>Food security assessment carried out</b>	<i>General Supply of Goods and Services</i>	2,402
	<b>World Food day celebrated</b>	<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,042</b>

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

No. of pests, vector and disease control interventions carried out	0 (None)	<i>Allowances</i>	1,445
Non Standard Outputs:	<b>Two cattle crushes constructed in Achorichor ,Karita parishes</b>	<i>Special Meals and Drinks</i>	400
	<b>Slaughter house constructed in Amudat Town town council</b>	<i>General Supply of Goods and Services</i>	108,751
	<b>Disease surveillance and control carried out</b>	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	58,445
		<i>Domestic Dev't</i>	52,751
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,196</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	27000 (Livestock vaccinated)	<i>Allowances</i>	10,510
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>Special Meals and Drinks</i>	1,872
No of livestock by types using dips constructed	34000 (livestock by types using dips Cattle - 15000 Goats - 10000 Sheep - 9000)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Animals vaccinated against epizootics</b>	<i>General Supply of Goods and Services</i>	2,910
	<b>Disease surveillance conducted in livestock in all the three LLGs conducted.</b>	<i>Travel Inland</i>	2,400
	<b>Cattle branded</b>	<i>Fuel, Lubricants and Oils</i>	4,280
	<b>Veterinary regulatory activities conducted</b>		
	<b>Cold chain management done</b>		
	<b>Supervision of CAHWs done</b>		
	<b>Departmental planning meetings done</b>		
	<b>Cattle crushes repaired</b>		
		<i>Wage Rec't:</i>	0



# Vote: 581 Amudat District

## Workplan Details

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

### 4. Production and Marketing

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

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

No. of tsetse traps deployed and maintained	0 (None)	<i>Allowances</i>	720
Non Standard Outputs:	Tsetse fly and tick sutveliance conducted	<i>General Supply of Goods and Services</i>	278
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,398</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>	155,561
	<i>Non Wage Rec't:</i>	110,497
	<i>Domestic Dev't</i>	435,660
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>701,719</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	All 61 staff the Lower health units paid hardship allowances	Allowances	51,152
		Special Meals and Drinks	16,020
	All 61 Health workers and support staff salaries paid.	Printing, Stationery, Photocopying and Binding	5,418
	20 more health workers recruited	District PHC wage	463,619
	4 DHMT meetings held	Telecommunications	2,133
	4 support supervision exercises held.	General Supply of Goods and Services	178,084
	6 Social Services	Travel Inland	2,180
	Committee meetings held.	Fuel, Lubricants and Oils	11,394
	12 monthly routine fridge maintenance carried out.	Maintenance - Vehicles	9,800
		Maintenance Machinery, Equipment and Furniture	100
	Quarterly Advocacy meeting with local leader Levels held	Maintenance Other	320
	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		
	property maintained.		
	Board meetings held		
	HIV/AIDS, PMTCT activities conducted		
	sanitation and hygiene conducted		
		<i>Wage Rec't:</i>	463,619
		<i>Non Wage Rec't:</i>	52,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	224,524
		<b>Total</b>	<b>740,220</b>

#### Output: PRDP-Health Care Management Services

# Vote: 581 Amudat District

## Workplan Details

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

### 5. Health

No. of VHT trained and equipped	244 (VHTs trained on EMOC and referral of pregnant women to health units and equipped with VHT kits)	<i>Allowances</i>	19,369
		<i>Special Meals and Drinks</i>	15,075
No. of Health unit Management user committees trained	6 (Health unit management committees trained)	<i>Printing, Stationery, Photocopying and Binding</i>	2,432
		<i>Telecommunications</i>	95
Non Standard Outputs:	None	<i>Medical and Agricultural supplies</i>	10,519
		<i>Travel Inland</i>	450
		<i>Fuel, Lubricants and Oils</i>	3,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,780
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>51,780</b>

#### Output: Medical Supplies for Health Facilities

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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Theatre at Amudatr HC IV supported	<i>Allowances</i>	5,711
		<i>Medical and Agricultural supplies</i>	8,425
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,136
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>18,136</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO hospital facility	31467 (Outpatients visited the NGO hospital)	<i>Transfers to other gov't units(current)</i>	201,683
No. and proportion of deliveries conducted in NGO hospitals facilities.	364 (Deliveries conducted in the hospital)		

# 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>		
Number of inpatients that visited the NGO hospital facility	18714 (Inpatients visited the NGO hospital)	
Non Standard Outputs:	Payment of salaries to NGO hospital staff  Quarterly Advocacy meeting with local leader Levels held  Quartely meetings with VHTs held  Surveillance reporting done  Cold Chain maintained  Epidermic preparedness meetings held  Data analysis and use training done  Quarterly planning meeting held  drugs purchased  property maintained.  Board meetings held  HIV/AIDS, PMTCT activities conducted  sanitation and hygiene conducted	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 201,683
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total 201,683</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Villages with functional VHTS)	<i>Transfers to other gov't units(current)</i>	24,850
%age of approved posts filled with qualified health workers	25 (Approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	1420 (Proportion of deliveries conducted in the government health facility)		
Number of inpatients that visited the Govt. health facilities.	6780 (Inpatients visited the governemnt health facilities)		
Number of outpatients that visited the Govt. health facilities.	17890 (Outpatients visited the government health unit)		
No.of trained health related training sessions held.	1 (Health related training sessions to be held)		
Number of trained health workers in health centers	18 (Trained health workers in health centers)		
No. of children immunized with Pentavalent vaccine	3768 (Children immunized with pentavalent vaccine)		

# 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>		
Non Standard Outputs:	HUMC formed and trained.	
	HSD quarterly meetings with LLU held	
	Support supervision conducted	
	Monthly out reaches conducted	
	Sanitation and hygiene campaigns conducted	
	Planning meetings held	
	Health unit management committee meetings held	
	Monthly staff meetings held	
	UNICEF funded activities implemented	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,850
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 24,850</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Generator house constructed at District medical store	<i>Other Structures</i>	15,152
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 15,152
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 15,152</b>

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (None)	<i>Other Structures</i>	5,153
No of healthcentres rehabilitated	0 (None)		
Non Standard Outputs:	Laboratory redesigned at Karita HC II		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 5,153
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 5,153</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (None)	<i>Other Structures</i>	80,000
No of staff houses constructed	1 (Twin health staff house constructed at Lokales HC II)		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 80,000

# 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

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>80,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	0 (None)	<i>Other Structures</i>	182,000
No of maternity wards constructed	1 (Maternity ward constructed at Loroo HC III)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	182,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>182,000</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>	463,619
		<i>Non Wage Rec't:</i>	336,028
		<i>Domestic Dev't</i>	334,085
		<i>Donor Dev't</i>	224,524
		<b>Total</b>	<b>1,358,255</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 qualified primary teachers	110 (Qualified primary teachers)	<i>Allowances</i>	97,119
No. of teachers paid salaries	110 (Teachers paid salaries)	<i>Primary Teachers' Salaries</i>	426,472
Non Standard Outputs:	Teachers paid hardship allowances) Payment of salaries to all 110 primary teachers		
		<i>Wage Rec't:</i>	426,472
		<i>Non Wage Rec't:</i>	97,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>523,591</b>

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

No. of School management committees trained	12 (School management committees trained)	<i>Allowances</i>	888
		<i>Special Meals and Drinks</i>	1,814
Non Standard Outputs:	None	<i>Travel Inland</i>	1,320
		<i>Fuel, Lubricants and Oils</i>	460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,482
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,482</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	6310 (Pupils enrolled in UPE)	<i>LG Conditional grants(current)</i>	35,524
No. of student drop-outs	157 (Student drop outs)		
No. of pupils sitting PLE	316 (Pupils sitting PLE)		
No. of Students passing in grade one	30 (Students passing in Grade one)		
Non Standard Outputs:	Facilitation provided to all 12 UPE schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,524
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,524</b>

##### 3. Capital Purchases

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
<b>Output: Vehicles &amp; Other Transport Equipment</b>			
Non Standard Outputs:	Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda done	<i>Transport Equipment</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	Furniture purchased for council hall	<i>Furniture and Fixtures</i>	11,662
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,662
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,662</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms constructed in UPE	2 (Two classroom block constructed at Lokales P/S	<i>Furniture and Fixtures</i>	50,043
No. of classrooms rehabilitated in UPE	2 (Two classroom block rehabilitated in Lokales P/S)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,043
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,043</b>
<b>Output: PRDP-Classroom construction and rehabilitation</b>			
No. of classrooms rehabilitated in UPE	0 (None)	<i>Other Structures</i>	62,973
No. of classrooms constructed in UPE	1 (Two Classroom block constructed at Akorikeya P/S		
Non Standard Outputs:	Completion of payment for construction of a two classroom block in Lopedot P/S done)		
	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,973
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,973</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	10 (Completion of a Five stance pit latrine constructed at Achorichor P/S	<i>Other Structures</i>	4,629
	Payment for retention for construction of a Five stance pit latrine constructed at Katikit P/S)		



# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,629
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,629</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances rehabilitated	0 (None)	<i>Other Structures</i>	15,000
No. of latrine stances constructed	1 (Five stance pit latrine constructed at Ngongosowon P/S)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,000</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Alakas P/S)	<i>Other Structures</i>	86,712
	Completion of payment for Teachers house constructed at Lopodot P/S		
	Completion of payment for Teachers house constructed at Alakas P/S		
No. of teacher 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>	86,712
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>86,712</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses constructed	3 (Completion of payment for Teachers house constructed at Akorikeya P/S)	<i>Other Structures</i>	73,125
	Completion of payment for Teachers house constructed at Nabokotom P/S		
	Completion of payment for Teachers house constructed at Nabokotom P/S		
No. of teacher 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>	73,125
		<i>Donor Dev't</i>	0

# Vote: 581 Amudat District

## Workplan Details

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

**Total 73,125**

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

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

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	47 (Students sitting O level)	<i>Secondary Teachers' Salaries</i>	49,853
No. of students passing O level	47 (Students passing O level)		
No. of teaching and non teaching staff paid	25 (Teaching and non teaching staff paid salaries)		
Non Standard Outputs:	Secondary school functional		
		<i>Wage Rec't:</i>	49,853
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,853</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	613 (Students enrolled in USE)	<i>Transfers to other gov't units(current)</i>	37,109
Non Standard Outputs:	Secondary capitation grant transferred to pokot SSS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,109
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>37,109</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 (DEO, SEO, SIS, IS) for 12 months	<i>General Staff Salaries</i>	39,629
		<i>Allowances</i>	3,000
	All Departmental equipments serviced	<i>Printing, Stationery, Photocopying and Binding</i>	500
	Implementation of UNICEF activities.	<i>General Supply of Goods and Services</i>	137,799
		<i>Fuel, Lubricants and Oils</i>	2,500
		<i>Maintenance - Vehicles</i>	4,116
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	39,629

# 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>Non Wage Rec't:</i>	10,616
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	137,799
<b>Total</b>	<b>188,044</b>

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

No. of secondary schools inspected in quarter	<b>1 (Secondary school inspected per quarter)</b>	<i>Allowances</i>	2,000
No. of tertiary institutions inspected in quarter	<b>0 (None)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	867
No. of inspection reports provided to Council	<b>4 (Inspection reports provided)</b>	<i>Fuel, Lubricants and Oils</i>	1,840
No. of primary schools inspected in quarter	<b>12 (Primary schools inspected per quarter)</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	442
Non Standard Outputs:	<b>None</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,149
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,149</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>	515,954
		<i>Non Wage Rec't:</i>	185,517
		<i>Domestic Dev't</i>	351,381
		<i>Donor Dev't</i>	137,799
		<b>Total</b>	<b>1,190,651</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:	<b>1. Salaries of District Engineer, Supervisor of works and all support staff paid for 12 months.</b>	<i>General Staff Salaries</i>	32,689
		<i>Allowances</i>	4,400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
	<b>2.Monthly departmental staff meeting carried out.</b>	<i>Telecommunications</i>	1,811
	<b>3.Monitoring and Supervision of on going projects conducted.</b>	<i>Fuel, Lubricants and Oils</i>	3,000
	<b>4. Office operations conducted monthly</b>		
		<i>Wage Rec't:</i>	32,689
		<i>Non Wage Rec't:</i>	10,811
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,500</b>

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

No. of people employed in labour based works	<b>0 (None)</b>	<i>Allowances</i>	9,800
No. of Road user committees trained	<b>0 (None)</b>	<i>Fuel, Lubricants and Oils</i>	5,400
No. of Road user committees trained	<b>0 (None)</b>	<i>Maintenance - Vehicles</i>	11,600
Non Standard Outputs:	<b>Operational expenses cartered for</b>		
	<b>Mechanical imprest planned for</b>		
	<b>Supervision and monitoring of on going works done</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>26,800</b>

**Output:**

Non Standard Outputs:	<b>None</b>	<i>Maintenance Other</i>	566,854
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	566,854
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>566,854</b>

*2. Lower Level Services*

# Vote: 581 Amudat District

## Workplan Details

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

### 7a. Roads and Engineering

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

Length in Km of District roads periodically maintained	12 (11.6km of CAR periodically maintained as below Abongae - Kenya border road 2.6km	LG Conditional grants(capital)	217,273
Length in Km of District roads routinely maintained	12 (11.6 KMS of CAR to be routinely maintained as follows Dingdinga - Orolwo road 6KM		
No. of bridges maintained	0 (None)		
Non Standard Outputs:	Completion of payment for the following roads done, Abongae - Kenya border road 2.6km Achorichor - Natirikamu 9km		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	217,273
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>217,273</b>

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

Length in Km of District roads maintained.	58 (District roads maintained)	Conditional transfers to Road Maintenance	455,370
No. of Bridges Repaired	0 (None)		
Lengths in km of community access roads maintained	51 (Length of community access roads maintained)		
Non Standard Outputs:	Cheptapoyo - Katabok road (18kms) completed		
	Uingeresa - Achorichor road (9kms) completed		
	Amudat - Naremit road (4kms) completed		
	Kosike junction - Chemunril road (4kms) completed		
	Karita - Katabok road (22.5kms) completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	455,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>455,370</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 DWO and Engineering assistant.	<i>General Staff Salaries</i>	14,250
		<i>Wage Rec't:</i>	14,250
		<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>14,250</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Supervision visits during and after construction)	<i>Allowances</i>	28,111
		<i>Special Meals and Drinks</i>	3,736
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water and sanitation coordination meetings conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,531
No. of water points tested for quality	15 (Water points tested for quality)	<i>General Supply of Goods and Services</i>	6,000
No. of sources tested for water quality	15 (Water sources tested for water quality)	<i>Fuel, Lubricants and Oils</i>	25,150
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12 (Mandatory public information displayed)	<i>Maintenance - Vehicles</i>	2,349
Non Standard Outputs:	Fuel and lubricants purchased		
	O and M of office equipments- Office utilities		
	Planning and advocacy meetings conducted		
	Training WUC, Communities on O&M, Gender and Participatory planning		
	Extension staff quarterly review meetings held		
	Water sources commissioned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,393
		<i>Donor Dev't</i>	33,484
		<b><i>Total</i></b>	<b>66,877</b>

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

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation promotional events undertaken)	<i>Allowances</i>	22,900
		<i>Special Meals and Drinks</i>	9,400
No. of water user committees formed.	20 (Water user committees formed)	<i>Printing, Stationery, Photocopying and Binding</i>	4,359
No. Of Water User Committee members trained	180 (Water user committee members trained)	<i>General Supply of Goods and Services</i>	22,103
		<i>Fuel, Lubricants and Oils</i>	24,049

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (8 drama shows on promoting water and sanitation conducted) 4 Public campaign on promoting sanitation conducted 8 Home improvement campaigns conducted)		
Non Standard Outputs:	DWO supported for consultation at National and International level Generator procured Fuel and lubricants purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	38,082
		<i>Donor Dev't</i>	22,729
		<b>Total</b>	<b>82,811</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Water quality testing kit Procured	General Supply of Goods and Services	2,166
		<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: Buildings &amp; Other Structures (Administrative)</b>			
Non Standard Outputs:	One rain water harvesting facility supplied and installed at District Administration block	Other Structures	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Five stance pit latrines constructed in all the 12 primary schools and three Health center II in the District	Other Structures	156,636
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	156,636
		<b>Total</b>	<b>156,636</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised)	2 (Motorized shallow wells constructed at Naremit)	Other Structures	16,900

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
pump)			
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,900</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	8 (Boreholes rehabilitated)	<i>Other Structures</i>	392,988
No. of deep boreholes drilled (hand pump, motorised)	20 (Deep boreholes drilled in the sub counties of Loroo, Amudat, Karita)		
Non Standard Outputs:	Balance of Payment for drilling of 38 boreholes in the District to be done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	392,988
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>392,988</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep borehole drilled at Achorichor Katabok Lokales Abiliyep)	<i>Other Structures</i>	146,112
No. of deep boreholes rehabilitated	0 (None)		
Non Standard Outputs:	Complete of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13		
		<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>



# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,939
		<i>Non Wage Rec't:</i>	1,299,108
		<i>Domestic Dev't</i>	641,641
		<i>Donor Dev't</i>	212,849
		<b>Total</b>	<b>2,200,537</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	General Staff Salaries	8,589
		Allowances	17,648
	Office stationery purchased	Printing, Stationery, Photocopying and Binding	3,776
	Airtime purchased	Telecommunications	200
	Community meetings held in each of the 2 sub counties of Loroo and Karita	General Supply of Goods and Services	40,000
		Travel Inland	4,872
	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>	8,589
		<i>Non Wage Rec't:</i>	648
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	65,848
		<b>Total</b>	<b>75,085</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (None)	Allowances	184
		Special Meals and Drinks	152
Non Standard Outputs:	Greek and Kanyangareng wetlands demarcated	Printing, Stationery, Photocopying and Binding	144
		Travel Inland	432
	Awareness meetings and distribution of IEC materials conducted	Fuel, Lubricants and Oils	680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,592
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,592</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women	20 (Community women and men	Allowances	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	trained in ENR monitoring in all the four sub counties in the District)	<i>Special Meals and Drinks</i> 120
Non Standard Outputs:	Bye-laws and ordinances on wetlands, compliance and monitoring formu;ated	<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 1,372</b>

### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community women and men trained in ENR monitoring)	<i>General Supply of Goods and Services</i> 1,622
Non Standard Outputs:	Community Environment sensitization meetinngs held	<i>Allowances</i> 13,338
	Science teachers , LCHIs, LCV and Environment committees trained on sound environment management	<i>Printing, Stationery, Photocopying and Binding</i> 1,310
	Enironment action planning held	<i>Special Meals and Drinks</i> 7,420
	Monitoring and supervision of environment activities held	<i>Hire of Venue (chairs, projector etc)</i> 1,600
	Environment Education on World environment day conducted	<i>Travel Inland</i> 1,200
		<i>Fuel, Lubricants and Oils</i> 8,890
		<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 35,380</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and compliance surveys undertaken)	<i>Allowances</i> 500
Non Standard Outputs:	None	<i>Special Meals and Drinks</i> 40
		<i>Printing, Stationery, Photocopying and Binding</i> 80
		<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 1,020</b>

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Environmental monitoring visits conducted)	<i>Allowances</i> 888
Non Standard Outputs:	Bye-laws and ordinances on sound Environmental management enforced	<i>Printing, Stationery, Photocopying and Binding</i> 400
		<i>Special Meals and Drinks</i> 2,366
		<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	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	8,589
	<i>Non Wage Rec't:</i>	48,466
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	65,848
	<b>Total</b>	<b>122,903</b>

## Workplan Details

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

### 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>	55,649
	Womens day celebrated	<i>Allowances</i>	4,500
	Mobilisation and sensitization and monitoring community development programmes by social services committee conducted	<i>Printing, Stationery, Photocopying and Binding</i>	400
	Quarterly support supervision conducted	<i>General Supply of Goods and Services</i>	24,186
	SAGE Team Monitoring & Implementation done		
	Stationery purchased		
	CDD groups supported in all the sub counties		
		<i>Wage Rec't:</i>	55,649
		<i>Non Wage Rec't:</i>	6,100
		<i>Domestic Dev't</i>	22,986
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,735</b>

#### Output: Probation and Welfare Support

No. of children settled	30 (Homeless Children settled)	<i>Allowances</i>	18,000
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	<i>Hire of Venue (chairs, projector etc)</i>	1,000
	Support identification, registration referral of OVC to services	<i>Special Meals and Drinks</i>	8,000
	Conduct community dialogue and mobilise community members to develop and implement initiatives in support of FGM/C abandonment	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	Facilitate the sharing of best practices among community members	<i>Telecommunications</i>	1,000
	Dessemination of FGM Act and other relevant laws	<i>General Supply of Goods and Services</i>	17,000
	Conducte District/sub county level coordination through alliance meetings among FGM stakeholders	<i>Fuel, Lubricants and Oils</i>	6,030

# Vote: 581 Amudat District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	55,530
<b><i>Total</i></b>	<b>55,530</b>

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

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

#### Output: Adult Learning

No. FAL Learners Trained	10 (FAL learners trained)	<i>Allowances</i>	3,250
Non Standard Outputs:	Statioery purchased for the FAL centre	<i>Printing, Stationery, Photocopying and Binding</i>	1,061
	FAL Instructors Facilitated	<i>Fuel, Lubricants and Oils</i>	1,100
	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><i>Total</i></b>	<b>5,411</b>

#### Output: Gender Mainstreaming

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

#### Output: Support to Youth Councils

# 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>			
No. of Youth councils supported	2 (Youth councils supported)	Allowances	946
Non Standard Outputs:	Mobilization and sensitizations of youth councils conducted	Special Meals and Drinks	400
	District youth council meetings Conducted	Printing, Stationery, Photocopying and Binding	402
	Youth Day Celebrations facilitated	Telecommunications	100
		Travel Inland	270
		Fuel, Lubricants and Oils	350
		Wage Rec't:	0
		Non Wage Rec't:	2,468
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,468</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	18 (Assisted aids supplied to disabled and elderly communities)	Allowances	1,000
Non Standard Outputs:	Sub granting the PWD groups done	Printing, Stationery, Photocopying and Binding	400
	Facilitating PWDs committee meetings done	General Supply of Goods and Services	8,480
	Support Supervision conducted	Fuel, Lubricants and Oils	425
		Wage Rec't:	0
		Non Wage Rec't:	10,305
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,305</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Support supervision conducted in all the sub counties	Allowances	640
	CDOs supported to support community development component and reporting	Printing, Stationery, Photocopying and Binding	200
		Travel Inland	532
		Wage Rec't:	0
		Non Wage Rec't:	1,372
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,372</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	2 (Women councils supported)	Allowances	946
Non Standard Outputs:	Mobilization and sensitizations of women councils conducted	Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	402
		Travel Inland	573
		Fuel, Lubricants and Oils	147
		Wage Rec't:	0
		Non Wage Rec't:	2,468
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,468</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>	55,649
	<i>Non Wage Rec't:</i>	31,024
	<i>Domestic Dev't</i>	22,986
	<i>Donor Dev't</i>	55,530
	<b>Total</b>	<b>165,189</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 and District Statistician</b>	<i>General Staff Salaries</i>	27,273
	<b>Office stationery purchased on a monthly basis for the planning office.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,600
	<b>Fuel purchased for monthly office operations</b>	<i>General Supply of Goods and Services</i>	3,250
	<b>Tonner purchased on a quarterly</b>	<i>Maintenance - Vehicles</i>	4,000
	<b>Tyres purchased for departmental vehicle</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
	<b>Motor vehicle and motorcycle and office equipments serviced and repaired</b>		
		<i>Wage Rec't:</i>	27,273
		<i>Non Wage Rec't:</i>	12,850
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,123</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>	21,227
No of minutes of Council meetings with relevant resolutions	<b>4 (Council minutes with relevant resolutions in place)</b>	<i>Medical Expenses(To Employees)</i>	1,000
No of qualified staff in the Unit	<b>1 (Qualified staff in the unit)</b>	<i>Special Meals and Drinks</i>	2,540
		<i>Printing, Stationery, Photocopying and Binding</i>	8,902
		<i>Telecommunications</i>	2,760
		<i>General Supply of Goods and Services</i>	350
		<i>Fuel, Lubricants and Oils</i>	8,656

# Vote: 581 Amudat District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	1 LGBFP prepared at District level
	Data for BFP preparation collected in all departments
	1 DDP prepared and in place
	Sub county technical staff and all Heads of Departments both at the district and sub county level sensitized on population and development issues in relation to planning.
	Workplans prepared and submitted to relevant ministries (MoFPED, MoLG, OPM)
	Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG OPM)
	Field monitoring reports discussed
	Budget conference held
	Medical expenses cartered for
	Backlog of data entered in each of the 8 departments
	Backlog data analysed and collated
	Quarterly data assessments conducted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,875
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	22,560
<b><i>Total</i></b>	<b>45,435</b>

#### Output: Statistical data collection

Non Standard Outputs:	Statistical information updated on quarterly basis in all the sub counties and District level.	<i>Allowances</i>	1,140
		<i>Fuel, Lubricants and Oils</i>	1,360
		<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><i>Total</i></b>	<b>2,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	District population officer facilitated to travel to POPSEC on official duty	<i>Allowances</i>	1,140
		<i>Fuel, Lubricants and Oils</i>	1,360
	Demographic information updated on quarterly basis	<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><i>Total</i></b>	<b>2,500</b>

#### 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>	2,930
	Routine departmental monitoring conducted (Technical and sectoral)		
	PRDP Quarterly monitoring conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,645
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,645</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>	27,273
		<i>Non Wage Rec't:</i>	47,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,560
		<b>Total</b>	<b>97,203</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:	Salaries paid Audit staff (DIA and IA) for 12 months	General Staff Salaries	18,471
	Stationery purchased	Workshops and Seminars	4,710
	Office equipments maintained	Printing, Stationery, Photocopying and Binding	1,610
	Workshops and seminars attended	Small Office Equipment	2,000
	Office Furniture purchased	Maintenance Machinery, Equipment and Furniture	2,360
		<i>Wage Rec't:</i>	18,471
		<i>Non Wage Rec't:</i>	8,680
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,151</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7 (Quarterly audit reports submitted to MoLG and OAG Soroti)	Allowances	11,300
No. of Internal Department Audits	4 (Mandatory quarterly Internal audits conducted)	Fuel, Lubricants and Oils	6,120
Non Standard Outputs:	Special audits conducted in schools and lower local governments		
	Special audit/valve for money audit conducted		
	Spot checks conducted		
	PAF Monitoring for all PAF programs to Ensure value For money for all PAF areas conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,420</b>

# Vote: 581 Amudat District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 18,471
	<i>Non Wage Rec't:</i> 26,100
	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i></b> <b>46,571</b>

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# 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: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>10,402.72</b>
<b>Sector: Public Sector Management</b>				<b>10,402.72</b>
<i>LG Function: Local Statutory Bodies</i>				<i>10,402.72</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,402.72</b>
LCII: Not Specified				
<b>Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department</b>		Not Specified	231005 Machinery and Equipment	10,402.72
<i>Capital Purchases</i>				
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>494,660.35</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,360.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Amudat				
<b>Amudat sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>113,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>113,000.00</b>
LCII: Amudat				
<b>Routine maintenmance of Dingdinga - Orolwo road (6 kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	58,000.00
<b>Routine maintenmance of Amudat - Komerimeri road (6 kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	55,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>108,990.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,990.89</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,132.59</b>
LCII: Amudat				
<b>Cpmpletion of payment for Construction of a two classroom block in Nabokotom P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,132.59
<b>Output: Latrine construction and rehabilitation</b>				<b>3,279.20</b>
LCII: Amudat				
<b>Construction of a five stance pit latrine in Achorichor p/s</b>		Conditional Grant to SFG	231007 Other	3,279.20
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</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: Amudat				
Construction of a five stance pit latrine in Ngongosowon p/s		Conditional Grant to SFG	231007 Other	15,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>43,498.30</b>
LCII: Amudat				
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	231007 Other	17,478.30
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	231007 Other	26,020.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>20,400.00</b>
LCII: Amudat				
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	231007 Other	8,400.00
LCII: Katabok				
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,877.30</b>
LCII: Katabok				
Supply of 72 desks to Katabok p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	9,877.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,803.50</b>
LCII: Amudat				
Alakas p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
Nabokotom p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.08
LCII: Katabok				
Katabok p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.68
Dingdinga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,549.96</b>
<i>LG Function: Primary Healthcare</i>				<i>3,549.96</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,549.96</b>
LCII: Amudat				
Alakas HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,549.96
<i>Lower Local Services</i>				

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>191,759.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>191,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Amudat				
<b>3 Five pit latrines constructed in the two primary schools and 1 health unit in Amudat</b>		Donor Funding	231007 Other	39,159.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>130,800.00</b>
LCII: Amudat				
<b>6 boreholes drilled in Amudat</b>		Conditional transfer for Rural Water	231007 Other	130,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,800.00</b>
LCII: Katabok				
<b>Drilling of borehole in Katabok centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,046,912.67</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,360.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Kakres				
<b>Amudat Town council</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,184.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,184.50</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>31,184.50</b>
LCII: Kalas				
<b>Completion of Amudat - Naremit road (4kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	31,184.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>83,691.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,582.49</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: Kalas				
<b>Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda</b>		District Equalisation Grant	231004 Transport Equipment	23,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,662.00</b>
LCII: Kalas				
<b>Purchase furniture for council hall</b>		District Equalisation Grant	231006 Furniture and Fixtures	11,662.00

# 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)
<b>Output: Latrine construction and rehabilitation</b>				<b>1,350.00</b>
LCII: Jumbé				
<b>Pay for retention for construction of a Five stance pit latrine at Katikit P/S</b>		Conditional Grant to SFG	231007 Other	1,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,570.49</b>
LCII: Jumbé				
<b>Katikit p/s</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,362.12
LCII: Kalas				
<b>Kalas Boys p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,525.24
LCII: Lokales				
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,683.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,109.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,109.49</b>
LCII: Lochengenge				
<b>Pokot Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,109.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>216,834.97</b>
<b>LG Function: Primary Healthcare</b>				<b>216,834.97</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,151.80</b>
LCII: Kalas				
<b>construct Generator house at District medical store</b>		Conditional Grant to PHC - development	231007 Other	15,151.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>201,683.17</b>
LCII: Kalas				
<b>Amudat HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	201,683.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>366,559.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>366,559.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000.00</b>
LCII: Kalas				

# 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 and install one rain water harvesting facility at District Administration block		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Jumbe				
3 Five pit latrines constructed in the two 3 primary schools and 1 health unit in Amudat T/C		Donor Funding	231007 Other	39,159.00
<b>Output: Shallow well construction</b>				<b>16,900.00</b>
LCII: Lochengenge				
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	231007 Other	16,900.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>239,588.00</b>
LCII: Kalas				
Complete payment for drilling of 38 boreholes in the District (loroo 5, karita 7, Amudat 5 Amudat t/c 3)		Conditional transfer for Rural Water	231007 Other	239,588.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>58,912.00</b>
LCII: Kalas				
Completion of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13		Conditional transfer for Rural Water	231007 Other	58,912.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>271,281.73</b>
<i>LG Function: District and Urban Administration</i>				<i>248,766.73</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>6,850.00</b>
LCII: Kalas				
Complete payment of retention for construction of a chain link fence at community Hall		LGMSD (Former LGDP)	231007 Other	2,050.00
Complete construction of a kitchen and pit latrine in Kalas boys P/S p/s		LGMSD (Former LGDP)	231007 Other	4,800.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>225,137.23</b>
LCII: Kalas				
Construction of District Administration block		LGMSD (Former LGDP)	231007 Other	225,137.23
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>9,979.50</b>
LCII: Kalas				
Completion of payment for Purchase of double cabin pick up		LGMSD (Former LGDP)	231004 Transport Equipment	9,979.50



# 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>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>6,800.00</b>
LCII: Kalas				
<b>Completion of payment for Purchase of 3 printers</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,800.00
<b>Purchase of 2 laptops</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>22,515.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>22,515.00</b>
LCII: Kalas				
<b>Global positioning system (Real Time Kinetic) surveying equipment purchased for land department</b>		Unspent balances – Conditional Grants	231005 Machinery and Equipment	22,515.00
<i>Capital Purchases</i>				
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>648,287.96</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,360.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Karita				
<b>Karita sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>325,719.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>325,719.98</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>41,899.20</b>
LCII: Karita				
<b>Copletion of Abongae - Kenya border road (2.6kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	41,899.20
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>283,820.78</b>
LCII: Karita				
<b>Completion of Karita - Katabok road (22.5kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	185,321.50
LCII: Losidok				
<b>Completion of Cheptapoyo - Katabok road (18kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	98,499.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,295.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,295.43</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,910.07</b>
LCII: Lokales				

# 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>Construction of a two classroom block in Lokales P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	44,910.07
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,877.30</b>
LCII: Lokales				
<b>Supply of 72 desks to Lokales p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	9,877.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,508.06</b>
LCII: Karita				
<b>Karita p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,950.80
LCII: Losidok				
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>99,353.06</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,153.20</b>
LCII: Karita				
<b>Redesigning of laboratory at Karita HCIII</b>		Conditional Grant to PHC - development	231007 Other	5,153.20
<b>Output: Staff houses construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Lokales				
<b>construction of a twin staff house at Lokales HC II</b>		Conditional Grant to PHC - development	231007 Other	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,199.86</b>
LCII: Karita				
<b>Karita HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,099.93
LCII: Lokales				
<b>Lokales HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,549.96
LCII: Losidok				
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,549.96
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>83,559.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</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)
<b>3 Five pit latrines constructed in the two primary schools and 1 health unit in Karita s/c</b>		Donor Funding	231007 Other	39,159.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600.00</b>
LCII: Losidok				
<b>Rehabilitate 10 boreholes</b>		Conditional transfer for Rural Water	231007 Other	22,600.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,800.00</b>
LCII: Lokales				
<b>Drilling of borehole in Lokales</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>782,494.00</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,360.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Loroo				
<b>Loroo sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>202,739.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>62,374.00</b>
LCII: Achorichor				
<b>Completion of Achorichor - Natirikamu road (9kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	62,374.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>140,365.00</b>
LCII: Abiliyep				
<b>Completion of Kosike junction -Chemuntril road (4kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	58,965.00
LCII: Achorichor				
<b>Completion of Uingeresa - Achorichor road (9kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	81,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>164,553.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,553.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,973.40</b>
LCII: Abiliyep				
<b>Construction of a two classroom block in Akorikeya P/S</b>		Conditional Grant to SFG	231007 Other	43,793.00
LCII: Loroo				

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a two classroom block in Lopedot P/S		Conditional Grant to SFG	231007 Other	19,180.40
<b>Output: Teacher house construction and rehabilitation</b>				<b>43,213.84</b>
LCII: Loro				
Complete payment for Teachers house constructed at Lopedot P/S		Conditional Grant to SFG	231007 Other	43,213.84
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,725.00</b>
LCII: Abiliyep				
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	231007 Other	52,725.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,725.00</b>
LCII: Abiliyep				
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	231007 Other	52,725.00
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,641.52</b>
LCII: Abiliyep				
Akorikeya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
LCII: Loro				
Loro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.12
LCII: Loro				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>189,099.93</b>
<b>LG Function: Primary Healthcare</b>				<b>189,099.93</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>182,000.00</b>
LCII: Loro				
Construction of Maternity ward at Loro HCIII		Conditional Grant to PHC - development	231007 Other	182,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,099.93</b>
LCII: Loro				
Loro HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,099.93
LCII: Loro				
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>82,759.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Loro				
3 Five pit latrines constructed in the two primary schools and 1 health unit in Loro		Donor Funding	231007 Other	39,159.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,600.00</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 borehole in Abiliyep centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
LCII: Achorichor				
<b>Drilling of borehole in Achorichor centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>65,981.82</b>
<i>LG Function: District and Urban Administration</i>				<i>65,981.82</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>57,400.00</b>
LCII: Achorichor				
<b>Construction of a two classroom block at Achorichor P/S</b>		LGMSD (Former LGDP)	231007 Other	48,000.00
<b>Complete construction of a two classroom block in Achorichor p/s</b>		LGMSD (Former LGDP)	231007 Other	9,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,581.82</b>
LCII: Loro				
<b>Supply of furniture to Achorichor p/s</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,581.82
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>10,402.72</b>
<b>Sector: Public Sector Management</b>				<b>10,402.72</b>
<i>LG Function: Local Statutory Bodies</i>				<i>10,402.72</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>10,402.72</b>
LCII: Not Specified				
<b>Top up payment for Global positioning system (Real Time Kinetic) surveying equipment purchased for land department</b>		Not Specified	231005 Machinery and Equipment	10,402.72
<i>Capital Purchases</i>				
<b>LCIII: Amudat</b>		<i>LCIV: Pokot</i>		<b>494,660.35</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,360.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Amudat				
<b>Amudat sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>113,000.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>113,000.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>113,000.00</b>
LCII: Amudat				
<b>Routine maintenmance of Dingdinga - Orolwo road (6 kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	58,000.00
<b>Routine maintenmance of Amudat - Komerimeri road (6 kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	55,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>108,990.89</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>108,990.89</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>5,132.59</b>
LCII: Amudat				
<b>Cpmpletion of payment for Construction of a two classroom block in Nabokotom P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	5,132.59
<b>Output: Latrine construction and rehabilitation</b>				<b>3,279.20</b>
LCII: Amudat				
<b>Construction of a five stance pit latrine in Achorichor p/s</b>		Conditional Grant to SFG	231007 Other	3,279.20
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>15,000.00</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: Amudat				
Construction of a five stance pit latrine in Ngongosowon p/s		Conditional Grant to SFG	231007 Other	15,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>43,498.30</b>
LCII: Amudat				
Complete payment for a single Teachers house constructed at Alakas P/S		Conditional Grant to SFG	231007 Other	17,478.30
Complete payment for Teachers house constructed at Alakas P/S		Conditional Grant to SFG	231007 Other	26,020.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>20,400.00</b>
LCII: Amudat				
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	231007 Other	8,400.00
LCII: Katabok				
Complete payment for Teachers house constructed at Nabokotom P/S		Conditional Grant to SFG	231007 Other	12,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,877.30</b>
LCII: Katabok				
Supply of 72 desks to Katabok p/s		Conditional Grant to SFG	231006 Furniture and Fixtures	9,877.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,803.50</b>
LCII: Amudat				
Alakas p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
Nabokotom p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,348.08
LCII: Katabok				
Katabok p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.68
Dingdinga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,885.34
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,549.96</b>
<i>LG Function: Primary Healthcare</i>				<i>3,549.96</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,549.96</b>
LCII: Amudat				
Alakas HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,549.96
<i>Lower Local Services</i>				

# Vote: 581 Amudat District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>191,759.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>191,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Amudat				
<b>3 Five pit latrines constructed in the two primary schools and 1 health unit in Amudat</b>		Donor Funding	231007 Other	39,159.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>130,800.00</b>
LCII: Amudat				
<b>6 boreholes drilled in Amudat</b>		Conditional transfer for Rural Water	231007 Other	130,800.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,800.00</b>
LCII: Katabok				
<b>Drilling of borehole in Katabok centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>LCIII: Amudat Town Council</b>		<i>LCIV: Pokot</i>		<b>1,046,912.67</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,360.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Kakres				
<b>Amudat Town council</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>31,184.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,184.50</b>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>31,184.50</b>
LCII: Kalas				
<b>Completion of Amudat - Naremit road (4kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	31,184.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>83,691.98</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>46,582.49</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>23,000.00</b>
LCII: Kalas				
<b>Payment for repairs of two District vehicles for Education and Health department at Toyota Uganda</b>		District Equalisation Grant	231004 Transport Equipment	23,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>11,662.00</b>
LCII: Kalas				
<b>Purchase furniture for council hall</b>		District Equalisation Grant	231006 Furniture and Fixtures	11,662.00



# 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)
<b>Output: Latrine construction and rehabilitation</b>				<b>1,350.00</b>
LCII: Jumbé				
<b>Pay for retention for construction of a Five stance pit latrine at Katikit P/S</b>		Conditional Grant to SFG	231007 Other	1,350.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,570.49</b>
LCII: Jumbé				
<b>Katikit p/s</b>		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,362.12
LCII: Kalas				
<b>Kalas Boys p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,525.24
LCII: Lokales				
<b>Kalas Girls p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,683.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>37,109.49</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>37,109.49</b>
LCII: Lochengenge				
<b>Pokot Secondary school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,109.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>216,834.97</b>
<b>LG Function: Primary Healthcare</b>				<b>216,834.97</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>15,151.80</b>
LCII: Kalas				
<b>construct Generator house at District medical store</b>		Conditional Grant to PHC - development	231007 Other	15,151.80
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>201,683.17</b>
LCII: Kalas				
<b>Amudat HC IV</b>		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	201,683.17
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>366,559.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>366,559.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>12,000.00</b>
LCII: Kalas				

# 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 and install one rain water harvesting facility at District Administration block		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Jumbe				
3 Five pit latrines constructed in the two 3 primary schools and 1 health unit in Amudat T/C		Donor Funding	231007 Other	39,159.00
<b>Output: Shallow well construction</b>				<b>16,900.00</b>
LCII: Lochengenge				
Construction of 2 Motorized shallow wells at Naremit		Conditional transfer for Rural Water	231007 Other	16,900.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>239,588.00</b>
LCII: Kalas				
Complete payment for drilling of 38 boreholes in the District (loroo 5, karita 7, Amudat 5 Amudat t/c 3)		Conditional transfer for Rural Water	231007 Other	239,588.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>58,912.00</b>
LCII: Kalas				
Completion of payment for 6 boreholes drilled in FY 2011/12 and FY 2012/13		Conditional transfer for Rural Water	231007 Other	58,912.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>271,281.73</b>
<i>LG Function: District and Urban Administration</i>				<i>248,766.73</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>6,850.00</b>
LCII: Kalas				
Complete payment of retention for construction of a chain link fence at community Hall		LGMSD (Former LGDP)	231007 Other	2,050.00
Complete construction of a kitchen and pit latrine in Kalas boys P/S p/s		LGMSD (Former LGDP)	231007 Other	4,800.00
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>225,137.23</b>
LCII: Kalas				
Construction of District Administration block		LGMSD (Former LGDP)	231007 Other	225,137.23
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>9,979.50</b>
LCII: Kalas				
Completion of payment for Purchase of double cabin pick up		LGMSD (Former LGDP)	231004 Transport Equipment	9,979.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>6,800.00</b>
LCII: Kalas				
<b>Completion of payment for Purchase of 3 printers</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,800.00
<b>Purchase of 2 laptops</b>		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>22,515.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Specialised Machinery and Equipment</b>				<b>22,515.00</b>
LCII: Kalas				
<b>Global positioning system (Real Time Kinetic) surveying equipment purchased for land department</b>		Unspent balances – Conditional Grants	231005 Machinery and Equipment	22,515.00
<i>Capital Purchases</i>				
<b>LCIII: Karita</b>		<i>LCIV: Pokot</i>		<b>648,287.96</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,360.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Karita				
<b>Karita sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>325,719.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>325,719.98</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>41,899.20</b>
LCII: Karita				
<b>Copletion of Abongae - Kenya border road (2.6kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	41,899.20
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>283,820.78</b>
LCII: Karita				
<b>Completion of Karita - Katabok road (22.5kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	185,321.50
LCII: Losidok				
<b>Completion of Cheptapoyo - Katabok road (18kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	98,499.28
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>62,295.43</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,295.43</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,910.07</b>
LCII: Lokales				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of a two classroom block in Lokales P/S</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	44,910.07
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>9,877.30</b>
LCII: Lokales				
<b>Supply of 72 desks to Lokales p/s</b>		Conditional Grant to SFG	231006 Furniture and Fixtures	9,877.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,508.06</b>
LCII: Karita				
<b>Karita p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,950.80
LCII: Losidok				
<b>Cheptapoyo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,557.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>99,353.06</b>
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>5,153.20</b>
LCII: Karita				
<b>Redesigning of laboratory at Karita HCIII</b>		Conditional Grant to PHC - development	231007 Other	5,153.20
<b>Output: Staff houses construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Lokales				
<b>construction of a twin staff house at Lokales HC II</b>		Conditional Grant to PHC - development	231007 Other	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,199.86</b>
LCII: Karita				
<b>Karita HC III</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,099.93
LCII: Lokales				
<b>Lokales HC II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,549.96
LCII: Losidok				
<b>Cheptapoyo HC II</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,549.96
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>83,559.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Karita				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>3 Five pit latrines constructed in the two primary schools and 1 health unit in Karita s/c</b>		Donor Funding	231007 Other	39,159.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600.00</b>
LCII: Losidok				
<b>Rehabilitate 10 boreholes</b>		Conditional transfer for Rural Water	231007 Other	22,600.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>21,800.00</b>
LCII: Lokales				
<b>Drilling of borehole in Lokales</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>LCIII: Loroo</b>		<i>LCIV: Pokot</i>		<b>782,494.00</b>
<b>Sector: Agriculture</b>				<b>77,360.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,360.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,360.50</b>
LCII: Loroo				
<b>Loroo sub county</b>		Conditional Grant for NAADS	263329 NAADS	77,360.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>202,739.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>202,739.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>62,374.00</b>
LCII: Achorichor				
<b>Completion of Achorichor - Natirikamu road (9kms)</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	62,374.00
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>140,365.00</b>
LCII: Abiliyep				
<b>Completion of Kosike junction -Chemuntril road (4kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	58,965.00
LCII: Achorichor				
<b>Completion of Uingeresa - Achorichor road (9kms)</b>		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	81,400.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>164,553.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>164,553.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>62,973.40</b>
LCII: Abiliyep				
<b>Construction of a two classroom block in Akorikeya P/S</b>		Conditional Grant to SFG	231007 Other	43,793.00
LCII: Loroo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a two classroom block in Lopedot P/S		Conditional Grant to SFG	231007 Other	19,180.40
<b>Output: Teacher house construction and rehabilitation</b>				<b>43,213.84</b>
LCII: Loro				
Complete payment for Teachers house constructed at Lopedot P/S		Conditional Grant to SFG	231007 Other	43,213.84
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,725.00</b>
LCII: Abiliyep				
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	231007 Other	52,725.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>52,725.00</b>
LCII: Abiliyep				
Complete payment for Teachers house constructed at Akorikeya P/S		Conditional Grant to SFG	231007 Other	52,725.00
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,641.52</b>
LCII: Abiliyep				
Akorikeya p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,591.40
LCII: Loro				
Loro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,050.12
LCII: Loro				
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>189,099.93</b>
<b>LG Function: Primary Healthcare</b>				<b>189,099.93</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>182,000.00</b>
LCII: Loro				
Construction of Maternity ward at Loro HCIII		Conditional Grant to PHC - development	231007 Other	182,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,099.93</b>
LCII: Loro				
Loro HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,099.93
LCII: Loro				
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>82,759.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>82,759.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>39,159.00</b>
LCII: Loro				
3 Five pit latrines constructed in the two primary schools and 1 health unit in Loro		Donor Funding	231007 Other	39,159.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>43,600.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Abiliyep				
<b>Drilling of borehole in Abiliyep centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
LCII: Achorichor				
<b>Drilling of borehole in Achorichor centre</b>		Conditional transfer for Rural Water	231007 Other	21,800.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>65,981.82</b>
<i>LG Function: District and Urban Administration</i>				<i>65,981.82</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>57,400.00</b>
LCII: Achorichor				
<b>Construction of a two classroom block at Achorichor P/S</b>		LGMSD (Former LGDP)	231007 Other	48,000.00
<b>Complete construction of a two classroom block in Achorichor p/s</b>		LGMSD (Former LGDP)	231007 Other	9,400.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>8,581.82</b>
LCII: Loro				
<b>Supply of furniture to Achorichor p/s</b>		LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,581.82
<i>Capital Purchases</i>				