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# Vote:565 Amuria District

# FY 2018/19

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## Foreword

The Local Government Act as amended 2010 requires the Higher Local Governments to prepare Draft budget estimates and submit to MOFPED. The draft budget estimates for Financial year 2018/2019 have been prepared through wider consultations with several stakeholders and it will serve as the background to the Budget of 2018/2019. However, a budget conference was held on the 2nd of November 2017 and the views of the stakeholders have been Incorporated into these draft estimates. The BFP for 2018/2019 is an integration and consolidation departmental draft estimates and budgets and based on the IPF's provided by MOFPED and other development partners. These BFP was prepared Using the PBS and outputs are linked to the outcomes. On behalf of Amuria District Local Government and on my own behalf I wish to extend my Sincere gratitude the Government of Uganda ,all line ministries and development partners for continued support to the people of Amuria. I say this For God and my Country.



Leru Andrew CHIEF ADMINISTRATIVE OFFICER

## Vote:565 Amuria District

## FY 2018/19

### SECTION A: Overview of Revenues and Expenditures

#### Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,115,638	314,418	592,500
Discretionary Government Transfers	4,170,725	3,623,176	3,201,713
Conditional Government Transfers	17,438,230	13,025,931	15,120,555
Other Government Transfers	34,000	2,353,566	4,749,685
Donor Funding	0	162,336	928,000
<b>Grand Total</b>	<b>22,758,593</b>	<b>19,479,427</b>	<b>24,592,454</b>

#### Revenue Performance in the Third Quarter of 2017/18

At the end of third quarter, Amuria DLG received a total of U Shs 19,479,427, represented 86% of the annual budget which was significantly over and above the expected 75% due to the release of more Discretionary grants and development funds. Locally raised revenue stood at 314,418,000 (28%) by the end of third quarter which was far less than expected 75% performance due to inadequate implementation of Revenue Enhancement Plan, irregular DLB meetings and as a result of low economic activity. Discretionary government transfers stood at 3,623,176,000 (87%) which was slightly above expected 75% because of more release of DDEG to accommodate capital projects. The Conditional Government transfers stood at 13,025,931,000 (75%) as planned, Whereas Other Government Transfers were at 6922% which was far above expected 75% because funds for NUSAF3, UWEP, YLP, USF and resilience were not initially budgeted at the time of budget approval although a supplementary budget was approved by District Council. The total Donor funding stood at 162,336,000 which funding had not been captured at the time of budget approval but was approved by District Council later through a supplementary.

#### Planned Revenues for FY 2018/19

The total revenue expected in financial 2018/2019 for Amuria DLG amounts to U Shs 24,592,454,000. There has been an increase of 1.9% to the overall budget of 2018/19 as compared to the budget of 2017/2018. Conditional government transfers are expected at 17,026,520,000 (61%), Discretionary government transfers of 3,201,713,000 (13%), Other government transfers of 4,749,685,000 (19%), Donor funds of 928,000,000 (4%) while Locally raised revenue shall be 592,500,000 (2.4%) of the total annual budget respectively.

#### Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	2,735,537	3,542,650	4,383,394
Finance	596,350	352,684	451,605
Statutory Bodies	878,551	454,736	693,605
Production and Marketing	1,345,965	1,726,003	2,217,649
Health	2,805,717	2,396,876	4,227,612

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Education	11,741,032	8,847,836	9,162,314
Roads and Engineering	1,438,701	1,077,628	888,741
Water	413,789	384,932	427,332
Natural Resources	219,326	153,444	171,555
Community Based Services	325,597	348,964	1,721,789
Planning	170,625	134,677	179,761
Internal Audit	87,404	49,743	67,096
<b>Grand Total</b>	<b>22,758,593</b>	<b>19,470,172</b>	<b>24,592,454</b>
<i>o/w: Wage:</i>	<i>12,650,904</i>	<i>9,488,178</i>	<i>10,693,322</i>
<i>Non-Wage Recurrent:</i>	<i>6,031,979</i>	<i>4,025,432</i>	<i>5,384,244</i>
<i>Domestic Devt:</i>	<i>4,075,711</i>	<i>5,794,227</i>	<i>7,586,888</i>
<i>Donor Devt:</i>	<i>0</i>	<i>162,336</i>	<i>928,000</i>

**Expenditure Performance by end of March FY 2017/18**

A cumulative total of UGX 19,470,172,000 was released to departments, lower local governments and other government institutions by the end of quarter three. Of which wages consumed 9,488,178,000 (75%), Non wage recurrent at 4,025,432,000 (67%), Domestic development at 5,794,227,000 (142%), of the planned expenditures respectively. while Donor development was at 162,336,000.

**Planned Expenditures for The FY 2018/19**

Amuria District DLG has planned expenditure estimates for the FY 2018/2019 amounting to UGX 24,592,454,000= . The overall budget has increased by 1.9% as compared to that of FY 2017/2018. Of this wages shall consume 10,693,322,000 (44%), Non wage recurrent 5,384,244,000 (22%), Domestic development 7,586,888,000 (31%) and donor development at 928,000,000 (4%) of the annual budget respectively.

**Medium Term Expenditure Plans**

Apart from the mandatory payments of wages, the District plans to spend development funds on construction of classrooms, wash rooms for both boys and girls in school and provide furniture mindful of special gender and disability needs. Also plan to open and maintain access roads; drill boreholes and renovate OPD'S in health facilities to deliver curative and preventive health services. To address poverty and livelihood issues there are plans to support communities with farming inputs and various production technologies - improved livestock, seedlings and a variety of seeds for food crops and cash market.

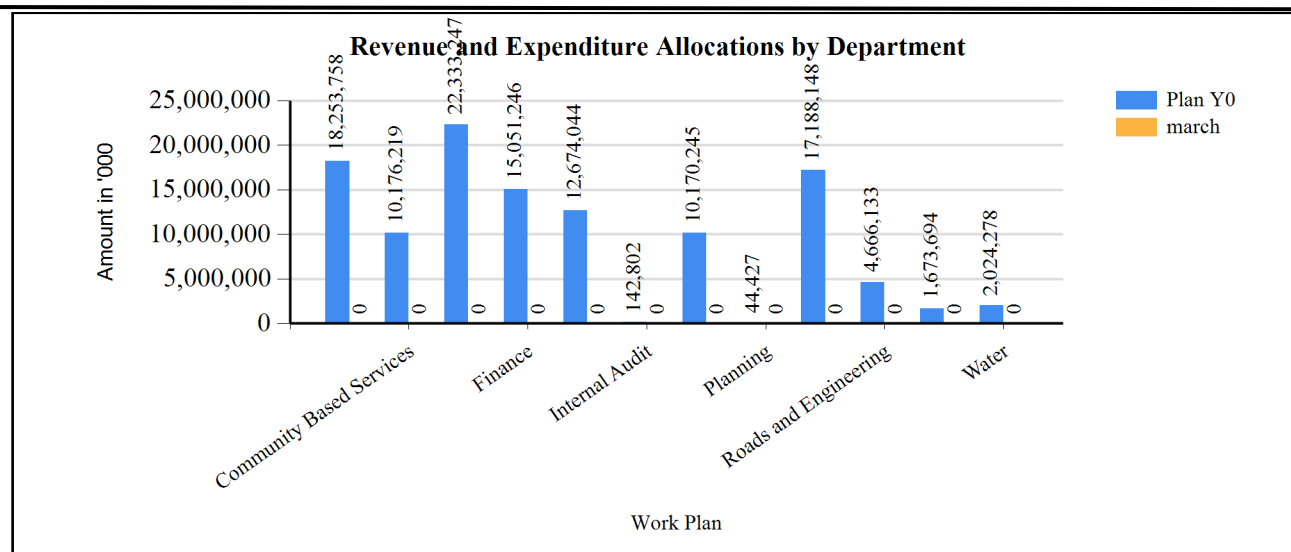
**Challenges in Implementation**

The unpredictable weather changes are a constraint in that sudden violent and excessive rains or long and extended droughts turn out to be detrimental to construction and farming thus affecting production, productivity and health. Shortages in staffing in key sectors of health and education cause problems in service delivery and implementation of planned activities. Unconstructive conflicts amongst stakeholders in running of Local Government programmes and poor coordination affects service delivery.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>1,115,638</b>	<b>314,418</b>	<b>592,500</b>
Advertisements/Bill Boards	8,000	0	0
Application Fees	32,000	1,712	0
Business licenses	161,544	18,041	76,649
Court fines and Penalties - private	0	0	1,090
Group registration	14,568	160	6,452
Land Fees	84,590	30,440	106,587
Local Services Tax	175,872	66,153	157,935
Market /Gate Charges	256,259	163,231	84,664
Other Fees and Charges	201,288	25,741	128,882
Park Fees	21,365	2,460	14,400
Registration (e.g. Births, Deaths, Marriages, etc.) fees	25,723	6,480	15,842
Stamp duty	134,428	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,170,725</b>	<b>3,623,176</b>	<b>3,201,713</b>
District Discretionary Development Equalization Grant	1,961,768	1,961,768	1,358,948
District Unconditional Grant (Non-Wage)	823,480	617,610	680,653
District Unconditional Grant (Wage)	1,185,374	889,030	949,732
Urban Discretionary Development Equalization Grant	18,759	18,759	25,508
Urban Unconditional Grant (Non-Wage)	37,017	27,763	36,544
Urban Unconditional Grant (Wage)	144,328	108,246	150,329

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<b>2b. Conditional Government Transfer</b>	<b>17,438,230</b>	<b>13,025,931</b>	<b>15,120,555</b>
General Public Service Pension Arrears (Budgeting)	229,764	229,764	25,226
Gratuity for Local Governments	357,314	267,986	767,467
Pension for Local Governments	338,463	253,847	384,884
Salary arrears (Budgeting)	279,277	279,277	0
Sector Conditional Grant (Non-Wage)	2,854,978	1,512,038	1,991,155
Sector Conditional Grant (Wage)	11,321,202	8,490,902	9,593,261
Sector Development Grant	1,142,119	1,142,119	1,982,213
Transitional Development Grant	915,114	850,000	376,348
<b>2c. Other Government Transfer</b>	<b>34,000</b>	<b>2,353,566</b>	<b>4,749,685</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Global Fund	0	21,436	0
Northern Uganda Social Action Fund (NUSAF)	0	1,343,393	2,000,000
Other	24,000	0	0
Regional Pastoral Livelihoods Resilience Project	0	160,877	640,000
Support to PLE (UNEB)	10,000	13,616	18,000
Support to Production Extension Services	0	184,210	0
Uganda Road Fund (URF)	0	334,158	571,685
Uganda Sanitation Fund	0	161,460	0
Uganda Women Entrepreneurship Program(UWEP)	0	119,790	700,000
Vegetable Oil Development Project	0	0	80,000
Youth Livelihood Programme (YLP)	0	14,627	700,000
<b>3. Donor</b>	<b>0</b>	<b>162,336</b>	<b>928,000</b>
Global Fund for HIV, TB & Malaria	0	0	16,000
Others	0	500	0
The AIDS Support Organisation (TASO)	0	86,803	400,000
United Nations Children Fund (UNICEF)	0	54,447	170,000
United Nations Population Fund (UNPF)	0	20,586	112,000
World Health Organisation (WHO)	0	0	230,000
<b>Total Revenues shares</b>	<b>22,758,593</b>	<b>19,479,427</b>	<b>24,592,454</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

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By the end of third quarter of FY2017-18, the district had collected UGX 314,418,700 only which was 28% of the annual planned amount which is far below the 75% target by the end of the quarter. The major source that yielded this revenue was market/Gate charges which performed at 64% of its annual target. It contributed over 50% of cumulatively collected revenue. This is followed by Local Service Tax (LST) with 21% contribution. The market fees is performing this way because its collected all through the year unlike other sources that are collected at a specific period for salary earners. LST source contributes more because its collection was easy as it involved making deductions from salaried employees of the district and NGOs. Other sources of local revenue - like land fees, market charges, birth registration and licenses, within the period performed below the target of 75% of the annual planned figures. This was attributed to low economic activity within the district and failure to implement the revenue enhancement plan as expected. The irregular sittings of the District Land Board also explains the low collection of fees related to land transactions and registration.

### Central Government Transfers

So far, the performance of Central Government Transfers amounted to UGX 19,002,673,000 of which UGX 3,623,176,000 was discretionary government transfers (DGT), UGX 13,025,931,000 was conditional government transfers (CGT), and UGX 2,353,566,000 was other government transfers (OGT). The performance of the transfers in these sub categories of DGT, CGT and OGT against the annual approved estimates were 86.9%, 74.7% and 6,922.3% respectively. Overall, the performance of the central government transfers by the end of third quarter 2017-18 was over 75% of the annual estimates. This was attributed to the release of the sector development grants and the discretionary development grants at a level of 75% and above so as to enable LGs have all development funds by third quarter. Additionally, several other ministries and agencies released funding to the district for various projects that had not been captured in the initial approved budget estimates of the district.

### Donor Funding

By the end of the third quarter the district had received UGX 162,336,000 as donor support from UNICEF, UNFPA and TASO for activities in the Community Based Services, Health, Education and Planning departments. The approved budget estimates for the district had not provided for any donor funding initially as there had been no commitments shown from would be partners regarding likely funding support for the district at the time of budget approval.

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

Amuria District Local Government plans to raise local revenue amounting to UGX 592,500,000 in the Financial year 2018/2019. There is a decrease of about 523 million as compared to that of financial year 2017/2018. This is largely attributed to the creation of the new District of Kapelebyong under Vote 627 which ultimately divided sources of local revenue. It is hoped that much of the locally raised revenue will come from Local Service tax, Other fees & charges, Land fees and Business licences that account for 26.7%, 27.8%, 15.1% and 14.2% respectively of the expected annual local revenue. While the rest of the sources; Park fees, Birth registration, group registration and penalties contribute in the percentages of 1.4%, 1.58%, 2.6% and 0.1% respectively. These will be achieved through effective implementation of the Revenue Enhancement Plan.

### Central Government Transfers

Amuria District Local Government expects to receive U Shs 23,071,953,000 as Central Government transfers that has an increase of 6.6% as compared to last financial year. Of these, Discretionary transfers represent 13.7%, Conditional government transfers account for 64% of the total annual budget while other government transfers contribute 13.8%. However, the conditional government transfers includes wages that constitutes a share of 50% of the grant transfers.

### Donor Funding

Donor revenue is estimated at UGX 928,000,000 for 2018/19 which is 4% of the annual budget. It has witnessed an increase of 21% as compared to last financial year. These funds are expected to be received from partners like WHO, UNICEF, UNFPA, The AIDS Support Organisation (TASO) and Global Fund for HIV, TB & Malaria have provided commitment to fund various activities in Planning, Education, Community Based Services and Health departments. These partners are the kind of traditional donors to the district as they have done so in the previous years. Others may show up with support as the financial year progresses.

## Revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	1,365,720
District Production Services	1,313,127	627,248	840,324
District Commercial Services	32,838	10,884	11,605
<b>Sub- Total of allocation Sector</b>	<b>1,345,965</b>	<b>638,132</b>	<b>2,217,649</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,438,700	618,627	820,926
District Engineering Services	0	0	67,815
<b>Sub- Total of allocation Sector</b>	<b>1,438,700</b>	<b>618,627</b>	<b>888,741</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	7,811,999	5,658,394	5,353,037
Secondary Education	3,008,205	1,827,311	2,889,632
Skills Development	723,130	374,613	751,015
Education & Sports Management and Inspection	195,698	56,313	168,146
Special Needs Education	2,000	0	484
<b>Sub- Total of allocation Sector</b>	<b>11,741,032</b>	<b>7,916,631</b>	<b>9,162,314</b>
<b>Sector :Health</b>			
Primary Healthcare	490,464	207,196	4,227,612
Health Management and Supervision	2,315,253	1,706,260	0
<b>Sub- Total of allocation Sector</b>	<b>2,805,717</b>	<b>1,913,456</b>	<b>4,227,612</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	413,789	81,239	427,332
Natural Resources Management	219,326	104,222	171,555
<b>Sub- Total of allocation Sector</b>	<b>633,115</b>	<b>185,461</b>	<b>598,887</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	325,597	211,384	1,721,789
<b>Sub- Total of allocation Sector</b>	<b>325,597</b>	<b>211,384</b>	<b>1,721,789</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,735,537	1,337,177	4,383,394
Local Statutory Bodies	878,551	382,299	693,605
Local Government Planning Services	170,625	92,722	179,761
<b>Sub- Total of allocation Sector</b>	<b>3,784,712</b>	<b>1,812,198</b>	<b>5,256,761</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	596,350	303,063	451,605
Internal Audit Services	87,404	49,138	67,096
<b>Sub- Total of allocation Sector</b>	<b>683,754</b>	<b>352,201</b>	<b>518,701</b>

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**FY 2018/19**

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# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,201,294</b>	<b>1,667,301</b>	<b>1,889,710</b>
District Unconditional Grant (Non-Wage)	114,303	87,765	88,005
District Unconditional Grant (Wage)	418,555	311,189	312,004
General Public Service Pension Arrears (Budgeting)	229,764	229,764	25,226
Gratuity for Local Governments	357,314	267,986	767,467
Locally Raised Revenues	178,297	24,533	85,149
Multi-Sectoral Transfers to LLGs_NonWage	205,495	151,954	140,215
Multi-Sectoral Transfers to LLGs_Wage	79,826	60,986	86,759
Pension for Local Governments	338,463	253,847	384,884
Salary arrears (Budgeting)	279,277	279,277	0
<b>Development Revenues</b>	<b>534,243</b>	<b>1,875,349</b>	<b>2,493,684</b>
District Discretionary Development Equalization Grant	200,000	198,278	123,995
District Unconditional Grant (Non-Wage)	6,951	0	0
Multi-Sectoral Transfers to LLGs_Gou	177,292	183,678	149,689
Other Transfers from Central Government	0	1,343,393	2,000,000
Transitional Development Grant	150,000	150,000	220,000
<b>Total Revenues shares</b>	<b>2,735,537</b>	<b>3,542,650</b>	<b>4,383,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	498,381	224,385	398,763
Non Wage	1,702,913	825,176	1,490,947
<b>Development Expenditure</b>			
Domestic Development	534,243	287,616	2,493,684

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,735,537</b>	<b>1,337,177</b>	<b>4,383,394</b>

**Narrative of Workplan Revenues and Expenditure**

The Department Expects to receive total revenue amounting to UGX: 4,383,394,000 for both recurrent and development revenue for the FY 2018/2019. In the FY 2017/2018, the department received total revenue for both recurrent and development amounting to UGX:2,735,537,000 and it observed that, there is an expected increase of UGX: 1,647,857,000 for the FY 2018/2019.

The department further expects to receive recurrent revenue amounting to UGX:1,889,710,000 in the FY 2018/2019. The recurrent expenditure on wage to be spent is expected at UGX: 398,763,000 and Non Wage stands at UGX: 1,490,947,000 respectively.

The development expenditure for Administration Department is expected at UGX: 2,493,684,000 for the FY 2018/2019.

It's worthy noting that there was an increase in Wage amounting to UGX: 174,378,000 from the FY 2017/2018 to FY 2018/2019. and equally a change in Non Wage amounting to UGX: 66,5771,000 from the FY 17/18 to FY 18/19.

The domestic Development expenditure for Administration for the FY 18/ 19 is expected at UGX: 2,493,684,000 and there was no allocation for donor development to the department. There was an increase in both recurrent expenditure for Wage, Non Wage and development expenditure for the FY 18/19. The above increase is as a result of the creation of kapelebyong District

**Vote:565 Amuria District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>546,562</b>	<b>327,306</b>	<b>406,137</b>
District Unconditional Grant (Non-Wage)	114,521	84,450	81,595
District Unconditional Grant (Wage)	148,155	111,116	135,922
Locally Raised Revenues	59,601	8,832	25,301
Multi-Sectoral Transfers to LLGs_NonWage	200,269	105,339	139,978
Multi-Sectoral Transfers to LLGs_Wage	24,016	17,569	23,342
<b>Development Revenues</b>	<b>49,788</b>	<b>25,378</b>	<b>45,467</b>
District Discretionary Development Equalization Grant	0	0	14,919
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	44,788	25,378	30,548
<b>Total Revenues shares</b>	<b>596,350</b>	<b>352,684</b>	<b>451,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	172,171	100,811	159,264
Non Wage	374,390	179,323	246,873
<b>Development Expenditure</b>			
Domestic Development	49,788	22,928	45,467
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>596,350</b>	<b>303,063</b>	<b>451,605</b>

**Narrative of Workplan Revenues and Expenditure**

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The department of Finance expects to receive total revenue amounting to US\$ 451,605,000 to finance both recurrent and development revenue for FY 2018/2019. The Department further expects to Receive Recurrent Revenue amounting to US\$ 246,873,148 in the FY2018/2019, For the case of Recurrent Expenditure on Non Wage. The departments equally expects to spend Wage US\$ 159,264,232., Non wage of US\$ 246,873,148. respectively and Development Expenditure for FY 2018/2019 amounting to US\$ 45,467,000. A decrease of 27.08% revenue is due to the following reasons;

The creation of Kapelebyong District has resulted into a decrease in both recurrent expenditure wage and recurrent expenditure non wage, for the case of wage, it reduced from US\$ 374,390,497 in the FY 2017/2018 to US\$ 264,873,148 in the FY 2018/2019. Mean while, Recurrent Expenditure Non Wage reduced from US\$ 172,171,014 in the FY 2017/2018 to US\$ 159,264,232 in the FY 2018/2019. The department realised an increase in development expenditure-Domestic Development from US\$ 44,788,167 in the FY 2017/2018 to US\$ 45,467,266 in the FY 2018/2019.

**Vote:565 Amuria District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>847,350</b>	<b>444,536</b>	<b>693,205</b>
District Unconditional Grant (Non-Wage)	244,454	180,265	286,156
District Unconditional Grant (Wage)	155,508	118,631	147,890
Locally Raised Revenues	330,830	59,782	172,916
Multi-Sectoral Transfers to LLGs_NonWage	116,558	85,858	86,243
<b>Development Revenues</b>	<b>31,201</b>	<b>10,200</b>	<b>400</b>
Locally Raised Revenues	26,000	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,201	200	400
<b>Total Revenues shares</b>	<b>878,551</b>	<b>454,736</b>	<b>693,605</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	155,508	116,619	147,890
Non Wage	691,842	255,680	545,315
<b>Development Expenditure</b>			
Domestic Development	31,201	10,000	400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>878,551</b>	<b>382,299</b>	<b>693,605</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects revenue of UGX 693,605,000 in FY2018/19. Compared to the previous year's allocation of UGX 847,350,000 there has been a drop of 18.1%. The reduction is as a result of a drop in general grant funding to the district vote following creation of Kapelebyong district with effect from July 2018. Also in the FY 2018/19, there is no capital project to be implemented in the department except one sub-county with an allocation of 400,000.

The recurrent revenues constitute about 99.9% of the total department budget and 0.1% is for development - a provision under Multi Sectoral to LLGs. A large proportion of the recurrent revenues are made up of District unconditional grant (both for wage and non wage). There has been an increase in allocation for UCG nonwage of 14.7% compared to the FY2017/2018 allocation. This is as a result of an increased allocation to the Department. The wage component on the other hand dropped due to reduction in number of LCs in Amuria as others are now in the new Kapelebyong district. Locally raised Revenue allocation also decreased by 47.7% as a result of creation of Kapelebyong. The Multi Sectoral transfers to LLGs amounting to UGX 86,243,000 constitute 12.5% of the overall departmental budget.

In terms of expenditure allocations 22.7% of the budget is for wages and 77.3% is non-wage i.e for both recurrent and development. However the LLGs expenditure amounts to 12.5% and domestic development expenditure estimate amounts to 0.1%.

**Vote:565 Amuria District**

**FY 2018/19**

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**Vote:565 Amuria District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>584,939</b>	<b>605,974</b>	<b>1,597,671</b>
District Unconditional Grant (Non-Wage)	6,000	4,425	5,651
District Unconditional Grant (Wage)	108,670	81,503	77,101
Locally Raised Revenues	11,833	0	2,917
Multi-Sectoral Transfers to LLGs_NonWage	13,062	1,942	15,733
Multi-Sectoral Transfers to LLGs_Wage	7,396	5,412	7,236
Other Transfers from Central Government	0	184,210	720,000
Sector Conditional Grant (Non-Wage)	53,436	40,077	168,083
Sector Conditional Grant (Wage)	384,542	288,407	600,949
<b>Development Revenues</b>	<b>761,025</b>	<b>1,120,028</b>	<b>619,979</b>
District Discretionary Development Equalization Grant	74,711	74,068	0
Multi-Sectoral Transfers to LLGs_Gou	635,084	833,854	508,223
Other Transfers from Central Government	0	160,877	0
Sector Development Grant	51,230	51,230	111,756
<b>Total Revenues shares</b>	<b>1,345,965</b>	<b>1,726,003</b>	<b>2,217,649</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	500,608	261,450	685,287
Non Wage	84,331	39,191	912,384
<b>Development Expenditure</b>			
Domestic Development	761,025	337,491	619,979
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,345,965</b>	<b>638,132</b>	<b>2,217,649</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:565 Amuria District****FY 2018/19**

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The department Expects to receive revenues amounting to UGX: 2,217,649,000 for both recurrent and development for the FY 2018/2019. in comparision to FY 2017/2018 the department experinces an increaes in total revenues for UGX:1,345,965,000 to UGX: 2,217,649 representing an increase 64.8 %. this attributed to an increase in conditional grant wages from UGX: 288,407 to 600,949 the other area is from other central government transfers from UGX:184,210,000 to UGX: 720,000,000 Out of these revenues UGX:1,601,298,000 will be recurrent and UGX: 619,979,000 will be development. The department expects to spend UGX: 685,287,000 for paying staff salaries in the FY 2018/2019. For recurrent expenditure none wage the department expects to spend UGX: 912,383,951. The department experienced an increase in the recurrent expenditure wage from UGX:500,608,000 to UGX: 685,287,000. The department expects o spend UGX: 619,979,000 in the development budget in the FY 2018/2019. The department experienced reduction in the development budget to lower local government by 60% from UGX:833,854,000 to UGX:508,223,000 and an increase in sector development grant for UGX:51,230,000 to UGX:111,756,000 representing 118% increment .



**Vote:565 Amuria District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,539,765</b>	<b>2,071,533</b>	<b>2,672,168</b>
District Unconditional Grant (Non-Wage)	4,000	2,950	5,651
Locally Raised Revenues	11,833	500	2,917
Multi-Sectoral Transfers to LLGs_NonWage	22,407	9,044	16,464
Other Transfers from Central Government	0	182,896	0
Sector Conditional Grant (Non-Wage)	252,231	189,173	167,395
Sector Conditional Grant (Wage)	2,249,294	1,686,970	2,479,740
<b>Development Revenues</b>	<b>265,952</b>	<b>325,343</b>	<b>1,555,445</b>
District Discretionary Development Equalization Grant	142,043	140,820	131,260
Donor Funding	0	97,409	698,000
Multi-Sectoral Transfers to LLGs_Gou	58,796	87,115	27,654
Sector Development Grant	0	0	542,182
Transitional Development Grant	65,114	0	156,348
<b>Total Revenues shares</b>	<b>2,805,717</b>	<b>2,396,876</b>	<b>4,227,612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,249,294	1,673,864	2,479,740
Non Wage	290,471	189,749	192,427
<b>Development Expenditure</b>			
Domestic Development	265,952	49,843	857,445
Donor Development	0	0	698,000
<b>Total Expenditure</b>	<b>2,805,717</b>	<b>1,913,456</b>	<b>4,227,612</b>

**Narrative of Workplan Revenues and Expenditure**

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## Vote:565 Amuria District

## FY 2018/19

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In the coming FY 2018/19 UGX 4,227,612,000 has been allocated to the Health Department compared to UGX 2,805,717,000 for the year ending June 2018. This change in budget allocation is attributed to 5%, 10% and 485% increase in Sector Recurrent Revenues, Sector Conditional Grant (Wage) and Sector Development Revenues allocations respectively. The planned Wage enhancement, introduction of Sector Development Grant and envisaged Donor Development funds led to these massive increments.

Of the revenues; Wage constitutes 59%, 37% will support Development interventions and 4% will support non wage activities associated with the sector.

The planned capital projects for the coming FY 2018/19 include: Repair of the damaged District Vaccine Store, Construction of housing for EPI

generator, Repair of DHO Office vehicle, Repair of Nissan Ambulance for Orungo County, Construction of a standard Maternity ward in Golokwara HC II, Procurement of medical equipment for general ward being constructed by World Vision in Morungatuny HC III and Abarilela HC III maternity ward. Delivery beds will be procured for all HC IIIs and IVs including Abeko HC II, Renovations will be done including in; Amuria HC IV children's ward, Amuria HC IV Doctors House, Olwa HC II OPD block, old OPD in Wera HC III to become an ART clinic, DHO's office block. Laptops will be procured for all HC IV and HC III Health Information Assistants to operationalise dhis2 at points of data generation.

# Vote:565 Amuria District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,580,083</b>	<b>7,790,080</b>	<b>8,150,138</b>
District Unconditional Grant (Non-Wage)	6,000	4,425	5,651
District Unconditional Grant (Wage)	60,870	45,653	31,872
Locally Raised Revenues	9,167	9,467	3,584
Multi-Sectoral Transfers to LLGs_NonWage	12,817	5,487	7,996
Other Transfers from Central Government	10,000	13,616	18,000
Sector Conditional Grant (Non-Wage)	1,793,862	1,195,908	1,570,464
Sector Conditional Grant (Wage)	8,687,367	6,515,525	6,512,572
<b>Development Revenues</b>	<b>1,160,949</b>	<b>1,057,755</b>	<b>1,012,176</b>
District Discretionary Development Equalization Grant	73,788	73,153	203,767
Donor Funding	0	20,112	30,000
Multi-Sectoral Transfers to LLGs_Gou	142,788	20,117	36,961
Sector Development Grant	244,373	244,373	741,448
Transitional Development Grant	700,000	700,000	0
<b>Total Revenues shares</b>	<b>11,741,032</b>	<b>8,847,836</b>	<b>9,162,314</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,748,237	6,457,767	6,544,444
Non Wage	1,831,846	1,434,903	1,605,694
<b>Development Expenditure</b>			
Domestic Development	1,160,949	23,961	982,176
Donor Development	0	0	30,000
<b>Total Expenditure</b>	<b>11,741,032</b>	<b>7,916,631</b>	<b>9,162,314</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:565 Amuria District****FY 2018/19**

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The department expects revenue worth U shs 9,162,314,000 of which Recurrent is U shs 8,150,138,000 and Development is U shs 1,012,176,000. there is an expected increase of UGX: 2,78,718,000 for the FY 2018/2019 for total recurrent and development revenues.

The expenditure is expected to the same amount totaling to U shs 9,162,314,000 comprising Recurrent Wage U shs 6,544,444,000 Recurrent Non Wage Ushs 1,605,694,000 Domestic Development U shs 982,176,000 and Donor Development U shs 30,000,000.

**Vote:565 Amuria District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>686,943</b>	<b>139,199</b>	<b>105,038</b>
District Unconditional Grant (Wage)	28,489	21,366	25,691
Locally Raised Revenues	7,967	0	1,984
Multi-Sectoral Transfers to LLGs_NonWage	2,299	15,813	1,010
Multi-Sectoral Transfers to LLGs_Wage	8,578	6,299	8,538
Other Transfers from Central Government	0	95,721	67,815
Sector Conditional Grant (Non-Wage)	639,610	0	0
<b>Development Revenues</b>	<b>751,758</b>	<b>938,429</b>	<b>783,703</b>
District Discretionary Development Equalization Grant	184,471	182,883	0
Multi-Sectoral Transfers to LLGs_Gou	58,154	24,300	25,267
Other Transfers from Central Government	0	222,113	503,870
Sector Development Grant	509,133	509,133	254,567
<b>Total Revenues shares</b>	<b>1,438,701</b>	<b>1,077,628</b>	<b>888,741</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	37,067	25,435	34,229
Non Wage	649,876	96,547	70,809
<b>Development Expenditure</b>			
Domestic Development	751,758	496,645	783,703
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,438,700</b>	<b>618,627</b>	<b>888,741</b>

**Narrative of Workplan Revenues and Expenditure**

The Sector expects to receive revenues amounting to UGx: 888,741,000 for both recurrent and development for the FY 2018/2019. Of these revenues Ugx. 105,038,000 will be recurrent and Ugx. 783,703,000 will be development expenditure. The department expects to spend

34,229,000 for paying staff salaries in the FY 2018/2019. For recurrent expenditure none wage the department expects to spend 70,809,000 on capital development and 783,703,000 on recurrent expenditure on Domestic Development.

The sector experienced a decrease in the recurrent expenditure wage from 28,489,000 to 25,691,000 amounting to 2,798,000

**Vote:565 Amuria District**

**FY 2018/19**

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**Vote:565 Amuria District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>75,407</b>	<b>47,550</b>	<b>55,756</b>
District Unconditional Grant (Wage)	21,952	16,464	16,132
Locally Raised Revenues	7,967	0	1,984
Multi-Sectoral Transfers to LLGs_NonWage	6,286	1,684	3,935
Sector Conditional Grant (Non-Wage)	39,202	29,401	33,705
<b>Development Revenues</b>	<b>338,382</b>	<b>337,382</b>	<b>371,576</b>
District Discretionary Development Equalization Grant	0	0	37,866
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	1,450
Sector Development Grant	337,382	337,382	332,260
<b>Total Revenues shares</b>	<b>413,789</b>	<b>384,932</b>	<b>427,332</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,952	10,599	16,132
Non Wage	53,454	19,687	39,624
<b>Development Expenditure</b>			
Domestic Development	338,382	50,952	371,576
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>413,789</b>	<b>81,239</b>	<b>427,332</b>

**Narrative of Workplan Revenues and Expenditure**

The District Water Office expects to receive a total revenue of UGX 427,332,000/= with a registered increment of 4.5% from the previous financial year due to District Discretion and Development Equalization Grant of 8.7% of the total budget. From the total departments revenue the recurrent revenue is Ugx 55,756,000/= (14.2% of total budget), and Development revenues will be Ugx 371,576,000/= (85.8% of total budget). Locally raised revenues constitutes 0.92% of total budget of the department. Of the total revenue of Ugx 427,332,000/=-, the department expects to spend Ugx 16,132,000/= (4.6% of total budget) for wage, Ugx 39,624,000/= (9.6% of total budget) for non-wage and Ugx 371,576,000/= (85.8% of total budget) for domestic development.

**Vote:565 Amuria District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>144,417</b>	<b>92,306</b>	<b>149,389</b>
District Unconditional Grant (Non-Wage)	14,000	10,324	7,169
District Unconditional Grant (Wage)	84,232	63,174	75,998
Locally Raised Revenues	13,034	0	3,517
Multi-Sectoral Transfers to LLGs_NonWage	19,389	8,620	11,705
Multi-Sectoral Transfers to LLGs_Wage	5,179	3,750	5,091
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	8,584	6,438	5,910
<b>Development Revenues</b>	<b>74,909</b>	<b>61,138</b>	<b>22,166</b>
District Discretionary Development Equalization Grant	53,497	53,036	7,292
Multi-Sectoral Transfers to LLGs_Gou	21,412	8,102	14,873
<b>Total Revenues shares</b>	<b>219,326</b>	<b>153,444</b>	<b>171,555</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	89,411	57,969	81,089
Non Wage	55,006	16,396	68,301
<b>Development Expenditure</b>			
Domestic Development	74,909	29,857	22,166
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>219,326</b>	<b>104,222</b>	<b>171,555</b>

**Narrative of Workplan Revenues and Expenditure**



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**Vote:565 Amuria District****FY 2018/19**

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The department expects total revenues amounting to 171,555,077 . recurrent revenues of 149,389,388 and development revenues of 22,166,689.

For District level operation, the department expects total revenues of 139,885,619 compared to 173,345,192 allocations for the financial year 2017/2018. This represents 19.3% decline in the funding allocation to the department. The revenues sources include Sector condition grant 5,909,577 accounting for 31% decrease from 8,583,615 of 2017/2018, Local revenue reduces from 13,034,000 to 3,517,000 registering a big decline of 73% in the allocation. Unconditional Grant Non-wage of 7,169,017 compared to 14,000,000 for the F/y 2017/2018 accounting for 49% reduction. The wage budget stands at 75,997,796 compared to 84,231,995 in the previous financial year.

DDEG 7,292,229 compared to 53,496,582 in the F/Y 2017/2018 representing 86.4% reduction. The department anticipated to receive revenue's worthy 40,000,000 from Farm income enhancement and forestry conservation programme (FIEFOC 2)

In the department, at district level the funds shall be spent in the following thematic areas

Natural Resources Coordinating Office 3,685,594, Forestry Interventions 3,892,229, Wetland 3,380,712, Environment 2,472,260

Land Management 5,637,026 and Infrastructure Planning 4,800,000

While LLGs Multi Sector transfers for Wages 5,091,000 Recurrent revenue of 11,705,000 and DDEG (Development) of 14,873,460

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**Vote:565 Amuria District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>262,522</b>	<b>204,336</b>	<b>221,777</b>
District Unconditional Grant (Non-Wage)	3,695	2,725	7,085
District Unconditional Grant (Wage)	102,042	76,532	70,231
Locally Raised Revenues	21,833	0	5,917
Multi-Sectoral Transfers to LLGs_NonWage	35,502	16,659	25,470
Multi-Sectoral Transfers to LLGs_Wage	7,396	5,412	7,476
Other Transfers from Central Government	24,000	51,968	60,000
Sector Conditional Grant (Non-Wage)	68,054	51,040	45,598
<b>Development Revenues</b>	<b>63,075</b>	<b>144,629</b>	<b>1,500,012</b>
District Discretionary Development Equalization Grant	0	0	14,584
Donor Funding	0	27,929	120,000
Multi-Sectoral Transfers to LLGs_Gou	63,075	34,251	25,428
Other Transfers from Central Government	0	82,449	1,340,000
<b>Total Revenues shares</b>	<b>325,597</b>	<b>348,964</b>	<b>1,721,789</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,438	74,255	77,707
Non Wage	153,084	103,078	144,070
<b>Development Expenditure</b>			
Domestic Development	63,075	34,051	1,380,012
Donor Development	0	0	120,000
<b>Total Expenditure</b>	<b>325,597</b>	<b>211,384</b>	<b>1,721,789</b>

**Narrative of Workplan Revenues and Expenditure**

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**Vote:565 Amuria District****FY 2018/19**

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The overall total allocation of revenues to the department for FY2018/19 is UGX: 1,721,789,000, In the financial year FY 2017/2018, the department received total revenue for both recurrent and development revenue amounting to UGX: 325,597,000 and there is an expected increase of total revenue amounting to UGX: 1,396,192,000 of the total recurrent and development revenue for the FY 2018/2019. The department further expects to receive recurrent revenue amounting to UGX: 221,777,000 , Recurrent expenditure wage UGX: 77,707,000 for paying staff salaries, Non Wage amounting to UGX: 144,070,000, Domestic development expenditure of UGX: 1,380,012,000 and Donor funds for the FY 2018/2019 is anticipated at UGX:120,000,000 especially from UNICEF and other development partners

# Vote:565 Amuria District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,198</b>	<b>73,747</b>	<b>69,481</b>
District Unconditional Grant (Non-Wage)	60,450	44,577	28,676
District Unconditional Grant (Wage)	38,600	28,950	34,322
Locally Raised Revenues	24,967	0	6,484
Multi-Sectoral Transfers to LLGs_NonWage	2,181	220	0
<b>Development Revenues</b>	<b>44,427</b>	<b>60,930</b>	<b>110,280</b>
District Discretionary Development Equalization Grant	44,427	44,044	30,280
Donor Funding	0	16,886	80,000
<b>Total Revenues shares</b>	<b>170,625</b>	<b>134,677</b>	<b>179,761</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,600	24,627	34,322
Non Wage	87,598	33,946	35,160
<b>Development Expenditure</b>			
Domestic Development	44,427	34,150	30,280
Donor Development	0	0	80,000
<b>Total Expenditure</b>	<b>170,625</b>	<b>92,722</b>	<b>179,761</b>

## Narrative of Workplan Revenues and Expenditure

The overall total allocation of revenues to the department for FY2018/19 has increased by 5.4% compared to the FY2017/18 figures. This is mainly due to inclusion of anticipated donor support from UNICEF and other development partners. However, the funding in form of grants from Government of Uganda to the department has decreased. The reduction in government allocations is as a result of a drop in general grant funding to the district's vote as a new district of Kapelebyong has been created out of Amuria with effect from July 2018. The recurrent revenue allocations have dropped by 44.9% from last financial year's budgeted allocations. The recurrent revenues are 38.7% of the total budget and 63.3% is development. The Unconditional Grant (nonwage) dropped by 52.6% from the previous year. There has been a 50% drop in allocation of locally collected revenue to the department this year though no release has been received since the start of FY2017/18.

Expenditure allocations are that 19% of the budget is for wages and 81% is nonwage i.e. for both recurrent and development. However, domestic development expenditure estimates amounts to 16.8% while donor development is 44.5% of the overall department budget.

**Vote:565 Amuria District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>87,404</b>	<b>49,743</b>	<b>67,096</b>
District Unconditional Grant (Non-Wage)	30,000	22,123	19,257
District Unconditional Grant (Wage)	18,300	14,452	22,569
Locally Raised Revenues	19,567	0	5,784
Multi-Sectoral Transfers to LLGs_NonWage	7,600	4,350	7,600
Multi-Sectoral Transfers to LLGs_Wage	11,937	8,818	11,887
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>87,404</b>	<b>49,743</b>	<b>67,096</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,237	23,271	34,455
Non Wage	57,167	25,868	32,641
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,404</b>	<b>49,138</b>	<b>67,096</b>

**Narrative of Workplan Revenues and Expenditure**

The overall total allocation of revenues to the department for FY 2018/19 has decreased by 20%. The reduction in government grants allocation is as a result of the creation of a new district which has been carved out from Amuria District with effect from July 2018.

The recurrent revenues are 70% of the total budget. The Unconditional grant \*(non wage) dropped by 54% from the previous year and 30% of Local revenue though the department did not receive any Locally raised revenues in the FY 2017/2018.

Expenditure allocations have increased by 23.3% of the budget is for wages from the overall budget.

U CG non wage of 19,257,049 and Local Revenue of 5,785,500 for recurrent activities and U CG wage for General Staff salaries of 22,569,000 for wages for higher Local Government.

The Town council expects U CG non wage of 7,600 for recurrent activities and unconditional grant Wage of 11,887,00 for wages.

# Vote:565 Amuria District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 13 81 District and Urban Administration</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 13 81 01 Operation of the Administration Department</b>			
Non Standard Outputs:	40 Coordination meetings with line ministries ,Governmnet and other agencies attended on Quaterly basis. Attending 40 Coordination meetings with line ministries ,Governmnet and other agencies on Quaterly basis.	8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears	40 Coordination meetings with line ministries, Government and other agencies attended on Quaterly basis. Attending 40 quaterly Coordination meetings with line Ministries, Government and other Agencies on Quaterly basis.
Wage Rec't:	418,555	313,916	312,004
Non Wage Rec't:	435,174	326,381	92,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>853,729</b>	<b>640,297</b>	<b>404,504</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	2020% of submission to DSC for recruitment made during the f/y 2017/2018.	0505% Submission to DSC for recruitment0505% Submission to DSC for recruitment0505% Submission to DSC for recruitment	20% Submission to DSC for recruitment made during the FY 2018/2019.
%age of pensioners paid by 28th of every month	9999% of Pensioners paid by 28th of every months	9999% of Pensioners paid by 28th of every months9999% of Pensioners paid by 28th of every months9999% of Pensioners paid by 28th of every months	99%Pensioners paid by end of every months.
%age of staff appraised	99Appraisal Meetings convened at the district headquarters	2525 Appraisal Meetings convened at the district headquarters.2525 Appraisal Meetings convened at the district headquarters.2525 Appraisal Meetings convened at the district headquarters.	99%Appraisal Meetings convened at the district headquarters.
%age of staff whose salaries are paid by 28th of every month	9999% of staff paid salaries by 28th of every months.	9999% of staff paid salaries by 28th of every months.9999% of staff paid salaries by 28th of every months.9999% of staff paid salaries by 28th of every months.	99%Staff salaries paid by the end of every month.

# Vote:565 Amuria District

FY 2018/19

Non Standard Outputs:	Paychange reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of finance and Public Service.	Paychange reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of finance and Public Service.	Pay change reports for payment of salaries and Pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare Management carried out. Human Resource Management function carried out: Recruitment, Deployment and staff development executed per schedule. Technical Advice provided to council and Sector departments on matters related to Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery. Human resource Management work plans and performance reports prepared. Human Resource Policies Rules and Regulation and procedures interpreted Staff Lists and related personnel records reviewed and kept safely.
	Staff welfare management carried out.	Staff welfare management carried out.	
	Human Resource Management functions carried out; recruitment, deployment a preparing and submitting paychange reports for payment of salaries and pension and gratuity to Ministries of finance and Public Service. Paychange reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of fin	Human Resource Management functions carried out; recruitment, deployment a Paychange reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of finance and Public Service.	Preparing and submitting paychange reports for payment of salaries and Pension and gratuity to Ministries of Finance and Public Service. Pay change reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare management carried out. Human Resource Management Functions carried out; Recruitment, Deployment and staff development executed as per schedule. Technical advice provided to council and sector departments on matters related to human Resource issues. Staff performance Monitored through staff appraisals exercise to ensure quality service delivery. Human resource management work plans and performance reports prepared. Human resource Policies, Rules and Regulations and procedures interpreted. Staff Lists and related personnel records reviewed and kept safely.
		Staff welfare management carried out.	
		Human Resource Management functions carried out; recruitment, deployment	
Wage Rec't:	0	0	0
Non Wage Rec't:	931,644	698,733	20,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>931,644</b>	<b>698,733</b>	<b>20,500</b>



# Vote:565 Amuria District

# FY 2018/19

## OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesCapacity building plan available and implemented in line with policy and plan	YesCapacity building plan available and implemented in line with policy and planYesCapacity building plan available and implemented in line with policy and planYesCapacity building plan available and implemented in line with policy and plan		
No. (and type) of capacity building sessions undertaken	55At least 10 HLG and LLG staff identiifed to benefit from capacity building career opportunities during f/y 2017/2018.  50 Sessions of in house capacity building sesssions conducted for council employees ,CSOs and private sector.	1616 Number of HLG and LLG staff identiifed to benefit from 10 capacity building sessions1313 Number of HLG and LLG staff identiifed to benefit from 10 capacity building sessions1313 Number of HLG and LLG staff identiifed to benefit from 10 capacity building sessions		
Non Standard Outputs:	Training reports prepared and submitted to line ministries and other stakeholders.  Capacity building needs assesement conducted. Preparing and submitting Training reports to line ministries and other stakeholders.  Conducting capacity needs assesement.	NilNilNil		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	52,386	39,289	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>52,386</b>	<b>39,289</b>	<b>0</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly monitoring and supervision visits arranged to supervise county program implementation.	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	
	County Monitoring reports compiled and disseminated. conducting quaterly monitoring and supervision county program implementation.	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	
	Compiling and disseminating County Monitoring reports.	Quarterly monitoring and supervision visits arranged and conducted on all county program implementation	
Wage Rec't:	0	0	0
Non Wage Rec't:	34,303	25,728	13,991
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>34,303</b>	<b>25,728</b>	<b>13,991</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced annually on LG progress. Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced annually on LG progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced quaterly on LG progress.Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced quaterly on LG progress.Public notices issued on weekly ,monthly basis on Media houses.Radio talkshows attended, Bulletins and magazines produced quaterly on LG progress.	Information shared and pinned on the notice board for the public to access.Sharing and pinning information on the notice board for the public to access.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>2,000</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	Stationary and small office equipments procured.	Quarterly office operations facilitated at Amuria District Headquarters.Quarterly office operations facilitated at Amuria District Headquarters.Quarterly office operations facilitated at Amuria District Headquarters.	Printed photocopied and bind documents for the district .Printing photocopying and binding documents for the District.
	Computers accessories and other assets repaired and maintained .		
	Office imprest and and over time allowances processed and disbursed.		
	Compound and hygiene and sanitation maintained .		
	Water Bills procuring Stationary and small office equipments .		
	Repairing and Maintaining Computer accessories and other assets.		
	Processing and disbursement Office imprest and and over time allowances.		
	Maintaining district Compound and hygiene and sanitation		
	Wage Rec't:	0	0
	Non Wage Rec't:	26,297	19,722
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>26,297</b>	<b>19,722</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. Conducting Bi-quarterly monitoring visits in 11 lower Local Governments of Amuria District. Quarterly Monitoring of Programmes in the 11 lower local Governments in Amuria District.	
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>4,500</b>

## OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala. Amuria District	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.Amuria District	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in
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## Vote:565 Amuria District

FY 2018/19

	payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Kampala. Verifying Updating and Submitting payroll for Amuria District Local Government to line Ministries in Kampala.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,000	8,250	1,185,092
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>1,185,092</b>

**OutPut: 13 81 11Records Management Services**

%age of staff trained in Records Management	5050% of staff trained on records management in the esterblishment of Amuria District.	1515% of staff trained on records management in the esterblishment of Amuria District.1515% of staff trained on records management in the esterblishment of Amuria District.1010% of staff trained on records management in the esterblishment of Amuria District.	50%Staff trained on records management in establishment of Amuria District.
Non Standard Outputs:	Correspondences and mails received and dispatched.  Computers and other assets serviced and mainatained .  Files and office equipment and fire extinguishers procured .  Communication Air time Procured.  Office imprest and overtime allowances process Receiving and dispatching corespondences,servicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	NilNilNil	Correspondences and mails received and Dispatched.Computers and other assets serviced and Maintained.Files and office equipment and Fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .Receiving and dispatching correspondences, servicing and Maintaining Computers and other assets.Procuring Files and office Equipment including Fire Extinguishers and Communication Airtime .Processing and paying overtime allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>3,500</b>

**OutPut: 13 81 12Information collection and management**

Non Standard Outputs:	Quaterly reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders. Receiving ,annalysing and doseminating quaterly reports to Amuria stakeholders.	Number of reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders.Number of reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders.Number	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. Receiving Analyzing and Disseminating Quarterly Reports to Amuria Stakeholders.
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# Vote:565 Amuria District

FY 2018/19

		of reports received ,annalyed and doseminated on quaterly bassis to amuria stakeholders.	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	4,149
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>4,149</b>

## OutPut: 13 81 13Procurement Services

Non Standard Outputs:	Annual procurement plan for f/y 2017/2018 prepared and contracts processed and administered on quaterly basis. preparing annual procurement plan for f/y 2017/2018 prepared and Processing contracts.	Annual procurements prepared and contracts processed and administered on quaterly basis. Annual procurements prepared and contracts processed and administered on quaterly basis. Annual procurements prepared and contracts processed and administered on quaterly basis.	Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. Preparing annual procurement plan for FY 2018/2019 , processing contracts and Administering on quaterly basis.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	13,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>13,500</b>

## Class Of OutPut: Capital Purchases

### OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	Retension for f/y 2016/2017 projects Paid. Paying Retension for f/y 2016/2017 Projects.	NANANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	304,566	228,424	2,343,995
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>304,566</b>	<b>228,424</b>	<b>2,343,995</b>
Wage Rec't:	418,555	313,916	312,004
Non Wage Rec't:	1,497,418	1,123,063	1,350,731
Domestic Dev't:	356,951	267,713	2,343,995
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,272,924</b>	<b>1,704,693</b>	<b>4,006,730</b>

## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 14 81 Financial Management and Accountability(LG)</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 14 81 01LG Financial Management services</b>			
Non Standard Outputs:	12 Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced. Preparation of monthly expenditure and revenue reports,Preparation of OBT reports.Monitoring and mentoring of 15 LLG's.	Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced. Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced. Monthly Expenditure and Revenue Reports,4 OBT reports prepared,4 mentoring, Supervission and monitoring reports produced.	15 consultative visits with the relevant line ministries on financial matters.. production and submission of Annual. semi Annual and nine months performance reports to Auditor General and Accountatnt Generals Office ( 15 copies )consultative visits with line ministries on financial matters. prepatation and submission of performance reports to Auditor General and Accountatnt General
Wage Rec't:	148,155	111,116	135,922
Non Wage Rec't:	35,621	26,716	20,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>183,776</b>	<b>137,832</b>	<b>156,818</b>

## Vote:565 Amuria District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection	1100000000The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrit by MOFPED	1000000000The LST raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrit by MOFPED72272000The LST raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrit by MOFPEDna	:157935000The LSTwill be raised from direct deduction from all salaried staff of AmuriaDistrict Local Government and remitted to the Ditrit by MOFPED. Disbursement schedules to the beneficiary LLGs and departments
Non Standard Outputs:	2% increase in local revenue collected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Ake riau,Kuju,Willa,Apeduru,Obala nga,Okungur,Akor This is achieved through registrationof of all bussinesse,collection and mobilisation of revenue throughout the District.	Other Local revenue collections of Shs 184.4m other than LSTcollected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Ake riau,Kuju,WillOther Local revenue collections of Shs 184.4m other than LSTcollected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Ake riau,Kuju,WillOther Local revenue collections of Shs 184.4m other than LSTcollected from the 15 LLG's through the effective implementation of Revenue Enhancement Plan (REP) in the subcounties of : Acowa,,Abarilela, Asamuk, Wera,Kapelbyong,Orungo,Ake riau,Kuju,Will	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points Quarterly Monitoring and supervision of LLGs Accounts staff. Quarterly sport Checks on Local revenue collection points.
Wage Rec't:	0	0	0
Non Wage Rec't:	36,024	27,018	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,024</b>	<b>27,018</b>	<b>14,000</b>

**OutPut: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget Conference for 2016/17 to be held at the District Headquarters on 20/08/2015 Preparation of Departments BCC presentation detailing the past years achievements, key Interventions for the next FY and the challenges encountered through implementation of the budget.	Budget Conference for 2018/19 to be held at the District Headquarters on 31/10/2017	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key intervations for the next F/YHolding District Budget Conference at the district Headquarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	38,219	28,664	14,000



## Vote:565 Amuria District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>38,219</b>	<b>28,664</b>	<b>14,000</b>

**OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED Travelling to Soroti,and preparation of OBT and expenditure reports for submission to stakeholders.	96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED96 trips of banking bussiness at Soroti , 4 OBT reports produced and Submitted to MOFPED,4 Expenditure performance reports produced and submitted to MOFPED	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti. Preparation and submission of quarterly expenditure PBS reports to relevant Stakeholders ( 4 Reports)
Wage Rec't:	0	0	0
Non Wage Rec't:	23,546	17,659	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>23,546</b>	<b>17,659</b>	<b>14,000</b>

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/08/201715 copies of Final Accounts for Financial year 2016/17 prepared and submitted to Office of Auditor General Kampala	30/09/201715 copies of Final Accounts for Financial year 2016/17prepared and submitted to Office of Auditor General Kampala	30/08/201815 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.
Non Standard Outputs:	4 Quarterly supervision and monitoring reports prepared and at the District Headquarters.  4 Accounts Staff trained on financial management Traveeling to LLG"s monitoring the implementation of planned department activities.	One quarterly supervision and monitoring reports prepared and at the District Headquarters.  4 Accounts Staff trained on financial managementOne quarterly supervision and monitoring reports prepared and at the District Headquarters.  4 Accounts Staff trained on financial managementOne quarterly supervision and monitoring reports prepared and at the District Headquarters.  4 Accounts Staff trained on financial management	4 Quarterly Support Supervision Reports of LLG staffQuarterly Support Suprvision to lower Local Government Staff
Wage Rec't:	0	0	0

**Vote:565 Amuria District****FY 2018/19**

Non Wage Rec't:	10,712	8,034	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,712</b>	<b>8,034</b>	<b>14,000</b>

**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:	N/A	Effective Operation and management of IFMS System in the district.procurement of fuel for the generator and payment of electricity (power), stationary and airtime.	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Electricity connected and solar system upgraded Service provider procured.	Electricity connected and solar system upgradedElectricity connected and solar system upgradedNA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>

**OutPut: 14 81 75Vehicles and Other Transport Equipment**

Non Standard Outputs:		One motorcycle procuredProcuring of One motorcycle	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,919
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,919</b>
Wage Rec't:	148,155	111,116	135,922
Non Wage Rec't:	174,122	130,591	106,896
Domestic Dev't:	5,000	3,750	14,919
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>327,277</b>	<b>245,458</b>	<b>257,737</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	8 council meetings, 12 executive meetings, 8 bussiness committee meetings to be held at the District Headquarters, operationnal costs and Administrative capital travel aboard for the Executive and councilors for a study tour. No of council meetings, executive meetings, bussiness committee meetings held at the District Headquarters, operationnal costs and Administrative capital met at the district. Cutive committee.Travel aboard for both councilors and the executives.	2 council meetings, 3 executive meetings, 2 bussiness committee meetings to be held at the District Headquarters, operationnal costs and Administrative capital1 council meetings, 3 executive meetings, 1 bussiness committee meetings to be held at the District Headquarters, operationnal costs and Administrative capital2 council meetings, 3 executive meetings, 2 bussiness committee meetings to be held at the District Headquarters, operationnal costs and Administrative capital	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared . paying political monthly salaries Conducting Quarterly Council meetings. Conducting Quarterly Business Committee Meetings. Conducting monthly DEC meetings minimum of 04 sets council minutes prepared and reviewed in council.
Wage Rec't:	155,508	116,631	147,890
Non Wage Rec't:	228,100	171,075	116,556
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>383,608</b>	<b>287,706</b>	<b>264,446</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	No of procuremnet meetings held for procuring services for the district at the District Headquarters. 12 monthly reports and 04 quarterly reports prepared at the district headquarters No of procuremnet meetings held for procuring services for the district at the District Headquarters. 12 monthly reports and 04 quarterly reports prepared at the district headquarters	4 procuremnet meetings held for procuring services for the district at the District Headquarters. 03 monthly reports and 01 quarterly reports prepared at the district headquarters4 procuremnet meetings held for procuring services for the district at the District Headquarters. 03 monthly reports and 01 quarterly reports prepared at the district headquarters4 procuremnet meetings held for procuring services for the district at the District Headquarters. 03 monthly reports and 01 quarterly reports prepared at the district headquarters	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted Conducting quarterly District Contracts Committee Meetings Preparing and submitting quarterly District Contracts Committee Reports preparing an annual procurement plan conducting District quarterly evaluation meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,030	6,773	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,030</b>	<b>6,773</b>	<b>7,000</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	No of DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. No of Quarterly reports prepared and submitted to PSC, Kampala. No of DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. No of Quarterly reports prepared and submitted to PSC, Kampala.	5 DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. 1 Quarterly reports prepared and submitted to PSC, Kampala.5 DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. 1 Quarterly reports prepared and submitted to PSC, Kampala.5 DSC meetings for recruitment, for retention, discipline and promotion of staff at the district Head quarters. 1 Quarterly reports prepared and submitted to PSC, Kampala.	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service Holding quarterly DSC meetings preparing and Submitting DSC reports to the Ministry of Public Service.
Wage Rec't:	0	0	0
Non Wage Rec't:	32,670	24,502	37,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,670</b>	<b>24,502</b>	<b>37,000</b>

## Vote:565 Amuria District

## FY 2018/19

### OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Nil Nil	NilNilNil	100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters community Mobilization meetings on land matters and registration. Receiving , endorsing and Approval land Files/ Applications for further submission to the ministry of lands Holding quarterly District Land Board meetings Preparation and submission of DLB minutes to the ministry of lands - Kampala conducting community land conflicts meditation meetings	
Wage Rec't:		0	0	0
Non Wage Rec't:		12,747	9,560	12,000
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>12,747</b>	<b>9,560</b>	<b>12,000</b>

## Vote:565 Amuria District

FY 2018/19

**OutPut: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	20No of Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council	55 Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council55 Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council55 Auditor General reports reviewed at the district headquarters No of DPAC reports discussed in the district council	2020 Auditor General queries reviewed at the district headquarters
No. of LG PAC reports discussed by Council	30No of LG PAC reports discussed at the district headquarters in council	77 LG PAC reports discussed at the district headquarters in council88 LG PAC reports discussed at the district headquarters in council77 LG PAC reports discussed at the district headquarters in council	0404 LG PAC reports discussed at the district headquarters in council
Non Standard Outputs:	Nil Nil	NilNilNil	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC Conducting quarterly DPAC meetings to review Auditor General.Internal Audit reports and LG DPAC reports prepare and submit DPAC reports to the minister of local Government prepare quarterly DPAC reports for discussion in Council
Wage Rec't:	0	0	0
Non Wage Rec't:	20,017	15,013	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,017</b>	<b>15,013</b>	<b>16,000</b>

**OutPut: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Nil Nil	NilNilNil	quarterly ex-Gratia Allowances for political leaders paid payment of gratuity for political leaders DEC facilitated monitor and supervise Government programsPayment of quarterly LCV Councillors Ex-Gratia Allowances routine monitoring and supervision of Government programs by DEC
Wage Rec't:	0	0	0
Non Wage Rec't:	214,650	160,988	234,018
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

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Total For KeyOutput		214,650	160,988	234,018
<b>OutPut: 13 82 07Standing Committees Services</b>				
Non Standard Outputs:	No of standing commiittee meeting held at the district headquarters. No of quarterly reports produced and presented to council for discussion at the district council headquarters. No of standing commiittee meeting held at the district headquarters. No of quarterly reports produced and presented to council for discussion at the district council headquarters.	1 standing commiittee meeting held at the district headquarters. 2 quarterly reports produced and presented to council for discussion at the district council headquarters. 1 standing commiittee meeting held at the district headquarters. 1 quarterly reports produced and presented to council for discussion at the district council headquarters. 2 standing commiittee meeting held at the district headquarters. 1 quarterly reports produced and presented to council for discussion at the district council headquarters.	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes prepared conducting quarterly sector committee monitoring field visits preparing quarterly sector committee reports submission to council preparing quarterly sector committee minutes .	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	58,070	43,552	36,498
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>58,070</b>	<b>43,552</b>	<b>36,498</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 82 72Administrative Capital**

Non Standard Outputs:	Construction of the pit latrine for the chairperson's residence and furnishing of the political leaders' offices, buying of council regalia and buying of computer assesories for political offices Construction of the pit latrine for the chairperson's residence and furnishing of the political leaders' offices, buying of council regalia and buying of computer assesories for political offices	Construction of the pit latrine for the chairperson's residence and furnishing of the political leaders' offices, buying of council regalia and buying of computer assesories for political offices Construction of the pit latrine for the chairperson's residence and furnishing of the political leaders' offices, buying of council regalia and buying of computer assesories for political offices Construction of the pit latrine for the chairperson's residence and furnishing of the political leaders' offices, buying of council regalia and buying of computer assesories for political offices		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	26,000	19,500	0
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>0</b>
	Wage Rec't:	155,508	116,631	147,890
	Non Wage Rec't:	575,284	431,463	459,072
	Domestic Dev't:	26,000	19,500	0



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**FY 2018/19**

Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>756,792</b>	<b>567,594</b>	<b>606,962</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

30 salaries paid to staff  
 3200 farmer s visited  
 3200 farmers trained  
 setting up 22 demonstration  
 44 monitoring visits  
 44 filed days  
 carrying out value chain  
 development for 2 enterprises  
 provision of 44 kits of extension  
 material  
 registration of farmer house  
 holdssalary payments  
 farmer field visits  
 farmer trainings  
 setting up of demonstrations  
 monitoring and supervision  
 conduction field days  
 conducting value chain  
 development  
 provision of extension kits  
 registration of farmers

Wage Rec't:	0	0	678,051
Non Wage Rec't:	0	0	156,478
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>834,529</b>

**Class Of OutPut: Higher LG Services**

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FY 2018/19

**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	32 Staff paid monthly salaries	32 Staff paid monthly salaries	98 disease surveillance visits to the sub counties
	Holding staff quarterly planning meetings	Holding staff quarterly planning meetings	20 support supervision visits to the LLGs
	Preparation annual workplans and budgets on timely basis..	Preparation of quarterly work plans	hold12 trainings of extension workers and other on social and environmental safe guards.
	Preparation of quarterly performance reports	Preparation of quarterly performance reports	Establish 15 water user associations
	Reports produced on quarterly monitoring of production activities	Reports produced on quarterly monitoring of production activities and projects.	set up 20 range land rehabilitations demonstrations
	32 Staff paid monthly salaries	20 F32 Staff paid monthly salaries	inseminated 200 cows
	Holding staff quarterly planning meetings	Holding staff quarterly planning meetings	collect data on livestockfield visits for disease surveillance
	Preparation annual workplans and budgets on timely basis..	Preparation of quarterly work plans	conduct training
	Preparation of quarterly performance reports	Preparation of quarterly performance reports	establish water user associations
	Reports produced on quarterly monitoring of production activities	Reports produced on quarterly monitoring of production activities and projects.	provide livelihoods support
		20 F32 Staff paid monthly salaries	setting up demonstrations on range lands in Wera sub county
		Holding staff quarterly planning meetings	collect livestock statistics
		Preparation of quarterly work plans	cvarry out inseminations
		Preparation of quarterly performance reports	
		Reports produced on quarterly monitoring of production activities and projects.	
		20 F32 Staff paid monthly salaries	
		Holding staff quarterly planning meetings	
		Preparation of quarterly work plans	
		Preparation of quarterly performance reports	
		Reports produced on quarterly monitoring of production activities and projects.	
		20 F	
Wage Rec't:	493,212	369,909	0
Non Wage Rec't:	18,375	13,781	337,649
Domestic Dev't:	2,487	1,865	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>514,074</b>	<b>385,555</b>	<b>337,649</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:	conducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa,Akoromit,Abarilela,We ra, Apeduru, Asamuk, Akeriau	Conducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogolai, Kuju, Willa, Obalanga, Okungur, Kapelebyong, Acowa,Akoromit,Abarilela,We ra, Apeduru, Asamuk, Akeriau
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## Vote:565 Amuria District

FY 2018/19

	and Town Council.	and Town Council.	
	reports conducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	Reports pConducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	
	reports	Reports pConducting Inspection and Quality Assurance of seeds and agrochemicals in all the 16 lower local governments of Ogoi, Kuj, Willa, Obalanga, Okungur, Kapelebyong, Acowa, Akoromit, Abarilela, Wera, Apeduru, Asamuk, Akeriau and Town Council.	
		Reports p	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,280	9,210	0
Domestic Dev't:	13,000	9,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,280</b>	<b>18,960</b>	<b>0</b>

**OutPut: 01 82 03Farmer Institution Development**

Non Standard Outputs:			vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections vaccination campaigns training workshops field visits on surveillance maintenance and re [pairs of vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	302,351
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>302,351</b>

**OutPut: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	48 Fish farmers trained on new fish farming techniques that is intergrating fish farming with horticulture and rice growing.	1Coordination visits made to line ministry.	setting up 11 vegetable oil demonstrations 64 pest and disease surveillance 22 quality assurance and inspections carry out SLM capacity building conducting plant clinics at each sub county 4 travel to MAAIFsetting up demonstrations disease surveillance field visits Food and nutrition security assessments conducting plant
	4 Coordination visits made to line ministry.	Conducted 30 field visits on enforcement and regulation of fisheries activities in the LLG of Kuj, Wera, Abarilela, Willa, Obalanga, Ogoi, Orungo, Asamuk, Apeduru. .	
	Procured 12,000 Fish fry (cat fish and tilapia).	Conducted 27 support	

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Conducted 120 field vi 48 Fish farmers trained on new fish farming techniques that is intergrating fish farming with horticulture and rice growing.		monitoring an48 Fish farmers trained on new fish farming techniques that is intergrating fish farming with horticulture and rice growing.	clinics carrying out inspection of deliveries
4 Coordination visits made to line ministry.		1Coordination visits made to line ministry.	
Procured 12,000 Fish fry (cat fish and tilapia).		Conducted 30 field visits on enforcement and regulation of fisheries activi1Coordination visits made to line ministry.	
Conducted 120 field vi			
		Procured 12,000 Fish fry (cat fish and tilapia).	
		Conducted 30 field visits on enforcement and regulation of fisheries activities in the LLG of Kuju, Wera, Abarilela, Willa,Obalanga, Ogolai, Orungo,Asa	
Wage Rec't:	0	0	0
Non Wage Rec't:	12,280	9,210	80,000
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,280</b>	<b>12,960</b>	<b>80,000</b>

**OutPut: 01 82 08Sector Capacity Development**

Non Standard Outputs:		Capacity building by the four sectors of Commerce, Crop, Veterinary and Fisheries Capacity building by the four sectors of Commerce, Crop, Veterinary and Fisheries	N/ACapacity building by the four sectors of Commerce, Crop, Veterinary and FisheriesN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,459	5,594	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,459</b>	<b>5,594</b>	<b>0</b>

**OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:		4 monitoring vist of private practitioners activities for conformity to Government standards a	1 monitoring vist of private practitioners activities for conformity to Government standards a
		40 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kape 4 monitoring vist of private practitioners activities for conformity to Government standards a	10 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kape1 monitoring vist of private practitioners activities for conformity to Government standards a
		40 monitoring and supervision of	10 monitoring and supervision of

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	veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kape	veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kape	10 monitoring and supervision of veterinary sector activities conducted in the LLG'S of Orungo, Morugatuny, Ogolai, Kuju, Willa, Obalanga, Okungur, Kape
Wage Rec't:	0	0	0
Non Wage Rec't:	12,280	9,210	0
Domestic Dev't:	19,000	14,250	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,280</b>	<b>23,460</b>	<b>0</b>

**OutPut: 01 82 12District Production Management Services**

Non Standard Outputs:

4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetingsHolding meetings conducting monitoring visits Travel to Ministry and sub counties payments of water and electricity bills

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,568
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,568</b>

**OutPut: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:

construction and equipping fish feed mill construction and equipping fish feed mill

N/Aconstruction and equipping fish feed millN/A

operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment( 11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub countiesprocurement of Two motorcycles Yamaha DT procure Brood stock and other equipment for the fish hatchery procure and set up multiplications/demonstration for cassava(NAROCASS 1 and 2) and ground nut (SERENUT 7

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			and 14) each sub county procurement of Artificial insemination kit and semen procurement of automatic syringes connect power to the laboratory	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	53,211	39,908		111,756
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>53,211</b>	<b>39,908</b>		<b>111,756</b>

**OutPut: 01 82 82Slaughter slab construction**

Non Standard Outputs:	report on monitoting produced	N.AN/AN/A		
	report on monitoting produced			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	9,000	6,750		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>		<b>0</b>

**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	124 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council	31 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council31 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council31 reports on the number of trade sensitization meetings held in the 6 townboards of Orungo, Kapelebyong, Akore, Wera, Obalanga, Asamuk and Amuria town council	124 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	
Non Standard Outputs:		N/A	conducting 8 radio awareness conducting 4 sensitization meetings. 4 awareness creation on business compliance.radio talk show sensitization meetings business inspections data collection	
Wage Rec't:	0	0		0
Non Wage Rec't:	3,000	2,250		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>		<b>2,000</b>

**OutPut: 01 83 02Enterprise Development Services**

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No. of enterprises linked to UNBS for product quality and standards	44 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, Kapelebyong, Acowa, Apeduru, Asamuk, Amuria T/c, Akoromit, Acowa, Abarile	11 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, 11 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur, 11 reports on the no. of agricultural producers, processors & marketing organizations/enterprises' from the 16 LLGs of Akeriau, Orungo, Morungatuny, Ogolai, Kuju, Obalanga, Okungur,	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

**OutPut: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	10Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogol	2Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okun2Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okun3Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, lAcowa, Akore, Asamuk, Apeduru, Kapelebyong, Okun	8Report on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol
Non Standard Outputs:		N/A	linking producers to markets collection and dissemination of market informationlinking produce to markets collection of market information
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0



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Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,000</b>

## *OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services*

Non Standard Outputs:	N/A	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groupsmobilization registration supervision	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,600</b>

## *OutPut: 01 83 05Tourism Promotional Services*

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

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**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	yes4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai,	044 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,
No. of value addition facilities in the district	44 reports on the number of value addition facilities from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	11 reports on the number of value addition facilities from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, 11 reports on the number of value addition facilities from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo, 11 reports on the number of value addition facilities from the 16 LLGs of of Wera, Abarilela, Acowa, Akoromit, Asamuk, Apeduru, Kapelebyong, Okungur, Obalanga, Morungatuny, Orungo,
Non Standard Outputs:	4 reports on monitoring and supervision of the projects Monitoring and supervision of the projects	1 reports on monitoring and supervision of the project1 reports on monitoring and supervision of the project1 reports on monitoring and supervision of the project
		i identifying 2 groups for collective bulking establishing 2 value addition facilitiesidentifying groups group dynamics
Wage Rec't:	0	0
Non Wage Rec't:	2,500	1,875
Domestic Dev't:	16,784	12,588
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>19,284</b>	<b>14,463</b>

**OutPut: 01 83 07Sector Capacity Development**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>

**OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure**

Non Standard Outputs:	4 reports on the sector management and monitoring of the field activities and 4 quarterly reports submitted to the line ministry Sector	1 reports on the sector management and monitoring of the field activities and 4 quarterly reports submitted to the line ministry1 reports on
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	management and monitoring of the field activities and quarterly reporting to the line ministry	the sector management and monitoring of the field activities and 4 quarterly reports submitted to the line ministry 1 reports on the sector management and monitoring of the field activities and 4 quarterly reports submitted to the line ministry	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,054	790	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,054</b>	<b>790</b>	<b>0</b>
Wage Rec't:	493,212	369,909	678,051
Non Wage Rec't:	71,269	53,451	896,651
Domestic Dev't:	125,941	94,456	111,756
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>690,422</b>	<b>517,816</b>	<b>1,686,457</b>

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## WorkPlan: 5 Health

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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### Class Of OutPut: Higher LG Services

#### OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:

-4 radio talk shows on diseases with biggest burden held	-1 radio talk show on diseases with biggest burden held
-4 advocacy meetings held at the District Health Office	-1 advocacy meetings held at the District Health Office
-12 community dialogue meetings conducted in selected subcounties	-3 community dialogue meetings conducted in selected subcounties
-12 health crusades conducted in selected subcounties	-3 health crusades conducted in selected subcounties
-School health se -Holding radio talk shows	-School health sensi-1 radio talk shows on diseases with biggest burden held
-Conducting advocacy meetings	-1 advocacy meetings held at the District Health Office
-Conducting community dialogues	-3 community dialogue meetings conducted in selected subcounties
-Conducting health crusades	-3 health crusades conducted in selected subcounties
-Community sensitization	-School health sens-1 radio talk shows on diseases with biggest burden held
-Health education	-1 advocacy meetings held at the District Health Office
-Reporting	-3 community dialogue meetings conducted in selected subcounties
	-3 health crusades conducted in selected subcounties
	-School health sens

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,114	48,835	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>65,114</b>	<b>48,835</b>	<b>0</b>

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## OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

\*12 payslips for each of the 206 health workers filed at HR-Office \*4 technical support supervision reports on; general TSS, HMIS/CQI,produced \*4 monitoring reports by the Health, Education and CBS departments produced \*4 reports on delivery of vaccines directly to EPI HFs produced \*4 reports on cold chain preventive maintenance by DCCT produced \*4 receipts of utility (water & electricity) payment \*4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases \*4 reports on collection of empty gas cylinders from the facilities \*Paying salaries \*Support supervision and mentorship \*Monitoring of health service delivery \*Community sensitization and mobilization \*Cold chain preventive maintenance \*Delivery of vaccines to facilities \*Collection of empty gas cylinders \*Motor vehicle maintenance and repair \*Procurement of stationary, fuel and other utilities \*Active search on; AFP, measles, NNT, AEFI and other notifiable diseases \*Licensing and inspecting drug shops

Wage Rec't:	0	0	2,479,740
Non Wage Rec't:	0	0	56,787
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,536,527</b>

## Class Of OutPut: Lower Local Services

### OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1151-St. Michael Wera HC III-107 -Ongutoi HC II-183 -St. Clare Ococia HCIII-590 -St. Francis Acumet HC III-169 -Amucu HC III-106	291-St. Michael Wera HC III-27 -Ongutoi HC II-46 -St. Clare Ococia HCIII-148 -St. Francis Acumet HC III-43 -Amucu HC III-27291-St. Michael Wera HC III-27 -Ongutoi HC II-46 -St. Clare Ococia HCIII-148 -St. Francis Acumet HC III-43 -Amucu HC III-27291-St. Michael Wera HC III-27 -Ongutoi HC II-46 -St. Clare Ococia HCIII-148 -St. Francis Acumet HC III-43 -Amucu HC III-27	1600[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2789-St. Michael Wera HC III-565	695-St. Michael Wera HC III-142	2680[children under one year given Pentavalent vaccine in

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	-Ongutoi HC II- 170 -St. Clare Ococia HC III-483 -St. Francis Acumet HC III-461 -Amucu HC III- 569 -Abeko NGO HC II-51 -Amusus CBO HC II-383 -Calvary Chapel HC II- 80	-Ongutoi HC II- 43 -St. Clare Ococia HC III-121 -St. Francis Acumet HC III-116 -Amucu HC III- 143 -Abeko NGO HC II-14 -Amusus CBO HC II-96 -Calvary Chapel HC II- 20695- St. Michael Wera HC III-142 -Ongutoi HC II- 43 -St. Clare Ococia HC III-121 -St. Francis Acumet HC III-116 -Amucu HC III- 143 -Abeko NGO HC II-14 -Amusus CBO HC II-96 -Calvary Chapel HC II- 20695- St. Michael Wera HC III-142 -Ongutoi HC II- 43 -St. Clare Ococia HC III-121 -St. Francis Acumet HC III-116 -Amucu HC III- 143 -Abeko NGO HC II-14 -Amusus CBO HC II-96 -Calvary Chapel HC II- 20	NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	7428-St. Michael Wera HC III-494 -St. Clare Ococia HC III-4,590 -St. Francis Acumet HC III-494 -Amucu HC III-1,200 -Ongutoi HC III-512 -Calvary Chapel HC II-137	1857-St. Michael Wera HC III-124 -St. Clare Ococia HC III-1,148 -St. Francis Acumet HC III-124 -Amucu HC III-300 -Ongutoi HC III-128 -Calvary Chapel HC II-331857- St. Michael Wera HC III-124 -St. Clare Ococia HC III-1,148 -St. Francis Acumet HC III-124 -Amucu HC III-300 -Ongutoi HC III-128 -Calvary Chapel HC II-331857- St. Michael Wera HC III-124 -St. Clare Ococia HC III-1,148 -St. Francis Acumet HC III-124 -Amucu HC III-300 -Ongutoi HC III-128 -Calvary Chapel HC II-33	7280[Inpatients admitted and treated in NGO Basic health facilities]

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Number of outpatients that visited the NGO Basic health facilities	33287-Amuria C.O.U HC II-2,739 -St. Michael Wera HC III-2,095 -Ongutoi HC II- 7,57 -St. Clare Ococia HC III-10,811 -Abeko C.B.O HC II- 1,681 -St. Francis Acumet HC III-2,817 -Amucu HC III- 1,627 -Amusus CBO HC II-1,484 -Calvary Chapel HC II-2,506	8322-Amuria C.O.U HC II-684 -St. Michael Wera HC III-524 -Ongutoi HC II- 1,764 -St. Clare Ococia HC III-2,702 -Abeko C.B.O HC II- 420 -St. Francis Acumet HC III-704 -Amucu HC III- 406 -Amusus CBO HC II-371 -Calvary Chapel HC II-6268322-Amuria C.O.U HC II-684 -St. Michael Wera HC III-524 -Ongutoi HC II- 1,764 -St. Clare Ococia HC III-2,702 -Abeko C.B.O HC II- 420 -St. Francis Acumet HC III-704 -Amucu HC III- 406 -Amusus CBO HC II-371 -Calvary Chapel HC II-626	36000[Outpatients treated in NGO Basic health facilities]
Non Standard Outputs:	nil n/a	nilnilnil	Not Planned forN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	60,004	45,003	38,850
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,004</b>	<b>45,003</b>	<b>38,850</b>

**OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

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% age of approved posts filled with qualified health workers	<p>85-Amuria HC IV-85%</p> <p>-Akeriau HC II-85%</p> <p>-Aeket HC II-85%</p> <p>-Agonga HC II-85%</p> <p>-Golokwara HC II-85%</p> <p>-Wera HC III-85%</p> <p>-Amolo HC II-85%</p> <p>-Abarilela HC III-85%</p> <p>-Arute HC II-85%</p> <p>-Abia HC II-85%</p> <p>-Amilimil HC II-85%</p> <p>-Amusus HC II-85%</p> <p>-Morung'tuny HC III-85%</p> <p>-Olwa HC II</p>	<p>85-Amuria HC IV-85%</p> <p>-Akeriau HC II-85%</p> <p>-Aeket HC II-85%</p> <p>-Agonga HC II-85%</p> <p>-Golokwara HC II-85%</p> <p>-Wera HC III-85%</p> <p>-Amolo HC II-85%</p> <p>-Abarilela HC III-85%</p> <p>-Arute HC II-85%</p> <p>-Abia HC II-85%</p> <p>-Amilimil HC II-85%</p> <p>-Amusus HC II-85%</p> <p>-Morung'tuny HC III-85%</p> <p>-Olwa HC II85-Amuria HC IV-85%</p> <p>-Akeriau HC II-85%</p> <p>-Aeket HC II-85%</p> <p>-Agonga HC II-85%</p> <p>-Golokwara HC II-85%</p> <p>-Wera HC III-85%</p> <p>-Amolo HC II-85%</p> <p>-Abarilela HC III-85%</p> <p>-Arute HC II-85%</p> <p>-Abia HC II-85%</p> <p>-Amilimil HC II-85%</p> <p>-Amusus HC II-85%</p> <p>-Morung'tuny HC III-85%</p> <p>-Olwa HC II85-Amuria HC IV-85%</p> <p>-Akeriau HC II-85%</p> <p>-Aeket HC II-85%</p> <p>-Agonga HC II-85%</p> <p>-Golokwara HC II-85%</p> <p>-Wera HC III-85%</p> <p>-Amolo HC II-85%</p> <p>-Abarilela HC III-85%</p> <p>-Arute HC II-85%</p> <p>-Abia HC II-85%</p> <p>-Amilimil HC II-85%</p> <p>-Amusus HC II-85%</p> <p>-Morung'tuny HC III-85%</p> <p>-Olwa HC II</p>	<p>83%[Approved posts filled with qualified health workers in Government health facilities]</p>
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No and proportion of deliveries conducted in the Govt. health facilities			
	5315-Amuria HCIV-1382 (100%)	1329-Amuria HCIV-346 (100%)	4320[Deliveries conducted in Government health facilities]
	-Wera HC III-373 (100%)	-Wera HC III-94 (100%)	
	-Abarilela HC III-564 (100%)	-Abarilela HC III-141 (100%)	
	-Morungatuny HC III-252 (100%)	-Morungatuny HC III-63 (100%)	
	-Asamuk HC III-425 (100%)	-Asamuk HC III-107(100%)	
	-Orungo HCIII-588 (100%)	-Orungo HCIII-147 (100%)	
	-Kapelebyong HCIV-482 (100%)	-Kapelebyong HCIV-121 (100%)	
	-Obalanga HCIII-440 (100%)	-Obalanga HCIII-110 (100%)	
	-Acowa HC III-574 (100%)	-Acowa HC III-144 (100%)	
	-Aeket HC II-	-Aeket HC II-17 (1329-Amuria HCIV-346 (100%)	
		-Wera HC III-94 (100%)	
		-Abarilela HC III-141 (100%)	
		-Morungatuny HC III-63 (100%)	
		-Asamuk HC III-107(100%)	
		-Orungo HCIII-147 (100%)	
		-Kapelebyong HCIV-121 (100%)	
		-Obalanga HCIII-110 (100%)	
		-Acowa HC III-144 (100%)	
		-Aeket HC II-17 (1329-Amuria HCIV-346 (100%)	
		-Wera HC III-94 (100%)	
		-Abarilela HC III-141 (100%)	
		-Morungatuny HC III-63 (100%)	
		-Asamuk HC III-107(100%)	
		-Orungo HCIII-147 (100%)	
		-Kapelebyong HCIV-121 (100%)	
		-Obalanga HCIII-110 (100%)	
		-Acowa HC III-144 (100%)	
		-Aeket HC II-17 (	

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No of children immunized with Pentavalent vaccine	<p>10369-Amuria HC IV-1,109</p> <p>-Wera HC III-501</p> <p>-Abarilela HC III- 623</p> <p>-Morungatuny HC III-694</p> <p>-Asamuk HC III- 785</p> <p>-Orungo HC III- 1,017</p> <p>-Kapelebyong HC IV- 876</p> <p>-Obalanga HC III-1,372</p> <p>-Acowa HC III-1,249</p> <p>-Abeko HC II-198</p> <p>-Aeket HC II-356</p> <p>-Agonga HC II-148</p> <p>-Ajeleik</p>	<p>2593-Amuria HC IV-278</p> <p>-Wera HC III-126</p> <p>-Abarilela HC III- 156</p> <p>-Morungatuny HC III-174</p> <p>-Asamuk HC III- 197</p> <p>-Orungo HC III- 255</p> <p>-Kapelebyong HC IV- 219</p> <p>-Obalanga HC III-343</p> <p>-Acowa HC III-313</p> <p>-Abeko HC II-50</p> <p>-Aeket HC II-89</p> <p>-Agonga HC II-37</p> <p>-Ajeleik HC II-52</p> <p>-Al2593-Amuria HC IV-278</p> <p>-Wera HC III-126</p> <p>-Abarilela HC III- 156</p> <p>-Morungatuny HC III-174</p> <p>-Asamuk HC III- 197</p> <p>-Orungo HC III- 255</p> <p>-Kapelebyong HC IV- 219</p> <p>-Obalanga HC III-343</p> <p>-Acowa HC III-313</p> <p>-Abeko HC II-50</p> <p>-Aeket HC II-89</p> <p>-Agonga HC II-37</p> <p>-Ajeleik HC II-52</p> <p>-Al2593-Amuria HC IV-278</p> <p>-Wera HC III-126</p> <p>-Abarilela HC III- 156</p> <p>-Morungatuny HC III-174</p> <p>-Asamuk HC III- 197</p> <p>-Orungo HC III- 255</p> <p>-Kapelebyong HC IV- 219</p> <p>-Obalanga HC III-343</p> <p>-Acowa HC III-313</p> <p>-Abeko HC II-50</p> <p>-Aeket HC II-89</p> <p>-Agonga HC II-37</p> <p>-Ajeleik HC II-52</p> <p>-Al</p>	<p>8600[Children below one year immunized with Pentavalent Vaccine]</p>
Number of inpatients that visited the Govt. health facilities.	<p>13134-Amuria HC IV-6,009</p> <p>-Wera HC III-984</p> <p>-Abarilela HC III-288</p> <p>-Morunagtuny HC III-97</p> <p>-Asamuk HC III-1,822</p> <p>-Orungo HC III-418</p> <p>-Kapelebyong HC IV- 2,163</p> <p>-Obalanga HC III- 511</p> <p>-Acowa HC III-865</p>	<p>3284-Amuria HC IV-1503</p> <p>-Wera HC III-246</p> <p>-Abarilela HC III-72</p> <p>-Morunagtuny HC III-25</p> <p>-Asamuk HC III-456</p> <p>-Orungo HC III-105</p> <p>-Kapelebyong HC IV- 541</p> <p>-Obalanga HC III- 128</p> <p>-Acowa HC III-2173284-</p> <p>Amuria HC IV-1503</p> <p>-Wera HC III-246</p> <p>-Abarilela HC III-72</p> <p>-Morunagtuny HC III-25</p> <p>-Asamuk HC III-456</p> <p>-Orungo HC III-105</p> <p>-Kapelebyong HC IV- 541</p> <p>-Obalanga HC III- 128</p> <p>-Acowa HC III-2173284-</p> <p>Amuria HC IV-1503</p> <p>-Wera HC III-246</p> <p>-Abarilela HC III-72</p> <p>-Morunagtuny HC III-25</p> <p>-Asamuk HC III-456</p> <p>-Orungo HC III-105</p> <p>-Kapelebyong HC IV- 541</p> <p>-Obalanga HC III- 128</p> <p>-Acowa HC III-217</p>	<p>10880[Inpatients admitted and treated in Government health facilities]</p>

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Number of outpatients that visited the Govt. health facilities.	300115-Amuria HC IV-29,438 -Akeriau HC II-1,933 -Aeket HC II-5,240 -Agonga HC II-5,836 -Golokwara HC II-4,967 -Wera HC III-23,758 -Amolo HC II-7,669 -Abarilela HC III-20,805 -Arute HC II-9,255 -Abia HC II-8,601 -Amilimil HC II-8,183 -Amusus HC III-5,519 -Morung	75028-Amuria HC IV-7360 -Akeriau HC II-484 -Aeket HC II-1310 -Agonga HC II-1459 -Golokwara HC II-1242 -Wera HC III-5940 -Amolo HC II-1918 -Abarilela HC III-5202 -Arute HC II-2314 -Abia HC II-2151 -Amilimil HC II-2046 -Amusus HC III-1380 -Morung'tuny HC III-38375028-Amuria HC IV-7360 -Akeriau HC II-484 -Aeket HC II-1310 -Agonga HC II-1459 -Golokwara HC II-1242 -Wera HC III-5940 -Amolo HC II-1918 -Abarilela HC III-5202 -Arute HC II-2314 -Abia HC II-2151 -Amilimil HC II-2046 -Amusus HC III-1380 -Morung'tuny HC III-38375028-Amuria HC IV-7360 -Akeriau HC II-484 -Aeket HC II-1310 -Agonga HC II-1459 -Golokwara HC II-1242 -Wera HC III-5940 -Amolo HC II-1918 -Abarilela HC III-5202 -Arute HC II-2314 -Abia HC II-2151 -Amilimil HC II-2046 -Amusus HC III-1380 -Morung'tuny HC III-383	132800[Outpatients treated in Government health facilities]
Non Standard Outputs:	nil n/a	nilnilnil	Not planned forN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	142,100	106,575	80,327
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>142,100</b>	<b>106,575</b>	<b>80,327</b>

## Class Of OutPut: Capital Purchases

### OutPut: 08 81 72Administrative Capital

Non Standard Outputs:		1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department 1. Assessing and inspecting sites of construction projects 2. Supervising and monitoring ongoing construction works
Wage Rec't:	0	0

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	13,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,000</b>

**OutPut: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

-A landcruiser ambulance in Amuria HC IV given a facelift  
 -3 laptops procured for DHO's office  
 -Retentions for FY 2016/2017 development projects paid off  
 -Balance of cash not paid for procurement of a DT motorcycle for HMIS office done in FY 2016/201 -Advert placement  
 -Bidding  
 -Awarding of contract  
 -Construction works  
 -Project monitoring and supervision of on going works  
 -Auditing by DIO and hand over

-A landcruiser ambulance in Amuria HC IV given a facelift  
 -3 laptops procured for DHO's office  
 -Retentions for FY 2016/2017 development projects paid off  
 -Balance of cash not paid for procurement of a DT motorcycle for HMIS office done in FY 2016/201-A  
 landcruiser ambulance in Amuria HC IV given a facelift  
 -3 laptops procured for DHO's office  
 -Retentions for FY 2016/2017 development projects paid off  
 -Balance of cash not paid for procurement of a DT motorcycle for HMIS office done in FY 2016/201-A  
 landcruiser ambulance in Amuria HC IV given a facelift  
 -3 laptops procured for DHO's office  
 -Retentions for FY 2016/2017 development projects paid off  
 -Balance of cash not paid for procurement of a DT motorcycle for HMIS office done in FY 2016/201

1.Damaged DVS repaired 2. Housing for DVS generator constructed 3. DHO Office vehicle repaired 4. Nissan Ambulance for Orungo County repaired 5. Shelter for cross dock donated by NMS constructed 6. DELL Laptops procured for dhis2 operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3 7. Damaged solar system at DHO office repaired, 8. scanner procured for DHO office, 9. health block renovated, 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs, 1. Procurement 2. Construction 3. Project monitoring and supervision 4. Renovation/rehabilitation/repair

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	26,593	19,944	353,460
Donor Dev't:	0	0	698,000
<b>Total For KeyOutput</b>	<b>26,593</b>	<b>19,944</b>	<b>1,051,460</b>

**OutPut: 08 81 80Health Centre Construction and Rehabilitation**

Non Standard Outputs:

nil n/a nilnilnil

\*Dilapidated old OPD block in Wera HC III renovated to ART clinic \*3-stance standard patient pit latrine constructed in Amusus HC III\*Advert placement \*Bidding \*Awarding of contract \*Construction works \*Project monitoring and supervision of on going works \*Auditing by DIO and hand over

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	45,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

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## OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	nil n/a	nilnilnil		
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	28,000		21,000	18,000
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>28,000</b>		<b>21,000</b>	<b>18,000</b>

## OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	nil n/a	nilnilnil	Not planned forN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	25,000		18,750	135,070
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>25,000</b>		<b>18,750</b>	<b>135,070</b>

## OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	nil n/a	nilnilnil	*OPD block in Olwa HC II rehabilitated/renovated*Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by DIO and hand over	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:	0		0	12,000
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>0</b>		<b>0</b>	<b>12,000</b>

**Vote:565 Amuria District****FY 2018/19*****OutPut: 08 81 84 Theatre Construction and Rehabilitation***

Non Standard Outputs:	nil n/a	nilnilnil	*Theatre in Amuria HC IV re-modified to functionality status*Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by Audit and hand over	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	150,000
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>0</b>	<b>0</b>	<b>150,000</b>

***OutPut: 08 81 85 Specialist Health Equipment and Machinery***

Non Standard Outputs:	nil n/a	nilnilnil	Not planned forN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		62,450	46,838	103,260
Donor Dev't:		0	0	0
<b>Total For KeyOutput</b>		<b>62,450</b>	<b>46,838</b>	<b>103,260</b>

***Programme: 08 82 District Hospital Services******Class Of OutPut: Higher LG Services***

# Vote:565 Amuria District

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## OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

-Payslips of 334 health staff paid salary each for 12 months seen at personnel office  
 -Report on each of 4 support supervision visits made to each health facility filed at DHOs office  
 -Reports on each of 4 cold chain preventive maintaince visits made -Staff salary payment  
 -HMIS support supervision  
 -Cold chain preventive maintainance  
 -Health unit general supervision  
 -Monitoring of health units by Health Committee

-Payslips of 334 health staff paid salary each for 3 months seen at personnel office  
 -Report on each of 1 support supervision visits made to each health facility filed at DHOs office  
 -Reports on each of 1 cold chain preventive maintaince visits made -Payslips of 334 health staff paid salary each for 3 months seen at personnel office  
 -Report on each of 1 support supervision visits made to each health facility filed at DHOs office  
 -Reports on each of 1 cold chain preventive maintaince visits made -Payslips of 334 health staff paid salary each for 3 months seen at personnel office  
 -Report on each of 1 support supervision visits made to each health facility filed at DHOs office  
 -Reports on each of 1 cold chain preventive maintaince visits made

Wage Rec't:	2,249,294	1,686,970	0
Non Wage Rec't:	65,960	49,470	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,315,253</b>	<b>1,736,440</b>	<b>0</b>
Wage Rec't:	2,249,294	1,686,970	2,479,740
Non Wage Rec't:	268,064	201,048	175,963
Domestic Dev't:	207,156	155,367	829,791
Donor Dev't:	0	0	698,000
<b>Total For WorkPlan</b>	<b>2,724,514</b>	<b>2,043,385</b>	<b>4,183,495</b>

## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:		N/A		NANA
Wage Rec't:	6,749,145		5,061,859	4,567,804
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
<b>Total For KeyOutput</b>	<b>6,749,145</b>		<b>5,061,859</b>	<b>4,567,804</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	120In all the primary schools throughout the district.	0NA0NA120In all the primary schools throughout the district.	50In all the primary schools in the district.
No. of pupils enrolled in UPE	76000In all 108 government aided schools throughout the district	76000In all 108 government aided schools throughout the district76000In all 108 government aided schools throughout the district76000In all 108 government aided schools throughout the district	50643In all the primary schools in the district.
No. of pupils sitting PLE	5600In all the 94 schools with UNEB centers throughout the district	0NA5600In all the 94 schools with UNEB centers throughout the district0NA	
No. of student drop-outs	570In all the primary schools throughout the district.	570In all the primary schools throughout the district.570In all the primary schools throughout the district.570In all the primary schools throughout the district.	In all the primary schools in the district.
No. of teachers paid salaries	1476In all the 108 government aided primary schools throughout the district.	1476In all the 108 government aided primary schools throughout the district.1476In all the 108 government aided primary schools throughout the district.1476In all the 108 government aided primary schools throughout the district.	820In the 68 government aided primary schools in the district.
Non Standard Outputs:	N/P N/P	NANANA	NANA
Wage Rec't:	0		0
Non Wage Rec't:	663,977		497,983
Domestic Dev't:	0		0
Donor Dev't:	0		0
<b>Total For KeyOutput</b>	<b>663,977</b>		<b>497,983</b>

**Class Of OutPut: Capital Purchases**



# Vote:565 Amuria District

# FY 2018/19

## OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/P N/P	NANANA	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid. Procure contractor(s) Supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,207
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,207</b>

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Pay retention for classrooms constructed & rehabilitated in Ococia P/S, Rhoda Achen P/S, Opot P/S. Pay in the the bank after getting clearence from the Engineer.	Pay retention for classrooms constructed & rehabilitated in Ococia P/S, Rhoda Achen P/S, Opot P/S.NANA	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	69,432	52,074	196,438
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>69,432</b>	<b>52,074</b>	<b>196,438</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Pay retention for pit latrines constructed in FY 2016/17 at: Amugei P/S, Odiding P/S, Aparisa Asamuk P/S, Akum Acowa P/S, Ogwarat P/S & Rhoda Achen P/S. Pay through the bank after getting clearance from relevant district authorities.	ay for retention for the pit latrines constructed in FY 2016/17 in the following schools: Amugei P/S, Odiding P/S, Aparisa Asamuk P/S, Akum Acowa P/S, Ogwarat P/S and Rhoda Achen P/S.NANA	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	130,541	97,906	22,122
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>130,541</b>	<b>97,906</b>	<b>22,122</b>

**Vote:565 Amuria District****FY 2018/19****OutPut: 07 81 83 Provision of furniture to primary schools**

Non Standard Outputs:	Pay retention for the furniture procured for Alaso P/S, Alere P/S, Ajaki Asinge P/S, Ongutoi P/S, & Rhoda Achen P/S. Pay through the bank after getting clearance from the relevant district stake holders.	Pay retention for the furniture procured for Alaso P/S, Alere P/S, Ajaki Asinge P/S, Ongutoi P/S, & Rhoda Achen P/S.NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,300	32,475	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>43,300</b>	<b>32,475</b>	<b>0</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services****OutPut: 07 82 01 Secondary Teaching Services**

Non Standard Outputs:		Number of teaching and non teaching staff paid salaries through the EFT.Compiling.verify data to CAO and HRO.	
Wage Rec't:	0	0	1,472,663
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,472,663</b>

**Class Of OutPut: Lower Local Services**

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6700In all Secondary schools which receive USE grants throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Se	6700In all Secondary schools which receive USE grants throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Se6700In all Secondary schools which receive USE grants throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Se6700In all Secondary schools which receive USE grants throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Se	4955In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.
No. of teaching and non teaching staff paid	240In all government aided Secondary schools throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS, O	240In all government aided Secondary schools throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS, 240In all government aided Secondary schools throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS, 240In all government aided Secondary schools throughout the district which include:Labira Girls SS, Amuria SS, John Eluru Memorial SS, Morungatuny Seed SS, Orungo High School, St Francis SS Acumet, St. Paul Abarilela SS, St. Peters SS Acowa, Kuju Seed SS,	In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.

# Vote:565 Amuria District

# FY 2018/19

Non Standard Outputs:	N/P N/P	NANANA	NANA	
Wage Rec't:	1,495,047	1,121,285		0
Non Wage Rec't:	813,158	609,868		716,969
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,308,205</b>	<b>1,731,153</b>		<b>716,969</b>

## Class Of OutPut: Capital Purchases

### OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construct pit latrines at and procure furniture for Wera Seed Sec. School. Furniture for Obalanga Seed SS. NA			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	120,000	90,000		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>		<b>0</b>

### OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	Structures constructed at Wera Seed SSProcurement of contractor. Supervisin & Monitoring.		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	230,000	172,500		700,000
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>230,000</b>	<b>172,500</b>		<b>700,000</b>

### OutPut: 07 82 81Administration block rehabilitation

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	120,000	90,000		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>		<b>0</b>

### OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	230,000	172,500		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>230,000</b>	<b>172,500</b>		<b>0</b>

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

**Vote:565 Amuria District****FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	60In Wera Technical School and Ogolai Technical Institute.	60In Wera Technical School and Ogolai Technical Institute.60In Wera Technical School and Ogolai Technical Institute.60In Wera Technical School and Ogolai Technical Institute.	60In Wera Technical School and Ogolai Technical Institute.
Non Standard Outputs:	N/A		NILNIL
Wage Rec't:	443,175	332,381	472,105
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>443,175</b>	<b>332,381</b>	<b>472,105</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	Grants wired to Wera Technical school and Ogolai Technical Institute. Grants paid through EFT	In Wera Technical School and Ogolai Technical Institute.In Wera Technical School and Ogolai Technical Institute.In Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.Data collection, verification & sharing. Supervision and monitoring.
Wage Rec't:	0	0	0
Non Wage Rec't:	279,955	209,967	278,910
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>279,955</b>	<b>209,967</b>	<b>278,910</b>

**Class Of OutPut: Higher LG Services**

# Vote:565 Amuria District

FY 2018/19

## OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Education district staff paid salary. Reccurent expenditure for day to day running of the department met. Education district staff paid salary. Reccurent expenditure for day to day running of the department met.	Education district staff paid salary. Reccurent expenditure for day to day running of the department met.Education district staff paid salary. Reccurent expenditure for day to day running of the department met.Education district staff paid salary. Reccurent expenditure for day to day running of the department met.	Support Supervision & Monitoring done.Support Supervision & Monitoring.
Wage Rec't:	60,870	45,653	0
Non Wage Rec't:	21,167	15,875	44,252
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>82,037</b>	<b>61,528</b>	<b>44,252</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Quarterly inspection reports provided to Council in the year.	1Report at the district headquarters.1Report at the district headquarters.1Report at the district headquarters.		
No. of primary schools inspected in quarter	75Institios of learning in the district.	75Primary schools in the district75Primary schools in the district75Primary schools in the district		
No. of secondary schools inspected in quarter	5Secondary schools inspected in each quaerter.	5Secondary schools in the district5Secondary schools in the district5Secondary schools in the district		
No. of tertiary institutions inspected in quarter	2Technical/vocational institutions inspected in each quarter.	2Technical/vocational institutions inspected in each quarter.2Technical/vocational institutions inspected in each quarter.2Technical/vocational institutions inspected in each quarter.		
Non Standard Outputs:		N/A	Support Supervision & Monitoring done.Support Supervision & Monitoring.	
Wage Rec't:	0	0		0
Non Wage Rec't:	36,772	27,579		10,430
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>36,772</b>	<b>27,579</b>		<b>10,430</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable. Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable.	Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable. Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable. Competitions organised in MDD, athletics, Scouting, Girl Guiding ball games etc from school level to national where applicable.	Co-curricular Activities supported.Co-curricular Activities supported.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	20,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>20,392</b>

## OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,000	18,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>0</b>



**Vote:565 Amuria District****FY 2018/19*****OutPut: 07 84 05 Education Management Services***

Non Standard Outputs:

Salaries for Education staff paid.  
PLE administered successfully.  
Pay salaries. Conduct PLE.

Wage Rec't:	0	0	31,872
Non Wage Rec't:	0	0	26,751
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,623</b>

**Class Of OutPut: Capital Purchases*****OutPut: 07 84 72 Administrative Capital***

Non Standard Outputs:

N/A

Staff supported.Staff supported.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,888	38,166	4,448
Donor Dev't:	0	0	30,000
<b>Total For KeyOutput</b>	<b>50,888</b>	<b>38,166</b>	<b>34,448</b>

***Programme: 07 85 Special Needs Education*****Class Of OutPut: Higher LG Services**

## Vote:565 Amuria District

FY 2018/19

**OutPut: 07 85 01Special Needs Education Services**

Non Standard Outputs:	Meetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, place Meetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, place	Meetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, placeMeetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, placeMeetings held with Intenerant Teachers (Its). Learners with special learning needs assessed, followed up, place	SNE activities supported.Meetings Support supervision Mobilisation, Assessments, Placement, Referrals.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	484
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>484</b>
Wage Rec't:	8,748,237	6,561,178	6,544,444
Non Wage Rec't:	1,819,029	1,364,272	1,597,698
Domestic Dev't:	1,018,161	763,621	945,215
Donor Dev't:	0	0	30,000
<b>Total For WorkPlan</b>	<b>11,585,427</b>	<b>8,689,071</b>	<b>9,117,357</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Four quarterly supervision reports in place and submitted to council and line ministry. Office stationery procured, bid documentsproduced (BOQs), workshops attended, road designs and bills of quantities produced ,staff salaries paid,	One quarterly/ supervision reports in place and submitted to council and line ministry. Office stationery procured, workshops attended, road staff salaries paid,One quarterly/ supervision reports in place and submitted to council and line ministry. Office stationery procured, bid documentsproduced (BOQs), workshops attended, road designs and bills of quantities produced ,staff salaries paid,One quarterly /supervision reports in place and submitted to council and line ministry. Office stationery procured, workshops attended, staff salaries paid,	
	Wage Rec't:	28,489	21,366
	Non Wage Rec't:	40,488	30,366
	Domestic Dev't:	45,600	34,200
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>114,577</b>	<b>85,932</b>

**OutPut: 04 81 07Sector Capacity Development**

Non Standard Outputs:		12 monthly staff salaries paidPaying of salaries for the 3 staff in the department	
	Wage Rec't:	0	25,691
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>25,691</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:		Political Monitoring carried out Two political monitoring sessions conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,984
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,984</b>

## Class Of OutPut: Lower Local Services

### OutPut: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	230Routine maintenance of CARs in 15 sub-counties	NA115Routine maintenance of community access roads115Routine maintenance of community access roads	198Transferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs
Non Standard Outputs:		N/A	Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance
Wage Rec't:	0	0	0
Non Wage Rec't:	171,841	128,881	0
Domestic Dev't:	0	0	119,583
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>171,841</b>	<b>128,881</b>	<b>119,583</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:

Transferred grants to Amuria Town council for the maintenance of urban roads. Manual routine road maintenance of all urban roads. Periodically maintaining 6km of urban unpaved roads. Machine routine maintenance of 8km.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	118,766
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>118,766</b>

## Vote:565 Amuria District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	47 1.Periodic maintenance of 27 km on Orungo - Obalanga road in Orungo/Ogolai/Morungatuny/Kuju/ Obalanga subcounties  2. Mechanized routine maintenance of 15km on Obalanga - Agonga - Amootom road  3. Mechanized routine maintenance of 5 km on Orungo - Acuna	5Mechanized routine maintenance of 5 km on Orungo - Acuna road15Mechanized routine maintenance of 15km on Komolo - Abarilela - Akore road20Periodic maintenance of 20 km on Orungo - Obalanga road in Orungo/Ogolai/Morungatuny/Kuju/ Obalanga subcounties	1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk,Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo- Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito
Length in Km of District roads routinely maintained	169Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Ac	169Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Ac169Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Ac169Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 19 km in Obalanga Sub-county; 30 km in Kapelebyong Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county; 8 km in Ac	92Routine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-county; 10 km in kuju Sub-county;
Non Standard Outputs:		N/A	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.Regrading and shaping of the road surface. Drainage works for side drains and mitres. Gravel works to improve the surface wearing layer
Wage Rec't:	0	0	0
Non Wage Rec't:	435,248	326,436	0
Domestic Dev't:	0	0	265,521
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>435,248</b>	<b>326,436</b>	<b>265,521</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 04 81 60PRDP-District and Community Access Road Maintenance

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	175,471	131,603	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>175,471</b>	<b>131,603</b>	<b>0</b>

## OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/A			Low Cost seal constructed at the district Headquarters (0.5km) Stone pitching (lining) of entire sealed road section of 1.8km Low cost sealing of the district headquarters roads (0.5km) Stone pitching of the whole sealed road (1.8km)
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	0	
Domestic Dev't:	472,533	354,400	254,567	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>472,533</b>	<b>354,400</b>	<b>254,567</b>	

## OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:				Vehicles for the Maintainedmaintaining of 2 office vehicles and 2 motorcycles
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	20,959	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,959</b>	

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	one grader, two pickup trucks, two motorcycles and three motorcycles maintained Supplies for maintenance of one grader, two pickup trucks, and three motorcycles.	one grader, two pickup trucks, two motorcycles and three motorcycles maintainedone grader, two pickup trucks, two motorcycles and three motorcycles maintainedone grader, two pickup trucks, two motorcycles and three motorcycles maintained	Repaired and serviced the district road equipment. Replacement of broken down spares. Servicing of the road equipment. Greasing and Oiling of the movable parts of the road equipment	
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	46,857	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>46,857</b>	
Wage Rec't:	28,489	21,366	25,691	

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Non Wage Rec't:	647,577	485,683	69,799
Domestic Dev't:	693,604	520,203	758,436
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,369,669</b>	<b>1,027,252</b>	<b>853,926</b>



## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b>Programme: 09 81 Rural Water Supply and Sanitation</b>			
<b>Class Of OutPut: Higher LG Services</b>			
<b>OutPut: 09 81 01 Operation of the District Water Office</b>			
Non Standard Outputs:	Salaries and Wages paid and Contract salaries paid.	Maintenance of office equipment done including a vehicle, motorcycles and office equipment	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer. Under DWO Operations, we have planned to the following activities; Procure stationery, books, fuels, oils, lubricants, small office equipment and iPad. Reports (activity, weekly, monthly, quarterly, biannual & annual) shall be done. Maintenance as an activity shall be small office equipment, civil works, office, compound and borrowed vehicles. Payment of allowances (SDA, night & dinner). Contribution to staff medical costs. of staff contributed to. Staff trained, Contribution to professional associations and CPDs. Hire of vehicles and motor cycles (aka boda-boda). Travels both inland and abroad. Salary of DWO paid
	4 motorcycles maintained monthly or when due (District Hqtrs),	DWO compound and office managed,	
	compound and office hygiene and sanitation management (District Hqtrs),	Quarterly work plans prepared,	
	preparation of annual work plans,	Activity progressive reports prepared,	
	Activity progressive rep O&M of office vehicle including motor cycles, machines and and equipment	Departmental minute and reports prepaid, Maintenance of office equipment done including a vehicle, motorcycles and office equipment	
		DWO compound and office managed,	
		Quarterly work plans prepared,	
		Activity progressive reports prepared,	
		Departmental minute and reports prepaid, Maintenance of office equipment done including a vehicle, motorcycles and office equipment	
		DWO compound and office managed,	
		Quarterly work plans prepared,	
		Activity progressive reports prepared,	
		Departmental minute and reports prepaid,	
Wage Rec't:	21,952	16,464	16,132
Non Wage Rec't:	0	0	22,050
Domestic Dev't:	59,427	44,570	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,379</b>	<b>61,034</b>	<b>38,183</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	044 departmental DWSC meetings to be held at the District Hqtrs.	0101 departmental DWSC meeting to be held at the District hqtrs.0101 departmental DWSC meeting to be held at the District hqtrs0101 departmental DWSC meeting to be held at the District hqtrs	44 departmental DWSCC meetings to be held at the District Hqtrs.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1212 mandatory public financial information displayed	0303 mandatory public financial information displayed.0303 mandatory public financial information displayed.0303 mandatory public financial information displayed.	22 mandatory public financial information displayed 4 Financial support to the department
Non Standard Outputs:		N/A	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer. DWSCC meetings. Travelling Water point inspection Supervision, Coordination Mandatory public financial info display Financial support for department activities Reports writing. Maintenance activities. Medical costs co-paying. Staff training. buying of books and periodicals. Telecommunication activities. Bying of iPad
	Wage Rec't:	0	0
	Non Wage Rec't:	11,782	8,837
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>11,782</b>	<b>8,837</b>

## OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	N/A	Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and
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## Vote:565 Amuria District

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			medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMS. Bicycle maintenance for retired HPMS contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired. Paying of allowances and other financial management support. Conduction of workshops and seminars. Utilization of telecommunications and ICT. Contribution to payment of funeral and medical costs to retired HPMS. Contributions/donations to retired HPMS retirement DWO/WATESO fund. Contribution to maintenance of bicycles of retired HPMS. Fuel, gas and oils procured. Travelling inland. Writing and submission of reports. hiring of vehicles and boda-boda.
Wage Rec't:	0	0	0
Non Wage Rec't:	17,670	13,253	1,410
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>17,670</b>	<b>13,253</b>	<b>1,410</b>

**OutPut: 09 81 04Promotion of Community Based Management**

Non Standard Outputs:	N/A		Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMS accomplished. Contributions/donations to retired HPMS retirement DWO/WATESO fund done. Contribution to maintenance of bicycles of retired HPMS implemented. Payment of allowances. Utilization of telecommunications and ICT services. Contributing to payment of funeral, incapacity and medical costs to retired and active HPMS. Contributing and donating to retired HPMS retirement DWO/WATESO fund. Contributing to maintenance of bicycles of retired HPMS.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,160	2,370	4,174
Domestic Dev't:	22,423	16,817	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>25,583</b>	<b>19,187</b>	<b>4,174</b>

**Vote:565 Amuria District****FY 2018/19*****OutPut: 09 81 05Promotion of Sanitation and Hygiene***

Non Standard Outputs:	At all LLGs Community meetings, assessment and campaignhs	Support promotional sanitation and hygiene activities undertaken in all LLGsSupport promotional sanitation and hygiene activities undertaken in all LLGsSupport promotional sanitation and hygiene activities undertaken in all LLGs	Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promotedPayment of allowances. Mobilization of communities on safe sanitation and hygiene. Utilization of telecommunications and ICT services. Promtion of sanitation and hygiene in at least 32 communities
Wage Rec't:	0	0	0
Non Wage Rec't:	8,372	6,279	1,755
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,372</b>	<b>6,279</b>	<b>1,755</b>

***OutPut: 09 81 06Sector Capacity Development***

Non Standard Outputs:	N/A	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity developmentPayment of allowances. Utilization of telecommunications and ICT services utilized.Staff training in sector capacity building services. Travelling inland. Travelling abroad	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,184	4,638	3,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,184</b>	<b>4,638</b>	<b>3,100</b>

***Class Of OutPut: Lower Local Services***

## Vote:565 Amuria District

## FY 2018/19

### OutPut: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	N/A	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG Payment of grants to Hand Pump Mechanics Association as institutional support to association trading as ASAPKA - Agency of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	29,252
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,252</b>

### Class Of OutPut: Capital Purchases

### OutPut: 09 81 72 Administrative Capital

Non Standard Outputs:	Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations Buying of materials, design and fabrication of the metallic structures, fixing of the fabricated metallic structure, designing and fixing of the plumbing components. Connection of the tanks to the toilets and NWSC water supply.		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,114
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,114</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	04 borehloes maintained in Abarilela and other locations 04 borehloes maintained in Abarilela and other locations	01 borehloes maintained in Abarilela and other locations 01 borehloes maintained in Abarilela and other locations 01 borehloes maintained in Abarilela and other locations	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured, irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers. Conduction and documentation of EIA for capital works. Performing engineering and design studies and plans. Monitoring, supervision and appraisal of capital works done. Supply of drip lines. Establishing of irrigation systems. Purchasing, planting, nurturing and supply of cultivated assets in form of horticultural crops supplied to farmers.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,482	34,112	160,871
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,482</b>	<b>34,112</b>	<b>160,871</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01construction of a Drainable pit latrine at Asamuk daily Marke	00NA01Construction of a Drainable pit latrine at Asamuk daily Marke00NA		
Non Standard Outputs:		N/A		Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.Reconstruction of sanitation and hygiene facilities complete with sundry accessories in District Water Office.
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	12,000	9,000	3,500
	Donor Dev't:	0	0	0
	<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>3,500</b>

## Vote:565 Amuria District

FY 2018/19

**OutPut: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	N/A	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructedMonitoring, supervision and appraisal of none (9) boreholes constructed as follows; four (4) in Akeriau (Omunyir, Atapar, Obiongio & Cutuk) the least served SC, and one (1) each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Construction of nine (9) boreholes as before narrated herein.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	116,713	87,535	171,390
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>116,713</b>	<b>87,535</b>	<b>171,390</b>

**OutPut: 09 81 84Construction of piped water supply system**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	81,337	61,003	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,337</b>	<b>61,003</b>	<b>0</b>
Wage Rec't:	21,952	16,464	16,132
Non Wage Rec't:	47,168	35,376	35,689
Domestic Dev't:	337,382	253,037	370,126
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>406,503</b>	<b>304,877</b>	<b>421,947</b>



## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
<b><i>Programme: 09 83 Natural Resources Management</i></b>			
<b><i>Class Of OutPut: Higher LG Services</i></b>			
<b><i>OutPut: 09 83 01District Natural Resource Management</i></b>			
Non Standard Outputs:	Timely and Effective Office operations	Office operations timely and effectively facilitated	District Staff paid Salaries
	Office stationery and supplies procured	Stationery procured	Assorted office stationary and supplies procured
	Office and field equipment procured and maintained.	Office and field equipment procured and in use	Travel inland
	Travel inland	Capacity of staff built through trainings attended; and quarterly and annual reports	Timely and effective Office operation
	05 district staff paid their salaries	timely submitted to the relevant ministrieOffice operations	Office and field equipment procured and
	Staff welfare and contingencies met Develop operational work plan	timely and effectively facilitated	Maintained Staff welfare and contingencies met
	Issue LPOs to service providers	Stationery procured	General Staff salaries paid monthly
	Attend official trainings, submission of reports to line ministries	Office and field equipment procured and in use	Assorted of stationary printing and binding
	Process staff salaries	Capacity of staff built through trainings attended; and quarterly and annual reports	Travel inland Medical expense(to employees)
		timely submitted to the relevant ministrieOffice operations	electricity fuel computer supplies and tecnologies
		timely and effectively facilitated	Timely and effective office operations
		Stationery procured	Motorcycles maintained
		Office and field equipment procured and in use	
		Capacity of staff built through trainings attended; and quarterly and annual reports	
		timely submitted to the relevant ministrie	
Wage Rec't:	84,232	63,174	75,998
Non Wage Rec't:	9,401	7,051	3,686
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>93,633</b>	<b>70,225</b>	<b>79,683</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Institutions such as primary schools and sub counties	0N/A03Tree seedlings propagation preparatory actions undertaken namely 04kg of tree seed bought together with 50kg of potting paper.	6 Institutions such as primary schools and sub counties
	Select individual beneficiaries in chosen sub counties	Tree nursery set up at the district headquarters0Tree seedlings grown to maturity ready for planting at the onset of rains in quarter 4	Select individual beneficiaries in chosen sub counties and support them in woodlot establishment
Non Standard Outputs:	01 centralised tree nursery at the district headquarters and 02 at S/Counties (Orungo & Kapelebyong) Source casual labourers to handle operations of the nurseries	N/A12kg of tree seed bought together with 150kg of potting paper.	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procuredContract Staff Agricultural supplies Travelinland
	Establish 03 tree nurseries	Tree nursery set up and seed sownTree seedlings tended to maturity	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	2,180
	Domestic Dev't:	16,602	12,452
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>16,602</b>	<b>12,452</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	02 Energy saving technologies established in Akoromit & Apeduru S/Counties	1N/A1N/A1N/A	04 Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving
Non Standard Outputs:	Nil Nil	01 Women group trained in Energy Saving technologies 01 Women group trained in Energy Saving technologies 01 Women group trained in Energy Saving technologies	Energy saving demo technologies acquired. Demo woodlots, plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk shows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests. Travel inland Awareness creation and Publicity Demo sites established Monitoring of the projects Stationary procured
Wage Rec't:	0	0	0
Non Wage Rec't:	1,176	882	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,176</b>	<b>882</b>	<b>40,000</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	08Compliance monitoring and enforcemeng conducted in Hot spot areas/sub counties of Akoromit, Acowa, Kuju, Apeduru, Obalanga, Akeriau, Abarilela & Wera	02Massive Tree cutting reduced in Akoromit and Acowa sub counties due to inspection and compliance monitoring visits undertaken02Charcoal burning reduced in Obalanga and Wera sub counties02Massive Tree cutting reduced in Kuju and Apeduru sub counties	2Compliance monitoring in Orungo and Amuria counties
Non Standard Outputs:	Nil Nil	N/AN/AN/A	Illegal harvesting of forestry produce greatly reduced.High way check points together with police, whistle blowers Routine monitoring alongside the local environmental committees Travel in land
Wage Rec't:	0	0	0
Non Wage Rec't:	800	600	440
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>440</b>

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	SWAP developed for Kapelebyong sub county Training S/C Team to develop S/C wetland action plan (SWAP)	N/ASub-County Wetland Action Plan developed for Kapelebyong sub countyN/A	01 Wetland Action Planning done in one selected sub county of ApeduruTraining and development of watershed / wetland management plans in Apeduru sub county
Wage Rec't:	0	0	0
Non Wage Rec't:	5,939	4,454	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,939</b>	<b>4,454</b>	<b>1,200</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	50Wetland user zones created in Orungo sub county (Obose-Osenyi wetland)	0N/A0N/A0Vital wetland (Obose-Osenyi) in Orungo sub county demarcated with user zones delineated	100Wetland user zones created in Kuju sub county (Abia wetland)
No. of Wetland Action Plans and regulations developed	01Nil	0N/A0N/A00N/A	11 sub county wetland action plan developed in Apeduru sub county
Non Standard Outputs:	(i) Restoration or channels in vital wetlands - Asamuk & Abarilela S/Cs  (ii) Monitoring reports from LECs Community meetings and participation in restoring channels  Provide logistical support to LECs for compliance monitoring	N/ARestore channels in Akare & Ocal wetlands - Abarilela S/C  Provide logistical support to LECs for compliance monitoringRestore channels in Owerai wetlands - Asamuk S/C  Provide logistical support to LECs for compliance monitoring	Restoration of channels in vital wetland Monitoring reports of LECsTravel-inland Stationary procured
Wage Rec't:	0	0	0
Non Wage Rec't:	3,468	2,601	2,181
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,468</b>	<b>2,601</b>	<b>2,181</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	02 Talk-shows covering the whole district Hold Radio awareness creation talk-shows	N/AHold Radio awareness creation talk-showsN/A	Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kujju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.Dissemination of weather forecast information in the sub counties of Amuria District. (Travelinland Mobilise communities in the named sub counties for sensitization meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	3,676	2,757	972
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,676</b>	<b>2,757</b>	<b>972</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24Compliance to environmental laws adhered to around critical wetlands in all the sub counties	6Enforcement of legislations conducted in sub counties6Enforcement of legislations conducted in sub counties6Enforcement of legislations conducted in sub counties	04No of monitoring compliance surveys under taken
Non Standard Outputs:	02 monitoring sessions Monitoring on environmental situation and departmental activities by committee of council	N/ACommittee of council monitoring of environmental situation of the districtN/A	No of committee of council monitoring visits Conducted01 Committee of council Monitoring Compliance Monitoring in critical wetlands and forestry hot spot aeras
Wage Rec't:	0	0	0
Non Wage Rec't:	7,205	5,404	1,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,205</b>	<b>5,404</b>	<b>1,501</b>

## Vote:565 Amuria District

FY 2018/19

**OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	01 Lower local councils (Akeriau) capacity built in Land management	Demarcation of 3 pieces of government land	Professional subscription fees paid	Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization done
	Survey and titling of government insitutions (Ogolai P/S, Aojakitoi P/S Kapelebyong H/C IV Asamuk H/C III)	Community sensitization on land matters	Survey and titling of government insitutions - Ogolai P/S	Community sensitization on land matters
	Demarcation of 3 pieces of government land	Survey and titling of government insitutions - Aojakitoi P/S	4 Lower local councils capacity built in Land management	Community sensitisation
	Community sensitization on la Field visits to the sub counties	Training/sensitization workshops conducted	Community sensitization on land matters	
	Hire of surveyors	Community meetings	Survey and titling of government insitutions - Kapelebyong H/C IV	
			Train Akeriau S/C council on land management	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,976	1,482	2,637	
Domestic Dev't:	18,447	13,835	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>20,423</b>	<b>15,317</b>	<b>2,637</b>	

**OutPut: 09 83 11 Infrastructure Planning**

Non Standard Outputs:	04 Growth centres planned - Orungo, Oditel, Ajeleik & District Hqtrs	Mapping and planning of 01 selected growth centre - Orungo T/B	01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of
	Hold District physical planning committee meeting	Site inspections	Monitoring visits made. Physical planning of District Headquarters Hold District Physical Planning Committee Meeting
	Sensitization on physical planning	Sensitization on physical planning in LLGs	Sensitization on Physical Planning< Inspections and site visits Monitoring the implementation of Physical Plans
	Site inspections and plan approval	Meeting of the District Physical Planning Committee District physical planning committee meeting convened	
	Monitor implementation of physical plans Hire surveyors	3 physical planning committees trained in LLGs	
	Meeting convened		
	Training workshops	Mapping and planning of 01 selected growth centre - Oditel	
	Field visits	Site inspections Sensitization on physical planning in LLGs	
		Monitoring implementation of physical plans in 3 growth centres	
		Mapping and planning of 01 selected growth centre - Ajeleik	



# Vote:565 Amuria District

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		Meeting of the District Physical Planning Committee	
		Site inspections	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,976	1,482	1,800
Domestic Dev't:	18,447	13,835	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,423</b>	<b>15,317</b>	<b>1,800</b>

## OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Physical Plan of district headquarters 04 percal of institutional land titled Agricultural supplies procuredShort term consultancy Travel in land Agricultural supplies procured	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,292
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,292</b>
Wage Rec't:	84,232	63,174	75,998
Non Wage Rec't:	35,618	26,713	56,596
Domestic Dev't:	53,497	40,122	7,292
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>173,346</b>	<b>130,010</b>	<b>139,886</b>

## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	22 staff including DCDO, Senior Probation Officer, Probation Officer, senior CDO, Senior Labour Officer & 17 CDOs paid monthly salary in whole quarter	22 staff including DCDO, Senior Probation Officer, Probation Officer, senior CDO, Senior Labour Officer & 17 CDOs paid monthly salary in whole quarter	
	staff welfare including medical and burial expenses facilitated	staff welfare including medical and burial expenses facilitated	
	1 quarterly performance report pr Pay salaries for 22 staff including DCDO, Senior Probation Officer, Probation Officer, senior CDO, Senior Labour Officer & 17 CDOs CDOs paid monthly salary in whole quarter	1 quarterly performance report pr22 staff including DCDO, Senior Probation Officer, Probation Officer, senior CDO, Senior Labour Officer & 17 CDOs CDOs paid monthly salary in whole quarter	
	Facilitate staff welfare including medical and burial expenses facilitated	staff welfare including medical and burial expenses facilitated	
	Producing	1 quarterly performance report pr22 staff including DCDO, Senior Probation Officer, Probation Officer, senior CDO, Senior Labour Officer & 17 CDOs paid monthly salary in whole quarter	
		staff welfare including medical and burial expenses facilitated	
		1 quarterly performance report pr	
Wage Rec't:	102,042	76,532	0
Non Wage Rec't:	13,868	10,401	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>115,910</b>	<b>86,932</b>	<b>0</b>

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## OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Reports of placement of children in need of care and protection produced	Reports of placement of children in need of care and protection produced at the district headquarters		
	Social inquiry reports on children in conflict with law produced Place children in need of care and protection in safe places	Social inquiry reports on children in conflict with law produced at the district headquartersReports of placement of children in need of care and protection produced at the district headquarters		
	Conduct social inquiry on children in conflict with law and submit in court	Social inquiry reports on children in conflict with law produced at the district headquartersReports of placement of children in need of care and protection produced at the district headquarters		
		Social inquiry reports on children in conflict with law produced at the district headquarters		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	12,000	9,000	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>

## OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	1 report on training of adult literacy instructors produced at District headquarters	1 Report on training of adult literacy instructors produced at District headquarters	Honoraria paid to 20 adult literacy instructors Payment of honoraria to 20 adult literacy instructors
	Adult literacy instructors quarterly paid honororia in all sub counties Training of adult literacy instructors at District headquarters	Adult literacy instructors quarterly paid honororia in all sub counties	
	Pay the Adult literacy instructors quarterly honororia in all sub counties	Assorted adult literacy equipment procured at district headquarters	
		Quarterly monitoring 1 Report on training of adult literacy instructors produced at District headquarters	
		Adult literacy instructors quarterly paid honororia in all sub counties	
		Assorted adult literacy equipment procured at district headquarters	
		Quarterly monitoring 1 Report on training of adult literacy instructors produced at District headquarters	

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		Adult literacy instructors quarterly paid honororia in all sub counties		
		Assorted adult literacy equipment procured at district headquarters		
		Quarterly monitoring		
Wage Rec't:	0	0	0	
Non Wage Rec't:	16,872	12,654	15,286	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>16,872</b>	<b>12,654</b>	<b>15,286</b>	

**OutPut: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	5 minutes of the GBV committee coordination meetings compiled	Gender disaggregated data collected and disseminated among all sectors to guide in gender responsive planning	1 training on gender mainstreaming conducted for 15 gender focal persons conducting one training on gender mainstreaming for 15 gender focal persons	
	1 report on support supervision of GBV service delivery compiled	1 report on the supervision of 16 gender focal persons in all the 16 lower administrative units produced		
	1 report on the GBV forum compiled	5 trainings conducted on Gender Gender disaggregated data collected and disseminated among all sectors to guide in gender responsive planning		
	1 report on the sensitization of stakeholders on GBV laws and policies			
	GBV database conducting 5 meetings of the GBV committee	1 report on the supervision of 16 gender focal persons in all the 16 lower administrative units produced		
	conduct support supervision of GBV service delivery points	5 trainings conducted on Gender Gender disaggregated data collected and disseminated among all sectors to guide in gender responsive planning		
	Conducting GBV forum			
	Conduct sensitization of stakeholders on the GBV laws and policies	1 report on the supervision of 16 gender focal persons in all the 16 lower administrative units produced		
	Operating the GBV database in place			
	collecting and	5 trainings conducted on Gender		
Wage Rec't:	0	0	0	
Non Wage Rec't:	14,880	11,160	500	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
<b>Total For KeyOutput</b>	<b>14,880</b>	<b>11,160</b>	<b>500</b>	

**OutPut: 10 81 09Support to Youth Councils**

Non Standard Outputs:	1 report on support provided to 50 groups to generate income	1 report on support provided to 50 groups to generate income	Youth facilitated participate in advocacy events, youth
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	generating projects produced at district headquarters	generating projects produced at district headquarters	programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintained, youth council meetings supportedFacilitate youth participate in national and local events, monitor and mobilize for youth programmes, maintain youth council equipment, procure assorted stationery. Provide technical and financial support to youth council meetings
	4 reports on monitoring of youth groups produced at the district headquarters	1 report on monitoring of youth groups produced at the district headquarters	
	4 sets of minutes of youth council meeting produced at t	1 set of minutes of youth council meeting produced at the	
	Support 50 groups to generate income generating projects at district headquarters	1 report on support provided to 50 groups to generate income generating projects produced at district headquarters	
	Monitoring of youth groups at the district headquarters	1 report on monitoring of youth groups produced at the district headquarters	
	conduct meetings of youth council meeting produced at the district headquarters	1 set of minutes of youth council meeting produced at the	
	Maintain assorted eq	1 report on support provided to 50 groups to generate income generating projects produced at district headquarters	
		1 report on monitoring of youth groups produced at the district headquarters	
		1 set of minutes of youth council meeting produced at the	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,156	12,117	4,406
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>16,156</b>	<b>12,117</b>	<b>4,406</b>

**OutPut: 10 81 10Support to Disabled and the Elderly**

Non Standard Outputs:	60 groups of People with disability provided with capital to buy inputs for income generation	1 report on support provided to 50 groups to generate income generating projects produced at district headquarters	Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to
	Producing 4 monitoring report for PWDs projects	1 report on monitoring of youth groups produced at the district headquarters	participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintainedProvid funds to
	Report on participation of PWDs in national events produced Provide capital to 60 groups of People with disabilityl to buy inputs for income generation	1 set of minutes of youth council meeting produced at the1 report on support provided to 50 groups to generate income generating projects produced at district headquarters	disability groups in 11 administrative units to procure agricultural inputs, provide funds for persons with Disability (PWDs) to participate in
	Conduct monitoring report for PWDs projects	1 report on monitoring of youth groups produced at the district headquarters	advocacy events, monitor PWDs programmes, carry out mobilization for PWDs programmes, provid funds for 1 PWDS council meeting.maintain
	Prvide financial facilitation to Personswith Disability to participate in national events	1 set of minutes of youth council meeting produced at the1 report on support provided	1 deparmental car

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		to 50 groups to generate income generating projects produced at district headquarters	
		1 report on monitoring of youth groups produced at the district headquarters	
		1 set of minutes of youth council meeting produced at the	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,151	24,113	22,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,151</b>	<b>24,113</b>	<b>22,000</b>

**OutPut: 10 81 11 Culture mainstreaming**

Non Standard Outputs:	Report on training of stakeholders in culture mainstreaming produced at district headquarters	Report on training of stakeholders in culture mainstreaming produced	Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetingsProviding financial support to delegation of cultural leaders attend cultural events and to conduct meetings
	cultural events, meetings/ trips facilitated Training of stakeholders in culture mainstreaming	cultural events, meetings/ trips facilitatedReport on training of stakeholders in culture mainstreaming produced	
	facilitate cultural events, meetings/ trips	cultural events, meetings/ trips facilitatedReport on training of stakeholders in culture mainstreaming produced	
		cultural events, meetings/ trips facilitated	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>1,501</b>

**OutPut: 10 81 12 Work based inspections**

Non Standard Outputs:	4 reports on labour inspection trip to supervise conformity to labour laws compiled at the district headquarters	1 report on labour inspection produced
	1 report on sensitization of stakeholders on labour laws compiled at the district headquarters	1 report on trips by Labour officer producedJ
	1 report on training of labour officer o conducting 1 labour inspection trip to supervise conformity to labour laws at the district headquarters	1 report on labour laws sensitization meeting held compiled1 report on labour inspection produced
	sensitization of stakeholders on labour laws at the district headquarters	1 report on trips by Labour officer producedJ

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	Training of labour officer on labour laws	1 report on labour laws sensitization meeting held compiled		
Wage Rec't:	0	0		0
Non Wage Rec't:	1,500	1,125		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>		<b>0</b>

## OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	At least 5 reports on labour dispute settled compiled undertake settlement of labour disputes	conducting 1 labour inspection trip to supervise conformity to labour laws at the district headquarters  sensitization of stakeholders on labour laws at the district headquarters  Training of labour officer on labour lawsconducting 1 labour inspection trip to supervise conformity to labour laws at the district headquarters  Training of labour officer on labour lawsconducting 1 labour inspection trip to supervise conformity to labour laws at the district  sensitization of stakeholders on labour laws at the district headquarters  Training of labour officer on labour laws		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,000	1,500		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>		<b>0</b>

## OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 reports on monitoring of women groups produced at the distict headquarters  1 set of minutes of women council meeting produced at the district headquarters produced  Assorted equipment for women council maintained  women councils supported to parti Monitoring of women groups at the distict headquarters	1 report on monitoring of women groups produced at the distict headquarters  1 set of minutes of women council meeting produced at the district headquarters prod1 report on monitoring of women groups produced at the distict headquarters  1 set of minutes of women council meeting produced at the district headquarters prod1 report on monitoring of women groups produced at the distict headquarters	Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conductedProvide financial support to youth delegation to attend advocacy events. conduct youth council meeting, maintain youth council motorcycle
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	conducting women council meeting at the district headquarters	1 set of minutes of women council meeting produced at the district headquarters prod	
	Procure and maintain assorted equipment for women council		
	support women council participate in national events		
Wage Rec't:	0	0	0
Non Wage Rec't:	6,156	4,617	3,407
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,156</b>	<b>4,617</b>	<b>3,407</b>

**OutPut: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:		Departmental programmes coordinatedCoordination of all dpartmental programmes	
Wage Rec't:	0	0	70,231
Non Wage Rec't:	0	0	71,501
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>141,732</b>

**Class Of OutPut: Capital Purchases****OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,584
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,584</b>

**OutPut: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Activities for prevention and response to child abuse and gender based violence in placeimplementation of activities for prevention and response to child abuse and gender based violence	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,340,000
Donor Dev't:	0	0	120,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,460,000</b>
Wage Rec't:	102,042	76,532	70,231
Non Wage Rec't:	117,582	88,187	118,599
Domestic Dev't:	0	0	1,354,584
Donor Dev't:	0	0	120,000



# Vote:565 Amuria District

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Total For WorkPlan

219,624

164,718

1,663,415

## Vote:565 Amuria District

FY 2018/19

## WorkPlan: 10 Planning

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	tOffice facilities and equipment maintained & operational	Office facilities and equipment maintained & operational	6 minutes of departmental staff meetings produced
	2 officers' monthly salaries paid	2 officers' monthly salaries paid	
	6 Bimonthly departmental meetings held	1 Bimonthly departmental meetings held	2 departmental Staff appraised for performance
	Departmental staff appraised Procurement requisitioning	Departmental staff appraisedOffice facilities and equipment maintained & operational	
	Monthly payroll verification	2 officers' monthly salaries paid	Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments
	Hold bimonthly departmental meetings	2 Bimonthly departmental meetings heldOffice facilities and equipment maintained & operational	
	Hold performance review and target setting meetings; and hold performance appraisal meetings	2 officers' monthly salaries paid	Retention payments for the rehabilitation works of Planning office block paid.Write and dispatch letters of invitation for meetings
		2 Bimonthly departmental meetings held	Arrange meeting venue and procure refreshments for the members
			Record, organise proceedings of the meeting
			Set performance targets for each staff
			Hold performance appraisal meetings
			Procurement planning Raise procurement requisitions Monitor and evaluate the power extension and connection project.
Wage Rec't:	38,600	28,950	34,322
Non Wage Rec't:	24,600	18,450	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>63,200</b>	<b>47,400</b>	<b>44,322</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	3Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward3Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward3Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward
No of qualified staff in the Unit	3Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer	3Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer3Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer3Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Statistician/Population Officer	3Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner
Non Standard Outputs:		N/A	Six (6) sets of bimonthly departmental staff meetings prepared in the Planing Office at the district headquartersWrite and dispatch invitations for meetings; Arrange venue for meeting; Procure refreshments for members Record proceedings of meetings & print report (minutes) of meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>5,000</b>

# Vote:565 Amuria District

FY 2018/19

## OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	50 copies of the District Statistical Abstract 2016/17 prepared and distributed Data collection; compilation of abstract; printing of abstract and dissemination of abstract	Statistical data collected from LLGs and departments in the districtStatistical data processed by the statistical committee and the abstract graphically laid and designed.50 copies of the District Statistical Abstract 2016/17 printed	20 copies of the District Statistical Abstract producedCollect data from sub counties and departments Validate data from departments and sub counties Compile and consolidate sub county and departmental data for the abstract
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>1,500</b>

## OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	250 village Birth and Death Registers updated. Supervision of birth and death registration; Registration of births and deaths; and Distribution of birth and death registers	250 village Birth and Death Registers updated.250 village Birth and Death Registers updated.250 village Birth and Death Registers updated.	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogoi)Sensitization of stakeholders on birth and death registration
			Training of parish notifiers and registrars of births
			Issuing of birth notification cards
			Data entry of birth records of births of children under fives
Wage Rec't:	0	0	0
Non Wage Rec't:	3,917	2,938	1,090
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>3,917</b>	<b>2,938</b>	<b>1,090</b>

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FY 2018/19

## OutPut: 13 83 05Project Formulation

Non Standard Outputs:			20 projects formulatedHold consultative & appraisal meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

## OutPut: 13 83 06Development Planning

Non Standard Outputs:	16 Sub county councils trained on their roles and responsibilities in planning at the sub county. Hold training workshops for LC 3 councillors	4 Sub county councils trained on their roles and responsibilities in planning at the sub county.6 Sub county councils trained on their roles and responsibilities in planning at the sub county.6 Sub county councils trained on their roles and responsibilities in planning at the sub county.	12 Sub county technical planning committees oriented on development plan formulationNotify sub counties of the orientation workshop Prepare workshop venue Hold orientation workshops
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>

## Vote:565 Amuria District

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**OutPut: 13 83 07Management Information Systems**

Non Standard Outputs:	LG management inofrmations systems functional in the Planning Unit and departments Data collection, analysis, report writing and dissemination	LG management information system functional in the Planning Unit and departmentsLG management information system functional in the Planning Unit and departmentsLG management information system functional in the Planning Unit and departments	Department Management Information Systems functionalData collection Update of databases Produce & disseminate reports
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,000</b>

**OutPut: 13 83 08Operational Planning**

Non Standard Outputs:	4 Quarterly departmental work plans prepared	1 Quarterly departmental work plans prepared	
	4 Quarterly performance progress reports prepared and submitted to CAO Compilation of data and preparation of work plans	1 Quarterly performance progress reports prepared and submitted to CAO1 Quarterly departmental work plans prepared	
	Compilation of data and preparation of performance reports; Submission of performance reports	1 Quarterly performance progress reports prepared and submitted to CAO1 Quarterly departmental work plans prepared	
		1 Quarterly performance progress reports prepared and submitted to CAO	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,400	3,300	2,069
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,400</b>	<b>3,300</b>	<b>2,069</b>

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# FY 2018/19

## OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring and evaluation reports prepared	1 quarterly monitoring and evaluation report prepared	Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced One (1) Annual Internal Assessment Report of local government performance prepared Field visits to project sites Recording field findings into monitoring report. Dissemination of monitoring report through review review meetings.
	1 mid year Internal assessment report for minimum conditions and performance measures for LGs 2017/18 prepared		
	1 annual internal assessment report for minimum conditions and performance measure Conduct field monitoring visits	1 annual internal assessment report for minimum conditions and performance measures for local governments 2016/17 prepared	
	Conduct assessment of the LLG performance	1 Joint annual review report of the implementation of the five year quarterly monitoring and evaluation report prepared	
	Hold annual and midterm review meetings on plan implementation		
		1 annual and Mid term review report of the implementation of the five year district development plan prepared quarterly monitoring and evaluation report prepared	
		1 mid year Internal assessment report for minimum conditions and performance measures for LGs 2017/18 prepared	
Wage Rec't:	0	0	0
Non Wage Rec't:	25,000	18,750	8,000
Domestic Dev't:	20,368	15,276	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>45,368</b>	<b>34,026</b>	<b>8,000</b>

## Class Of OutPut: Capital Purchases

## OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:	One (1) Planning unit office building renovated at the district headquarters in Okutoi ward, Amuria Town Council	Placement of procurement requisition for renovation of office building; and supply of one desktop computer for planning office. One (1) Planning Unit office building renovated at the district headquarters in Okutoi ward, Amuria Town Council	4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 60,000 children under five years of age registered and issued birth certificates Field Visits Document filed findings and produce the monitoring reports
	One desktop computer supplied to the Planning Office at the district headquarters in Okutoi Ward in Amuria Town Council. Placement of procurement requisitions to PDU	Project management - Monitoring	
	Site handover	Desktop computer	
	Monitoring of renovation		

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FY 2018/19

	works; Commissioning of renovated building	suppliedProject quarterly Monitoring report produced	Disseminate the monitoring reports. Prepare procurement requisition and submit to Audit; Monitor power extension project. Mobilisation of local leaders and communities on birth registration; Training of notifiers; Door to door registration of under 5 year olds; Issuing of birth notices.
		One (1) Planning unit office building renovated at the district headquarters in Okutoi ward, Amuria Town Council handed over for use	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,059	18,044	30,280
Donor Dev't:	0	0	80,000
<b>Total For KeyOutput</b>	<b>24,059</b>	<b>18,044</b>	<b>110,280</b>
Wage Rec't:	38,600	28,950	34,322
Non Wage Rec't:	85,417	64,063	35,160
Domestic Dev't:	44,427	33,320	30,280
Donor Dev't:	0	0	80,000
<b>Total For WorkPlan</b>	<b>168,443</b>	<b>126,333</b>	<b>179,761</b>



**Vote:565 Amuria District****FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 14 82 Internal Audit Services****Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salaries paid to 3 departmental staff,Office supplies & stationery procured.One Motorcycle & other office equipment maintained Department payroll prepared.Procurement plan prepared and submitted.	Salaries paid for 3 staff ,Office supplies and stationery procured,one Motorcycle and office equipment maintained.Salaries paid for 3 staff ,Office supplies and stationery procured,one Motorcycle and office equipment maintained.Salaries paid for 3 staff ,Office supplies and stationery procured,one Motorcycle and office equipment maintained.	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced. Payment of 2 audit staff. Production of 4 reports and submitted 66 primary schools audited and reports produced and Attending meetings and workshops.
Wage Rec't:	18,300	13,725	22,569
Non Wage Rec't:	18,604	13,953	10,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>36,904</b>	<b>27,678</b>	<b>33,429</b>

**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	4 quarterly audit reports prepared and submitted by the end of the Financial year.4 special audit reports produced,stationery,computer spares and airtime supplied. Audit of institutions and administrative units.,stationery,computer spares and airtime supplied.	1 audit report produced and submitted by end of the Quarter,1 special Audit done.1 audit report produced and submitted by end of the Quarter,1 special Audit done1 audit report produced and submitted by end of the Quarter,1 special Audit done	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,633	11,724	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,633</b>	<b>11,724</b>	<b>9,000</b>

# Vote:565 Amuria District

# FY 2018/19

## OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:	2 Audit staff attend 6 CPD trainings and CPA lectures during the year. Obtain schedule of ICPU training time table for the year.	2 Audit staff attend 1 CPD .and 1 CPA Exams attended to.2 Audit staff attend 2CPDs2 Audit staff Attend 2CPD and 1 CPA Exams attende.	Attending 4CPD meetings Attending CPD meetings and Workshops.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,289	3,967	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,289</b>	<b>3,967</b>	<b>3,000</b>

## OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	40 projects District wide monitored and monitoring reports produced.Laptops reapirod,motorcycle repaired and subscription paid. Develop monitoring tools.Stationery,transport & allowances.Laptops reapirod,motorcycle repaired and subscription paid.	10 projects monitored districtwide. And report produced.10 projects monitored districtwide. And report produced.10 projects monitored districtwide. And report produced.	20 projects monitored.Monitoring of 20 Governments district wide.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,041	7,531	2,180
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,041</b>	<b>7,531</b>	<b>2,180</b>
Wage Rec't:	18,300	13,725	22,569
Non Wage Rec't:	49,567	37,175	25,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>67,867</b>	<b>50,901</b>	<b>47,609</b>

# Vote:565 Amuria District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01Operation of the Administration Department**

Non Standard Outputs:	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis. Attending 40 quarterly Coordination meetings with line Ministries, Government and other Agencies on Quarterly basis.	8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.	8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.	8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears	8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears
Wage Rec't:	312,004	78,001	78,001	78,001	78,001
Non Wage Rec't:	92,500	18,125	18,125	18,125	38,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>404,504</b>	<b>96,126</b>	<b>96,126</b>	<b>96,126</b>	<b>116,126</b>

# Vote:565 Amuria District

FY 2018/19

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	20% Making submission to DSC for recruitment during the FY 2018/2019.Submission to DSC for recruitment made during the FY 2018/2019.	0505% Submission to DSC for recruitment.	0505% Submission to DSC for recruitment.	0505% Submission to DSC for recruitment.	0505% Submission to DSC for recruitment.
%age of pensioners paid by 28th of every month	99%Pensioners paid by end of every months.Pensioners paid by end of every months.	9999% of Pensioners paid by 28th of every months	9999% of Pensioners paid by 28th of every months	9999% of Pensioners paid by 28th of every months	9999% of Pensioners paid by 28th of every months
%age of staff appraised	99% Appraisal Meetings convened at the district headquarters.Appraisal Meetings convened at the district headquarters.	2525 Appraisal Meetings convened at the district headquarters.	2525 Appraisal Meetings convened at the district headquarters.	2525 Appraisal Meetings convened at the district headquarters.	2525 Appraisal Meetings convened at the district headquarters.
%age of staff whose salaries are paid by 28th of every month	99%Staff salaries paid by the end of every month. Staff salaries paid by the end of every month.	9999% of staff paid salaries by 28th of every months.	9999% of staff paid salaries by 28th of every months.	9999% of staff paid salaries by 28th of every months.	9999% of staff paid salaries by 28th of every months.
Non Standard Outputs:	Pay change reports for payment of salaries and Pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare Management carried out. Human Resource Management function carried out: Recruitment, Deployment and staff development executed per schedule.Technical Advice provided to council and Sector departments on matters related to Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery.Human resource Management work plans and performance reports prepared. Human Resource Policies Rules and Regulation and	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human Resource Management Function carried out : recruitment, Deployment and Staff Development Executed as per schedule.	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.

## Vote:565 Amuria District

FY 2018/19

procedures  
interpreted Staff  
Lists and related  
personnel records  
reviewed and kept  
safely.

Preparing and  
submitting  
paychange reports  
for payment of  
salaries and Pension  
and gratuity to  
Ministries of Finance  
and Public  
Service. Pay change  
reports for payment  
of salaries and  
pension and gratuity  
prepared and  
submitted to  
Ministries of Finance  
and Public  
Service. Staff  
welfare management  
carried out. Human  
Resource  
Management  
Functions carried  
out; Recruitment,  
Deployment and  
staff development  
executed as per  
schedule. Technical  
advice provided to  
council and sector  
departments on  
matters related to  
human Resource  
issues. Staff  
performance  
Monitored through  
staff appraisals  
exercise to ensure  
quality service  
delivery. Human  
resource  
management work  
plans and  
performance reports  
prepared. Human  
resource Policies,  
Rules and  
Regulations and  
procedures  
interpreted. Staff  
Lists and related  
personnel records  
reviewed and kept  
safely.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,500	5,125	5,125	5,125	5,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,500</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>	<b>5,125</b>

# Vote:565 Amuria District

# FY 2018/19

## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,991	3,498	3,498	3,498	3,498
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,991</b>	<b>3,498</b>	<b>3,498</b>	<b>3,498</b>	<b>3,498</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

Information shared and pinned on the notice board for the public to access.Sharing and pinning information on the notice board for the public to access.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.	Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:

Printed photocopied and bind documents for the district .Printing photocopying and binding documents for the District.	Quarterly office operations facilitated at Amuria District Headquarters.	Quarterly office operations facilitated at Amuria District Headquarters.	Quarterly office operations facilitated at Amuria District Headquarters.	Quarterly office operations facilitated at Amuria District Headquarters.	Quarterly office operations facilitated at Amuria District Headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

## Vote:565 Amuria District

## FY 2018/19

### Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. Conducting Bi-quarterly monitoring visits in 11 lower Local Governments of Amuria District. Quarterly Monitoring of Programmes in the 11 lower local Governments in Amuria District.	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

### Output: 13 81 09 Payroll and Human Resource Management Systems

# Vote:565 Amuria District

FY 2018/19

Non Standard Outputs:	Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala. Verifying Updating and Submitting payroll for Amuria District Local Government to line Ministries in Kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.	Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,185,092	296,273	296,273	296,273	296,273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,185,092</b>	<b>296,273</b>	<b>296,273</b>	<b>296,273</b>	<b>296,273</b>



# Vote:565 Amuria District

# FY 2018/19

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50% Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District.	50Receiving and dispatching correspondences, servicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	50Receiving and dispatching correspondences, servicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	50Receiving and dispatching correspondences, servicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.	50Receiving and dispatching correspondences, servicing and maintaining Computers and other assets .Procuring files and office equipment including fire extinguishers and communication airtime.Processing and paying overtime allowances.
Non Standard Outputs:	Correspondences and mails received and dispatched.Computers and other assets serviced and maintained .Files and office equipment and Fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .Receiving and dispatching correspondences, servicing and Maintaining Computers and other assets.Procuring Files and office Equipment including Fire Extinguishers and Communication Airtime .Processing and paying overtime allowances.	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured. Office imprest and overtime allowances processed and paid	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.	Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 81 12Information collection and management

Non Standard Outputs:	Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. Receiving Analyzing and Disseminating Quarterly Reports to	Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.	Quarterly reports received ,analysed and disseminated on quarterly basis to Amuria stakeholders.
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## Vote:565 Amuria District

FY 2018/19

	Amuria Stakeholders.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,149	1,037	1,037	1,037	1,037
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,149</b>	<b>1,037</b>	<b>1,037</b>	<b>1,037</b>	<b>1,037</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. Preparing annual procurement plan for FY 2018/2019 , processing contracts and Administering on quarterly basis.	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.	Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>	<b>3,375</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,343,995	585,999	585,999	585,999	585,999
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,343,995</b>	<b>585,999</b>	<b>585,999</b>	<b>585,999</b>	<b>585,999</b>
Wage Rec't:	312,004	78,001	78,001	78,001	78,001
Non Wage Rec't:	1,350,731	332,683	332,683	332,683	352,683
Domestic Dev't:	2,343,995	585,999	585,999	585,999	585,999
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,006,730</b>	<b>996,683</b>	<b>996,683</b>	<b>996,683</b>	<b>1,016,683</b>

# Vote:565 Amuria District

# FY 2018/19

## WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	15 consultative visits with the relevant line ministries on financial matters.. production and submission of Annual. semi Annual and nine months performamce reports to Auditor General and Accountatnt Generals Office ( 15 copies )consultative visits with line ministries on financial matters. prepaion and submission of performance reports to Auditor General and Accountatnt General	4 consultative visits with line ministrise	3 consultative visits with line ministries	4 consultative visits with line ministries	4 consultative visits with line ministries
Wage Rec't:	135,922	33,981	33,981	33,981	33,981
Non Wage Rec't:	20,896	5,224	5,224	5,224	5,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,818</b>	<b>39,204</b>	<b>39,204</b>	<b>39,204</b>	<b>39,204</b>

## Vote:565 Amuria District

FY 2018/19

**Output: 14 81 02 Revenue Management and Collection Services**

Value of LG service tax collection	:157935000 Mobilization and collection of LST. Disbursement of LST to beneficiary LLGs and departments. The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED.	118451250The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	30483750The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	4500000The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments	4500000The LST will be raised from direct deduction from all salaried staff of Amuria District Local Government and remitted to the District by MOFPED. Disbursement schedules to the beneficiary LLGs and departments
Non Standard Outputs:	4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points Quarterly Monitoring and supervision of LLGs Accounts staff. Quarterly sport Checks on Local revenue collection points.	quarter one monitoring and supervision reports of LLG Accounts Staff. Quarter one Sport Checks on local revenue collection points report.	quarter two monitoring and supervision reports of LLG Accounts Staff. Quarter two report Sport Checks on local revenue collection points report.	quarter three monitoring and supervision reports of LLG Accounts Staff. Quarter three Sport Checks on local revenue collection points report.	quarter four monitoring and supervision report of LLG Accounts Staff. quarter four Sport Checks on local revenue collection points report.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For Key Output</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**Output: 14 81 03 Budgeting and Planning Services**

Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/Y Holding District Budget Conference at the district Headquarters.	N/A	One budget conference held at the district headquarters	N/A	N/A
Wage Rec't:	0	0	0	0	0

## Vote:565 Amuria District

FY 2018/19

Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

*Output: 14 81 04LG Expenditure management Services*

Non Standard Outputs:	4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stake holders. 50 banking business trips to soroti. Preparation and submission of quarterly expenditure PBS reports to relevant Stakeholders ( 4 Reports)	Quarter one revenue and expenditure report produced and submitted to stakeholders	Quarter two revenue and expenditure report produced and submitted to stakeholders	Quarter three revenue and expenditure report produced and submitted to stakeholders	Quarter four revenue and expenditure report produced and submitted to stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

*Output: 14 81 05LG Accounting Services*

Date for submitting annual LG final accounts to Auditor General	30/08/2018 Preparation of Final accounts and traveeling to Kampala to Submit the Financial reports produced.15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala. One quarterly supervision and monitoring reports prepared at the district headquarters.	30/08/2018 15 copies of Final Accounts for Financial year 2017/18 prepared and submitted to Office of Auditor General Kampala	N/A	N/A	N/A
Non Standard Outputs:	4 Quarterly Support Supervision Reports of LLG staffQuarterly Support Suprvsion to lower Local Government Staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## Vote:565 Amuria District

FY 2018/19

**Output: 14 81 06 Integrated Financial Management System**

Non Standard Outputs:	Effective Operation and management of IFMS System in the district.procurement of fuel for the generator and payment of electricity (power), stationary and airtime.	Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.	Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.	Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.	Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 81 75 Vehicles and Other Transport Equipment**

Non Standard Outputs:	One motorcycle procuredProcuring of One motorcyle	N/A	N/A	N/A	Procurement one Motorcycle.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,919	3,730	3,730	3,730	3,730
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,919</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>
Wage Rec't:	135,922	33,981	33,981	33,981	33,981
Non Wage Rec't:	106,896	26,724	26,724	26,724	26,724
Domestic Dev't:	14,919	3,730	3,730	3,730	3,730
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>257,737</b>	<b>64,434</b>	<b>64,434</b>	<b>64,434</b>	<b>64,434</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared . paying political monthly salaries Conducting Quarterly Council meetings. Conducting Quarterly Business Committee Meetings. Conducting monthly DEC meetings minimum of 04 sets council minutes prepared and reviewed in council.	Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared Purchase of a laptop and a printer	Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared 01 Council study Tour conducted	Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared .	Monthly Salaries for political leaders paid 02 council meetings held 02 Business Committee meetings held. 03 DEC meetings held 02 sets of Council minutes and 01 pbs report prepared .
Wage Rec't:	147,890	36,973	36,973	36,973	36,973
Non Wage Rec't:	116,556	29,139	29,139	29,139	29,139
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>264,446</b>	<b>66,112</b>	<b>66,112</b>	<b>66,112</b>	<b>66,112</b>

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## Output: 13 82 02LG procurement management services

Non Standard Outputs:	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted Conducting quarterly District Contracts Committee Meetings Preparing and submitting quarterly District Contracts Committee Reports preparing an annual procurement plan conducting District quarterly evaluation meetings.	02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 procurement plan prepared and submitted 01 Evaluation meeting conducted	02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 Evaluation meeting conducted	03 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 Evaluation meeting conducted	03 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 02 Evaluation meetings conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>



## Vote:565 Amuria District

## FY 2018/19

### Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service Holding quarterly DSC meetings preparing and Submitting DSC reports to the Ministry of Public Service.	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted  01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted  01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted  01 quarterly DSC report prepared and submitted to the ministry of Public Service	02 DSC meetings for promotion recruitment and rewards and Sanctions conducted  01 quarterly DSC report prepared and submitted to the ministry of Public Service
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,000	9,250	9,250	9,250	9,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>	<b>9,250</b>

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## Output: 13 82 04LG Land management services

Non Standard Outputs:	100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters community Mobilization meetings on land matters and registration. Receiving , endorsing and Approval land Files/ Applications for further submission to the ministry of lands Holding quarterly District Land Board meetings Preparation and submission of DLB minutes to the ministry of lands - Kampala conducting community land conflicts meditation meetings	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20Conducting quarterly DPAC meetings 20 Auditor General queries reviewed at the district headquarters	0005 Auditor Generals queries reviewed per LG	0005 Auditor Generals queries reviewed per LG	0205 Auditor Generals queries reviewed per LG	0005 Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council	04preparing quarterly LGPAC reports for presentation to council 04 LG PAC reports discussed at the district headquarters in council	0301 LG PAC report discussed at the district headquarters in council	0301 LG PAC report discussed at the district headquarters in council	0301 LG PAC report discussed at the district headquarters in council	0301 LG PAC report discussed at the district headquarters in council
Non Standard Outputs:	02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general	04 DPAC reports discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report	01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit	02 Auditor General reports reviewed at the district headquarters 01 DPAC report discussed in the district council 05 Auditor general	01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report

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	queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC Conducting quarterly DPAC meetings to review Auditor General.Internal Audit reports and LG DPAC reports prepare and submit DPAC reports to the minister of local Government prepare quarterly DPAC reports for discussion in Council	reviewed by the DPAC	report reviewed by the DPAC	queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC	reviewed by the DPAC
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid payment of gratuity for political leaders DEC facilitated monitor and supervise Government programsPayment of quarterly LCV Councillors Ex-Gratia Allowances routine monitoring and supervision of Government programs by DEC	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated monitor and supervise Government programs	quarterly ex-Gratia Allowances for District Councillors paid Annual ex-Gratia Allowance for LC Is and LC11s paid Gratuity for political leaders paid DEC facilitated to monitor and supervise Government programs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	234,018	58,504	58,504	58,504	58,504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,018</b>	<b>58,504</b>	<b>58,504</b>	<b>58,504</b>	<b>58,504</b>

**Output: 13 82 07Standing Committees Services**

Non Standard Outputs:	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes	01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes
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	prepared conducting quarterly sector committee sittings conducting quarterly sector committee monitoring field visits preparing quarterly sector committee reports submission to council preparing quarterly sector committee minutes .	prepared	committee minutes prepared	prepared	prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,498	9,125	9,125	9,125	9,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,498</b>	<b>9,125</b>	<b>9,125</b>	<b>9,125</b>	<b>9,125</b>
Wage Rec't:	147,890	36,973	36,973	36,973	36,973
Non Wage Rec't:	459,072	114,768	114,768	114,768	114,768
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>606,962</b>	<b>151,741</b>	<b>151,741</b>	<b>151,741</b>	<b>151,741</b>

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## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	30 salaries paid to staff 3200 farmer s visited 3200 farmers trained setting up 22 demonstration 44 monitoring visits 44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of extension material registration of farmer house holdssalary payments farmer field visits farmer trainings setting up of demonstrations monitoring and supervision conduction field days conducting value chain development provision of extension kits registration of farmers	30 staff paid salaries 800 farmer s visited 800 farmers trained setting up 8 demonstration 11 monitoring visits 11 filed days carrying out value chain development for 2 enterprises provision of 11 kits for extension material registration of farmer house holds	30 staff paid 800 farmers visited 800 farmers trained. Setting up 11 demonstrations. 11 Monitoring visits. 11 farmer field days. Provision of 11 extension kits. Registration of Farmers.	30 staff paid. 800 farmers visited. 800 farmers trained. Setting up 11 demonstrations. 11 Monitoring visits. 11 Farmer field Days. Provision of 11 extension Kits. Registration of Farmers.	30 staff Paid salaries. 800 faremrs visited. 800 faremrs trained. Setting up 14 Farmer demonstrations. 11 monitoring Visits. 11 Farmer field days. Provision of 11 extension Kits. Farmer registration
Wage Rec't:	678,051	169,513	169,513	169,513	169,513
Non Wage Rec't:	156,478	39,120	39,120	39,120	39,120
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>834,529</b>	<b>208,632</b>	<b>208,632</b>	<b>208,632</b>	<b>208,632</b>

**Class Of OutPut: Higher LG Services**

*Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)*

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Non Standard Outputs:	98 disease surveillance visits to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations set up 20 range land rehabilitations demonstrations inseminated 200 cows collect data on livestock field visits for disease surveillance conduct training establish water user associations provide livelihoods support setting up demonstrations on range lands in Wera sub county collect livestock statistics carry out inseminations	22 disease surveillance visits to sub counties. 5 support supervision visits. Hold 3 training of extension workers on social and environment safe guards. Establish 4 water user committees Setting up 5 range land demonstrations. Inseminate 50 cows	22 disease Surveillance visits. 5 Support supervisions to LLGs. Holding 3 training on social and environment safeguards. Establish 4 water user committees Inseminate 50 cows	22 Disease surveillance visits. 5 support visits. Holding 3 training. Establish water user committees. Inseminate 50 cows	32 disease surveillance Visits. Establish 4 water user committees. 5 support visits. Inseminate 50 cows. 4 Training on social and environment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	337,649	84,412	84,412	84,412	84,412
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>337,649</b>	<b>84,412</b>	<b>84,412</b>	<b>84,412</b>	<b>84,412</b>

## Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections vaccination campaigns training workshops field visits on surveillance maintenance and re pairs of vehicles	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles	vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	302,351	75,588	75,588	75,588	75,588
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,351</b>	<b>75,588</b>	<b>75,588</b>	<b>75,588</b>	<b>75,588</b>

**Output: 01 82 05Crop disease control and regulation**

Non Standard Outputs:	setting up 11 vegetable oil demonstrations 64 pest and disease surveillance 22 quality assurance and inspections carry out SLM capacity building conducting plant clinics at each sub county 4 travel to MAAIFsetting up demonstrations disease surveillance field visits Food and nutrition security assessments conducting plant clinics carrying out inspection of deliveries	set up 5 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF	set up 1 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF	set up 1 demonstration on oil seeds 16 pest and disease surveillance 7 quality assurance inspection travel to MAAIF	set up 4 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,000	20,000	20,000	20,000	20,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Output: 01 82 12District Production Management Services**

Non Standard Outputs:	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetingsHolding meetings conducting monitoring visits Travel to Ministry and sub counties payments of water and electricity bills	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills	1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,568	2,142	2,142	2,142	2,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,568</b>	<b>2,142</b>	<b>2,142</b>	<b>2,142</b>	<b>2,142</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

Non Standard Outputs:	operationalize the	Procurement of	inseminate 100	insemination of 100	inseminate 100
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# Vote:565 Amuria District

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	fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment( 11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub countiesprocurement of Two motorcycles Yamaha DT procure Brood stock and other equipment for the fish hatchery procure and set up multiplications/demo nstration for cassava (NAROCASS 1 and 2) and ground nut (SERENUT 7 and 14) each sub county procurement of Aritificial insemination kit and semen procurement of automatic syringes connect power to the labaratory	5000 fish fry insemination of 100 cows. internationalize laboratory	cows procure two motorcycles provide extension workers with 11 syringes	cows procure 400 bags of cassava procure 60 bags of groundnuts	cows
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	111,756	27,939	27,939	27,939	27,939
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,756</b>	<b>27,939</b>	<b>27,939</b>	<b>27,939</b>	<b>27,939</b>

## Class Of OutPut: Higher LG Services

### Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	12Conducting trade sensitization meetings in the 4townboards of Orungo, Wera, Asamuk and Amuria town council4 reports on the number of trade sensitization meetings held in the 4 townboards of Orungo, Wera, , Asamuk and Amuria town council	11 sensitization meeting	11 sensitization meeting	11 sensitization meeting	11 sensitization meeting
Non Standard Outputs:	conducting 8 radio awareness	2 radio awareness 1 sensitization	1 sensitization meeting	2 radio shows 1 sensitization	2 radio shows 1 sensitization



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	conducting 4 sensitization meetings. 4 awareness creation on business compliance.radio talk show sensitization meetings business inspections data collection	meeting	2 radio shows	meeting	meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	8Linking agricultural producers, processors & marketing organisations / enterprises from the 11 LLGs to national, regional and internationally marketReport on agricultural producers, processors & marketing organisations / enterprises linked to market internationally from the 16 LLGs of Wera, Abarilela, Asamuk, Apeduru,, Morungatuny, Orungo, Akeriau, Ogol	21 report on market linkage	21 report on market linkage	21 linkage report on market linkage	21 report on market linkage
Non Standard Outputs:	linking producers to markets collection and dissemination of market informationlinking producre to markets collection of market information	market information collection	market information collected	market information collected	market information collected
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	mobilizing 4 cooperative groups	1 cooperative assisted	1 cooperative assisted	1 cooperative assisted	1 cooperative assisted
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		assist 4 cooperative groups in registration				
		24 supervision visits to groups mobilization				
		registration supervision				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900	900
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**Output: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	04Establishing the nature of value addition support existing and needed by the producer organizations / enterprises from the 11 LLGs4 reports on the nature of value addition support existing and needed by the producer organizations/enterprises from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai,	1 1 report	11 report	11 report	1 1 report	
No. of value addition facilities in the district	04Identifying value addition facilities located in the 11 LLG4 reports on the number of value addition facilities from the 11 LLGs of of Wera, Abarilela, Asamuk, Apeduru, , Morungatuny, Orungo, Akeriau, Ogolai, Wila, Kuju & Amuria T/C	11 report	11 report	11 report	11 report	
Non Standard Outputs:	i identifying 2 groups for collective bulking establishing 2 value addition facilitiesidentifying groups group dynamics	1 group identified for bulking	1 group identified for bulking	1 group identified for bulking	1 group identified on value addition	1 group identified on value addition
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,005	751	751	751	751	751
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,005</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>	<b>751</b>
Wage Rec't:	678,051	169,513	169,513	169,513	169,513	169,513

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Non Wage Rec't:	896,651	224,163	224,163	224,163	224,163
Domestic Dev't:	111,756	27,939	27,939	27,939	27,939
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,686,457</b>	<b>421,614</b>	<b>421,614</b>	<b>421,614</b>	<b>421,614</b>

# Vote:565 Amuria District

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Output: 08 81 06District healthcare management services*

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Non Standard Outputs:	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI, produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the facilities *Paying salaries *Support supervision and mentorship *Monitoring of health service delivery *Community sensitization and mobilization *Cold chain preventive maintenance *Delivery of vaccines to facilities *Collection of empty gas cylinders *Motor vehicle maintenance and repair *Procurement of stationary, fuel and other utilities *Active search on; AFP, measles, NNT, AEFI and other notifiable diseases *Licensing and inspecting drug shops	*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced	*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced
Wage Rec't:	2,479,740	619,935	619,935	619,935	619,935
Non Wage Rec't:	56,787	14,197	14,197	14,197	14,197
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,536,527</b>	<b>634,132</b>	<b>634,132</b>	<b>634,132</b>	<b>634,132</b>

# Vote:565 Amuria District

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## Class Of OutPut: Lower Local Services

### Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	1600{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Deliveries conducted in NGO Basic health facilities]	400[Deliveries conducted in NGO Basic health facilities]	400[Deliveries conducted in NGO Basic health facilities]	400[Deliveries conducted in NGO Basic health facilities]	400[Deliveries conducted in NGO Basic health facilities]
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2680{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [children under one year given Pentavalent vaccine in NGO Basic health facilities]	670[children under one year given Pentavalent vaccine in NGO Basic health facilities]	670[children under one year given Pentavalent vaccine in NGO Basic health facilities]	670[children under one year given Pentavalent vaccine in NGO Basic health facilities]	670[children under one year given Pentavalent vaccine in NGO Basic health facilities]
Number of inpatients that visited the NGO Basic health facilities	7280{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]
Number of outpatients that visited the NGO Basic health facilities	36000{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]

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Non Standard Outputs:	Not Planned forN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,850	9,712	9,712	9,712	9,712
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,850</b>	<b>9,712</b>	<b>9,712</b>	<b>9,712</b>	<b>9,712</b>

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	83%*Staff recruitment *Staff performance appraisal *Support supervision and mentorship *Capacity building training *Update and use of Integrated Human Resource System [Approved posts filled with qualified health workers in Government health facilities]	83%[Approved posts filled with qualified health workers in Government health facilities]	83%[Approved posts filled with qualified health workers in Government health facilities]	83%[Approved posts filled with qualified health workers in Government health facilities]	83%[Approved posts filled with qualified health workers in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities	4320*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]
No of children immunized with Pentavalent vaccine	8600*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]
Number of inpatients that visited the Govt. health facilities.	10880*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]

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Number of outpatients that visited the Govt. health facilities.	132800*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]
Non Standard Outputs:	Not planned for	N/A	NA	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	80,327	20,082	20,082	20,082	20,082
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,327</b>	<b>20,082</b>	<b>20,082</b>	<b>20,082</b>	<b>20,082</b>

**Class Of OutPut: Capital Purchases****Output: 08 81 72Administrative Capital**

Non Standard Outputs:	1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department 1. Assessing and inspecting sites of construction projects 2. Supervising and monitoring ongoing construction works	1. Sites for health construction projects assessed and inspected by Works department	1. Sites for health construction projects assessed and inspected by Works department	1. Ongoing health construction projects supervised and monitored by the Works department	1. Ongoing health construction projects supervised and monitored by the Works department
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,000	3,250	3,250	3,250	3,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

**Output: 08 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	1.Damaged DVS repaired 2. Housing for DVS generator constructed 3. DHO Office vehicle repaired 4. Nissan Ambulance for Orungo County repaired 5. Shelter for cross dock donated by NMS constructed 6. DELL Laptops procured for dhis2
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	operationalization by HIAs in; Amuria HC4, Orungo HC3, Asamuk HC3, Wera HC3, Abarilela HC3, Morungatuny HC3 & Amusus HC3 7. Damaged solar system at DHO office repaired, 8. scanner procured for DHO office, 9. health block renovated, 10. Bajaj motorcycles procured for; Olwa, Abeko, Arute & Amolo HC IIs, 1. Procurement 2. Construction 3. Project monitoring and supervision 4. Renovation/rehabilitation/repair				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	353,460	88,365	88,365	88,365	88,365
Donor Dev't:	698,000	174,500	174,500	174,500	174,500
<b>Total For KeyOutput</b>	<b>1,051,460</b>	<b>262,865</b>	<b>262,865</b>	<b>262,865</b>	<b>262,865</b>

**Output: 08 81 80Health Centre Construction and Rehabilitation**

Non Standard Outputs:	*Dilapidated old OPD block in Wera HC III renovated to ART clinic *3-stance standard patient pit latrine constructed in Amusus HC III*Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by DIO and hand over				
	nil	nil		*Dilapidated old OPD block in Wera HC III renovated to ART clinic	nil
				*3-stance standard patient pit latrine constructed in Amusus HC III	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	45,000	11,250	11,250	11,250	11,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

**Output: 08 81 81Staff Houses Construction and Rehabilitation**

Non Standard Outputs:	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0

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Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

Non Standard Outputs:	Not planned forN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	135,070	33,768	33,768	33,768	33,768
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,070</b>	<b>33,768</b>	<b>33,768</b>	<b>33,768</b>	<b>33,768</b>

**Output: 08 81 83OPD and other ward Construction and Rehabilitation**

Non Standard Outputs:	*OPD block in Olwa HC II rehabilitated/renovated*Advert placement*Bidding *Awarding of contract*Construction works*Project monitoring and supervision of on going works*Auditing by DIO and hand over	nil	nil	*OPD block in Olwa HC II rehabilitated/renovated	nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,000	3,000	3,000	3,000	3,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 08 81 84Theatre Construction and Rehabilitation**

Non Standard Outputs:	*Theatre in Amuria HC IV re-modified to functionality status*Advert placement*Bidding *Awarding of contract*Construction works*Project monitoring and supervision of on going works*Auditing by Audit and hand over	nil	nil	*Theatre in Amuria HC IV re-modified to functionality status	nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	150,000	37,500	37,500	37,500	37,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

# Vote:565 Amuria District

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## Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Not planned forN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	103,260	25,815	25,815	25,815	25,815
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,260</b>	<b>25,815</b>	<b>25,815</b>	<b>25,815</b>	<b>25,815</b>

## Programme: 08 82 District Hospital Services

Wage Rec't:	2,479,740	619,935	619,935	619,935	619,935
Non Wage Rec't:	175,963	43,991	43,991	43,991	43,991
Domestic Dev't:	829,791	207,448	207,448	207,448	207,448
Donor Dev't:	698,000	174,500	174,500	174,500	174,500
<b>Total For WorkPlan</b>	<b>4,183,495</b>	<b>1,045,874</b>	<b>1,045,874</b>	<b>1,045,874</b>	<b>1,045,874</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 07 81 Pre-Primary and Primary Education******Class Of OutPut: Higher LG Services******Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:	NANA	700 teachers paid salaries in 68 government aided primary schools in the district.	700 teachers paid salaries in 68 government aided primary schools in the district.	700 teachers paid salaries in 68 government aided primary schools in the district.	700 teachers paid salaries in 68 government aided primary schools in the district.
Wage Rec't:	4,567,804	1,141,951	1,141,951	1,141,951	1,141,951
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,567,804</b>	<b>1,141,951</b>	<b>1,141,951</b>	<b>1,141,951</b>	<b>1,141,951</b>

***Class Of OutPut: Lower Local Services***

# Vote:565 Amuria District

# FY 2018/19

## Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50In all the primary schools in the district.In all the primary schools in the district.	50In all the primary schools in the district.	50In all the primary schools in the district.	50In all the primary schools in the district.	50In all the primary schools in the district.
No. of pupils enrolled in UPE	50643In all the primary schools in the district.In all the primary schools in the district.	50700In all the primary schools in the district.	50700In all the primary schools in the district.	50700In all the primary schools in the district.	50700In all the primary schools in the district.
No. of student drop-outs	In all the primary schools in the district.In all the primary schools in the district.				
No. of teachers paid salaries	820In the 68 government aided primary schools in the district.In the 68 government aided primary schools in the district.				
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	499,510	125,486	123,051	125,486	125,486
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>499,510</b>	<b>125,486</b>	<b>123,051</b>	<b>125,486</b>	<b>125,486</b>

## Class Of OutPut: Capital Purchases

## Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid. Procure contractor(s) Supervision	Laptop computer procured. Wire for fencing Amuria SS. Procured. Vehicle/motorcycle maintained.	Vehicle/motorcycle maintained. Retention for rehabilitation of office block paid.	Vehicle/motorcycle maintained.	Vehicle/motorcycle maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,207	5,552	5,552	5,552	5,552
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,207</b>	<b>5,552</b>	<b>5,552</b>	<b>5,552</b>	<b>5,552</b>

# Vote:565 Amuria District

FY 2018/19

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	196,438	49,109	49,109	49,109	49,109	49,109
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,438</b>	<b>49,109</b>	<b>49,109</b>	<b>49,109</b>	<b>49,109</b>	<b>49,109</b>

## Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NANA	NA	NA	NA	NA	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	22,122	5,530	5,530	5,530	5,530	5,530
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,122</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Number of teaching and non teaching staff paid salaries throug the EFT. Compiling.verifyng data to CAO and HRO.	Number of teaching and non teaching staff paid salaries.	Number of teaching and non teaching staff paid salaries.	Number of teaching and non teaching staff paid salaries.	Number of teaching and non teaching staff paid salaries.	
Wage Rec't:	1,472,663	368,166	368,166	368,166	368,166	368,166
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,472,663</b>	<b>368,166</b>	<b>368,166</b>	<b>368,166</b>	<b>368,166</b>	<b>368,166</b>

## Class Of OutPut: Lower Local Services

## Vote:565 Amuria District

## FY 2018/19

### Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4955Data collection, verification, sharing, support supervision & monitoring.In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, & St. Benedict SS Amucu.	4955In all the secondary schools that receive capitation grants in the district.	In all the secondary schools that receive capitation grants in the district.	In all the secondary schools that receive capitation grants in the district.	In all the secondary schools that receive capitation grants in the district.
No. of teaching and non teaching staff paid	Data collection, verification, sharing, support supervision & monitoring.In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS & Ococia Girls SS.				
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	716,969	179,242	179,242	179,242	179,242
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>716,969</b>	<b>179,242</b>	<b>179,242</b>	<b>179,242</b>	<b>179,242</b>

### Output: 07 82 80Classroom construction and rehabilitation

# Vote:565 Amuria District

FY 2018/19

Non Standard Outputs:	Structures constructed at Wera Seed SS Procurement of contractor. Supervisin & Monitoring.	Structures constructed at Wera Seed SS.	Structures constructed at Wera Seed SS.	Structures constructed at Wera Seed SS.	Structures constructed at Wera Seed SS.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	700,000	175,000	175,000	175,000	175,000
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60School monitoring & supervisionIn Wera Technical School and Ogolai Technical Institute.	60In Wera Technical School & Ogolai Technical Institute.	60In Wera Technical School & Ogolai Technical Institute	60In Wera Technical School & Ogolai Technical Institute	60In Wera Technical School & Ogolai Technical Institute
Non Standard Outputs:	NILNIL	N/A	N/A	N/A	N/A
Wage Rec't:	472,105	118,026	118,026	118,026	118,026
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>472,105</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services



# Vote:565 Amuria District

FY 2018/19

Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.Data collection, verification & sharing. Supervision and monitoring.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	278,910	69,728	69,728	69,728	69,728
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>278,910</b>	<b>69,728</b>	<b>69,728</b>	<b>69,728</b>	<b>69,728</b>

## Class Of OutPut: Higher LG Services

### Output: 07 84 01Education Management Services

Non Standard Outputs:	Support Supervision & Monitoring done.Support Supervision & Monitoring.	Support supervision and monitoring done.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,252	11,063	11,063	11,063	11,063
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,252</b>	<b>11,063</b>	<b>11,063</b>	<b>11,063</b>	<b>11,063</b>

### Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

# Vote:565 Amuria District

FY 2018/19

Non Standard Outputs:	Support Supervision & Monitoring done.Support Supervision & Monitoring.	Support Supervision & Monitoring done.	Support Supervision & Monitoring done.	Support Supervision & Monitoring done.	Support Supervision & Monitoring done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,430	2,608	2,608	2,608	2,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,430</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>	<b>2,608</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular Activities supported.Co-curricular Activities supported.	Co-curricular Activities supported.	Co-curricular Activities supported.	Co-curricular Activities supported.	Co-curricular Activities supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,392	5,098	5,098	5,098	5,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,392</b>	<b>5,098</b>	<b>5,098</b>	<b>5,098</b>	<b>5,098</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully. Pay salaries. Conduct PLE.	Salaries for Education staff paid. PLE administered successfully.	Salaries for Education staff paid. PLE administered successfully.	Salaries for Education staff paid. PLE administered successfully.	Salaries for Education staff paid. PLE administered successfully.
Wage Rec't:	31,872	7,968	7,968	7,968	7,968
Non Wage Rec't:	26,751	6,688	6,688	6,688	6,688
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,623</b>	<b>14,656</b>	<b>14,656</b>	<b>14,656</b>	<b>14,656</b>

## Class Of OutPut: Capital Purchases

# Vote:565 Amuria District

# FY 2018/19

## Output: 07 84 72Administrative Capital

Non Standard Outputs:	Staff supported. supported.	Staff supported.	Staff supported.	Staff supported.	Staff supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,448	1,112	1,112	1,112	1,112
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>34,448</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>

## Programme: 07 85 Special Needs Education

### Class Of OutPut: Higher LG Services

## Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	SNE activities supported.Meetings Support supervision Mobilisation, Assessments, Placement, Referrals.	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	484	121	121	121	121
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>484</b>	<b>121</b>	<b>121</b>	<b>121</b>	<b>121</b>
Wage Rec't:	6,544,444	1,636,111	1,636,111	1,636,111	1,636,111
Non Wage Rec't:	1,597,698	400,034	397,598	400,034	400,034
Domestic Dev't:	945,215	236,304	236,304	236,304	236,304
Donor Dev't:	30,000	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>9,117,357</b>	<b>2,279,948</b>	<b>2,277,512</b>	<b>2,279,948</b>	<b>2,279,948</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 07Sector Capacity Development**

Non Standard Outputs:	12 monthly staff salaries paidPaying of salaries for the 3 staff in the department	Salaries for three staff paid and allowances for one acting District Engineer paid	Salaries for three staff paid and allowances for one acting District Engineer paid	Salaries for three staff paid and allowances for one acting District Engineer paid	Salaries for three staff paid and allowances for one acting District Engineer paid
Wage Rec't:	25,691	6,423	6,423	6,423	6,423
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,691</b>	<b>6,423</b>	<b>6,423</b>	<b>6,423</b>	<b>6,423</b>

**Output: 04 81 08Operation of District Roads Office**

Non Standard Outputs:	Political Monitoring carried outTwo political monitoring sessions conducted	Monitoring of activities for sector development investments done and reports produced	Activity done in first quarter	Activity done in first quarter	Activity done in first quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,984	496	496	496	496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,984</b>	<b>496</b>	<b>496</b>	<b>496</b>	<b>496</b>

**Class Of OutPut: Lower Local Services**

# Vote:565 Amuria District

FY 2018/19

## Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	198Reshaping using road equipment, Spot graveling, and construction of drainage structures using Force Account. Grass cutting, pothole filling, De-silting of the drainage structures using Road gangs Routine supervision and monitoring conductedTransferred grants to the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs	0Funds anticipated to be realized in second quarter	198Mechanized maintenance of all the CARS executed and made motorable	198Mechanized maintenance of all the CARS executed and made motorable	198Mechanized maintenance of all the CARS executed and made motorable
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### Non Standard Outputs:

Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance	Funds anticipated to be realized in the second quarter release	Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR	Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR	Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	119,583	0	119,583	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,583</b>	<b>0</b>	<b>119,583</b>	<b>0</b>	<b>0</b>

# Vote:565 Amuria District

FY 2018/19

## Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Transferred grants to Amuria Town council for the maintenance of urban roads. Manual routine road maintenance of all urban roads. Periodically maintaining 6km of urban unpaved roads. Machine routine maintenance of 8km.	All Urban roads maintained manually using road gangs 2 km of urban made mortorable under periodic maintenance interventions	All Urban roads maintained manually using road gangs 2 km of urban made mortorable under periodic maintenance interventions	All Urban roads maintained manually using road gangs 2 km of urban made mortorable under periodic maintenance interventions	Executed any of the undone act ivies of the previous quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	118,766	39,589	39,589	39,589	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,766</b>	<b>39,589</b>	<b>39,589</b>	<b>39,589</b>	<b>0</b>

## Vote:565 Amuria District

FY 2018/19

**Output: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	Re-grading and spot gravel works Re-grading to improve riding surface Improvement of drainage structures 1. Periodic maintenance of 5km on Asamuk-Wera road in Asamuk, Wera sub counties 2. Mechanized routine maintenance of 10km on Komolo-Abarilela road 3. Mechanized routine maintenance of 3.2 km on Asamuk - Eloriberito				
Length in Km of District roads routinely maintained	92Grass cutting, pothole filling, side drain cleaning, Grubbing, removal of obstructions, desilting of drains and culvert linesRoutine maintainance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Subcounty; 10 km in kuju Sub-county;	92Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	92Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	92Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	92Completed any of the activities in the preceding quarters that was not done in time
Non Standard Outputs:	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.Regrad ing and shaping of the road surface. Drainage works for side drains and mitres. Gravel works to improve the surface wearing layer	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs	Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	265,521	88,507	88,507	88,507	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,521</b>	<b>88,507</b>	<b>88,507</b>	<b>88,507</b>	<b>0</b>

**Output: 04 81 80 Rural roads construction and rehabilitation**

## Vote:565 Amuria District

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Non Standard Outputs:	Low Cost seal constructed at the district Headquarters (0.5km) Stone pitching (lining) of entire sealed road section of 1.8km Low cost sealing of the district headquarters roads (0.5km) Stone pitching of the whole sealed road (1.8km)	Engineering Designs of the low cost sealing works done. Procured a contractor for the low cost sealing works Paid retention for the works done in the FY 2017/2018	Sealed 0.5 km of the district access roads.	1.8 km of stone pitching works done	Completed any pending works construction not completed in the previous quarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	254,567	63,642	63,642	63,642	63,642
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,567</b>	<b>63,642</b>	<b>63,642</b>	<b>63,642</b>	<b>63,642</b>

**Output: 04 82 02Vehicle Maintenance**

Non Standard Outputs:	Vehicles for the Maintainedmaintaining of 2 office vehicles and 2 motorcycles	2 office vehicles and 2 motorcycles serviced and repaired	2 office vehicles and 2 motorcycles serviced and repaired	2 office vehicles and 2 motorcycles serviced and repaired	2 office vehicles and 2 motorcycles serviced and repaired
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,959	5,240	5,240	5,240	5,240
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,959</b>	<b>5,240</b>	<b>5,240</b>	<b>5,240</b>	<b>5,240</b>

**Output: 04 82 03Plant Maintenance**

Non Standard Outputs:	Repaired and serviced the district road equipment. Replacement of broken down spares. Servicing of the road equipment. Greasing and Oiling of the movable parts of the road equipment	The district roads equipment repaired, serviced and maintained in a running condition	The district roads equipment repaired, serviced and maintained in a running condition	The district roads equipment repaired, serviced and maintained in a running condition	The district roads equipment repaired, serviced and maintained in a running condition
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,857	11,714	11,714	11,714	11,714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,857</b>	<b>11,714</b>	<b>11,714</b>	<b>11,714</b>	<b>11,714</b>
Wage Rec't:	25,691	6,423	6,423	6,423	6,423
Non Wage Rec't:	69,799	17,450	17,450	17,450	17,450



## Vote:565 Amuria District

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Domestic Dev't:	758,436	191,737	311,320	191,737	63,642
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>853,926</b>	<b>215,610</b>	<b>335,193</b>	<b>215,610</b>	<b>87,514</b>

# Vote:565 Amuria District

# FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 09 81 Rural Water Supply and Sanitation**

**Class Of OutPut: Higher LG Services**

**Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer. Under DWO Operations, we have planned to the following activities; Procure stationery, books, fuels, oils, lubricants, small office equipment and iPad. Reports (activity, weekly, monthly, quarterly,	Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunication s/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. iPad bought for DWO. Vehicles and boda-boda hired	Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunication s/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired	Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunication s/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired	Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunication s/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired
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## Vote:565 Amuria District

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	biannual & annual) shall be done. Maintenance as an activity shall be small office equipment, civil works, office, compound and borrowed vehicles. Payment of allowances (SDA, night & dinner). Contribution to staff medical costs. of staff contributed to. Staff trained, Contribution to professional associations and CPDs. Hire of vehicles and motor cycles (aka boda- boda). Travels both inland and abroad. Salary of DWO paid					
Wage Rec't:	16,132	4,033	4,033	4,033	4,033	4,033
Non Wage Rec't:	22,050	5,513	5,513	5,513	5,513	5,513
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,183</b>	<b>9,546</b>	<b>9,546</b>	<b>9,546</b>	<b>9,546</b>	<b>9,546</b>

**Output: 09 81 02Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4DWSCC meetings at the District Hqtrs.4 departmental DWSCC meetings to be held at the District Hqtrs.	1One DWSCC held	1One DWSCC held	1One DWSCC held	1One DWSCC held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	22 mandatory public financial information displayed Financial support activities to the department2 mandatory public financial information displayed 4 Financial support to the department	12Mandatory public information displayed	12Mandatory public information displayed	12Mandatory public information displayed	12Mandatory public information displayed
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid.	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid.	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid.	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid.

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	bought. Telecommunications and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual & annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer. DWSCC meetings. Travelling Water point inspection Supervision, Coordination Mandatory public financial info display Financial support for department activities Reports writing. Maintenance activities. Medical costs co-paying. Staff training. buying of books and periodicals. Telecommunication activities. Bying of iPad	Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Books bought. Utilities, telecommunications and guard services paid for. Reports made. iPad bought	Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Utilities, telecommunications and guard services paid for. Reports made.	Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Utilities, telecommunications and guard services paid for. Reports made.	Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Utilities, telecommunications and guard services paid for. Reports made.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunications and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMs. Bicycle maintenance	Allowances paid. Work shops and seminars held. Telecommunication s services paid for. Staff trained. Retirement packages for HPMs paid. Retired HPM bicycles maintained. Fuel, oil and lubricants paid for. Travel inland done, Vehicles and boda-boda hired	Telecommunication s services paid for. Retirement packages for HPMs paid. Retired HPM bicycles maintained.	Telecommunication s services paid for. Retirement packages for HPMs paid. Retired HPM bicycles maintained.	Telecommunication s services paid for. Retirement packages for HPMs paid. Retired HPM bicycles maintained.
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# Vote:565 Amuria District

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for retired HPMs contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hired. Paying of allowances and other financial management support. Conduction of workshops and seminars. Utilization of telecommunications and ICT. Contribution to payment of funeral and medical costs to retired HPMs. Contributions/donations to retired HPMs retirement fund. Contribution to maintenance of bicycles of retired HPMs. Fuel, gas and oils procured. Travelling inland. Writing and submission of reports. hiring of vehicles and boda-boda.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,410	910	100	100	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,410</b>	<b>910</b>	<b>100</b>	<b>100</b>	<b>300</b>

## Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement fund done. Contribution to maintenance of bicycles of retired HPMs implemented. Payment of allowances. Utilization of	4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 5 water user committees formed 5 water user committees trained	4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 4 water user committees formed 4 water user committees trained	4 Advocacy and promotional events conducted	4 Advocacy and promotional events conducted
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# Vote:565 Amuria District

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	telecommunications and ICT services. Contributing to payment of funeral, incapacity and medical costs to retired and active HPMs. Contributing and donating to retired HPMs retirement DWO/WATESO fund. Contributing to maintenance of bicycles of retired HPMs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,174	1,043	1,043	1,043	1,043
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,174</b>	<b>1,043</b>	<b>1,043</b>	<b>1,043</b>	<b>1,043</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Allowances paid. Telecommunications and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promotedPayment of allowances. Mobilization of communities on safe sanitation and hygiene. Utilization of telecommunications and ICT services. Promtion of sanitation and hygiene in at least 32 communities	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,755	439	439	439	439
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,755</b>	<b>439</b>	<b>439</b>	<b>439</b>	<b>439</b>

## Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity developmentPayment of allowances. Utilization of	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity development
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## Vote:565 Amuria District

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	telecommunications and ICT services utilized. Staff training in sector capacity building services. Travelling inland. Travelling abroad				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,100	775	775	775	775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,100</b>	<b>775</b>	<b>775</b>	<b>775</b>	<b>775</b>

**Class Of OutPut: Lower Local Services****Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG Payment of grants to Hand Pump Mechanics Association as institutional support to association trading as ASAPKA - Agency of Sanitation Artisans and Hand Pump Mechanics of Kapelebyong and Amuria	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	29,252	29,252	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,252</b>	<b>29,252</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****Output: 09 81 72 Administrative Capital**

Non Standard Outputs:	Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations Buying of materials, design and fabrication of the metallic structures, fixing of the fabricated metallic structure, designing and fixing of the plumbing	Two elevated HDPE water tanks (2000 & 1000) on metallic stand in concrete of structural abilities constructed complete with plumbing installations constructed	NA	NA	NA
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# Vote:565 Amuria District

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			components. Connection of the tanks to the toilets and NWSC water supply.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,114	5,114	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,114</b>	<b>5,114</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers. Conduction and documentation of EIA for capital works. Performing engineering and design studies and plans. Monitoring, supervision and appraisal of capital works done. Supply of drip lines. Establishing of irrigation systems. Purchasing, planting, nurturing and supply of cultivated assets in form of horticultural crops supplied to farmers.	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	Monitoring, supervision and appraisal of capital works (irrigation) done. Drip lines procured. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.	Monitoring, supervision and appraisal of capital (irrigation) works done. Irrigation systems constructed.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,871	90,921	61,450	4,250	4,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,871</b>	<b>90,921</b>	<b>61,450</b>	<b>4,250</b>	<b>4,250</b>

## Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office. Reconstruction	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.	NA	NA	NA
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## Vote:565 Amuria District

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	n of sanitation and hygiene facilities complete with sundry accessories in District Water Office.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	3,500	3,500	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 81 83Borehole drilling and rehabilitation**

Non Standard Outputs:	<p>Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed. Monitoring, supervision and appraisal of none (9) boreholes constructed as follows; four (4) in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one (1) each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Construction of nine (9) boreholes as before narrated herein.</p>	<p>Borehole sites appraised before drilling in nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).</p>	<p>Boreholes constructed monitored and supervised. Nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed</p>	<p>Boreholes appraised after construction in nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).</p>	<p>Boreholes appraised after construction in nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan).</p>
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	171,390	126,097	15,097	15,097	15,097

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,390</b>	<b>126,097</b>	<b>15,097</b>	<b>15,097</b>	<b>15,097</b>
Wage Rec't:	16,132	4,033	4,033	4,033	4,033
Non Wage Rec't:	35,689	9,480	8,670	8,670	8,870
Domestic Dev't:	370,126	254,884	76,547	19,347	19,347
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>421,947</b>	<b>268,397</b>	<b>89,250</b>	<b>32,050</b>	<b>32,250</b>

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## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies metGeneral Staff salaries paid monthly Assorted of stationary printing and binding Travelinland Medical expense(to employees) electricity fuel computer supplies and tecnologies Timely and effective office operations Motorcycles maintained	Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted	Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingenciesStaff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted
Wage Rec't:	75,998	18,999	18,999	18,999	18,999
Non Wage Rec't:	3,686	921	921	921	921
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,683</b>	<b>19,921</b>	<b>19,921</b>	<b>19,921</b>	<b>19,921</b>

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## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6institutions and individual to benefit selected Institutions such as primary schools and sub counties	Nil	01Tree seedling propagation preparatory actions undertaken namely 02kg of seed of tree seed bought together with 25kg of potting paper Tree nursery set up at the district	1Tree seed grown to Maturity ready for planting at the onset of rains in quarter 4.	0205Ha of tree planted across the district in the selected institutions and individual farms.
	Select individual beneficiaries in chosen sub counties and support them in woodlot establishment				
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procuredContract Staff Agricultural supplies Travelinland	N/A	Seed and nursery tools/ equipment procured Seed sown in germination beds Tending operations over the raised seedlings	Tending operations over the raised seedlings	Planting of mature seedlings in the selected institutions and individual woodlots thereby established.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,180	545	545	545	545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,180</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>545</b>

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**Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of Agro forestry Demonstrations	04energy stoves procured 1 demo training in energy saving technologies quaterly Procure energy saving stoves Conduct training on energy saving technologies 04 energy saving technology demonstrations training sessions 20 women groups trained on energy saving	0101 energy stove procured	0101 energy stove procured	0101 energy stove procured	0101 energy stove procured
Non Standard Outputs:	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.Travel inland Awareness creation and Publicity Demo sites established Monitoring of the projects Stationary procured	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	Energy saving demo technologies acquired. Demo woodlots,plantation s and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management. increased, Existing natural and plantation forests taken stock of. Training in agro forestry. community sensitization and training in agro forestry. Energy saving technologies and general forestry agronomy. Radio talk held, Political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.	Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Output: 09 83 05 Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	2High way check points together with police, whistle blowers	0N/A	01enforcement in hot spot areas	0N/A	01enforcement in hot spot areas
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Non Standard Outputs:	Routine monitoring alongside the local environmental committees Compliance monitoring in Orungo and Amuria counties	Illegal harvesting of forestry produce greatly reduced.High way check points together with police, whistle blowers Routine monitoring alongside the local environmental committees Travel in land	Check point set up to curb illegal trade Penalties levied on offenders	Check point set up to curb illegal trade Penalties levied on offenders	Check point set up to curb illegal trade Penalties levied on offenders	Check point set up to curb illegal trade Penalties levied on offenders
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	440	110	110	110	110	110
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>440</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>	<b>110</b>

**Output: 09 83 06Community Training in Wetland management**

Non Standard Outputs:	01 Wetland Action Planning done in one selected sub county of ApeduruTraining and development of watershed / wetland management plans in Apeduru sub county	01 Wetland Action Planning done in one selected sub county of Apeduru	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	100conduct wetland demarcation exercise in Abia watlandWetland user zones created in Kuju sub county (Abia wetland)	0N/A	100wetland demarcated to establish human activity user zones	0101 vital Wetland (Abia) in kuju subcounty demarcated with user zones delianated	0N/A
No. of Wetland Action Plans and regulations developed	1Hold sub county level meeting to generate wetland action plan1 sub county wetland action plan developed in Apeduru sub county	0N/A	0N/A	101 Sub-county Wetland Action Plan developed in kuju subcounty	0N/A
Non Standard Outputs:	Restoration of channels in vital wetland Monitoring reports of	N/A	Restoration of channels in vital wetland in Asamuk Provided logistical	Restoration of channels in vital wetland in Asamuk Provided logistical	N/A

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	LECsTravel-inland Stationary procured		support to LECs for compliance Monitoring	support to LECs for compliance Monitoring	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,181	545	545	545	545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,181</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>545</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

Non Standard Outputs:	Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.Disseminati on of weather forecast information in the sub counties of Amuria District. (Travelinland Mobilise communities in the named sub counties for sensitization meetings	50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgeable and skilled on sustainable use of environment and natural resources	50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Wera knowledgabe and skilled on sustainable use of environment and natural resources	Weather forecast information from UNMA disseminated 40 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Kuju and Ogolai knowledgeable and skilled on sustainable use of environment and natural resources	Weather forecast information from UNMA disseminated 30 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Akeriau knowledgeable and skilled on sustainable use of environment and natural resources
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	972	243	243	243	243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>972</b>	<b>243</b>	<b>243</b>	<b>243</b>	<b>243</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0401 committee monitoring enforcement in critical wetlands forestry enforcement in hot spot areas No of monitoring complaine surveys under taken	1compliance monitoring in critical wetlands	1compliance monitoring in critical wetlands	1compliance monitoring in critical wetlands	1compliance monitoring in critical wetlands
Non Standard Outputs:	No of committee of council monitoring visits Conducted01 Committee of council Monitoring Compliance Monitoring in	N/A	1 committee of council monitoring visit conducted	N/A	N/A

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	critical wetlands and forestry hot spot aeras				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,501	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization donePayment of Annual professional fees Offering technical guidance to the subcounties on the appointment of area land committee members Training of the newly appointed members of the area land committees Community sensitisation	Payment Professional annual subscription fees.	Technical guidance accorded to 11 sub-county authorities on the selection criteria of Area Land CommitteesMembe rs Community sensitization Meeting	Titling of institution land ,Amuria health center IV and Asamuk health center III ,Okao Primary school and Awojakitoi PS	Induction and training of the newly elected sub-county area land committee members in 11 subcounties. sensitization Meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,637	659	659	659	659
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,637</b>	<b>659</b>	<b>659</b>	<b>659</b>	<b>659</b>

## Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made.Physical planning of District Headquarters Hold District Physical Planning Committee Meeting	; District Physical Planning Committee Meeting held,Sensitization meetings held, Inspections and site visits done, Monitoring visits made	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;	District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;
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	Sensitization on Physical Planning< Inspections and site visits Monitoring the implementation of Physical Plans				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,800</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>

## Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Physical Plan of district headquarters 04 percal of institutional land titled Agricultural supplies procuredShort term consultancy Travel in land Agricultural supplies procured	N/A	Agricultural supplies procured+ Physical layout of district produced 02 parcels of land titled in Amuria health center 4,and Asamuk health center III	02 parcels of land titled Okoa primary school and Awojakitoi Primary school	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,292	1,823	1,823	1,823	1,823
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,292</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>	<b>1,823</b>
Wage Rec't:	75,998	18,999	18,999	18,999	18,999
Non Wage Rec't:	56,596	14,149	14,149	14,149	14,149
Domestic Dev't:	7,292	1,823	1,823	1,823	1,823
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>139,886</b>	<b>34,971</b>	<b>34,971</b>	<b>34,971</b>	<b>34,971</b>

**Vote:565 Amuria District****FY 2018/19****WorkPlan: 9 Community Based Services**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Output: 10 81 05Adult Learning***

Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors Payment of honoraria to 20 adult literacy instructors				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,286	3,821	3,821	3,821	3,821
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,286</b>	<b>3,821</b>	<b>3,821</b>	<b>3,821</b>	<b>3,821</b>

***Output: 10 81 07Gender Mainstreaming***

Non Standard Outputs:	1 training on gender mainstreaming conducted for 15 gender focal persons conducting one training on gender mainstreaming for 15 gender focal persons				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

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### Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintained, youth council meetings supportedFacilitate youth participate in national and local events, monitor and mobilize for youth programmes, maintain youth council equipment, procure assorted stationery. Provide technical and financial support to youth council meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,406	1,102	1,102	1,102	1,102
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,406</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>	<b>1,102</b>

### Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDS council meeting. 1 departmental car maintainedProvid funds to disability groups in 11 administrative units to procure agricultural inputs, provide funds for persons with Disability(PWDs) to participate in
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		advocacy events, monitor PWDs programmes, carry out mobilization for PWDs programmes, provid funds for 1 PWDS council meeting,maintain 1 depatmental car				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	22,000	5,500	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

**Output: 10 81 11Culture mainstreaming**

Non Standard Outputs:		Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetingsProviding financial support to delegation of cultural leaders attend cultural events and to conduct meetings				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,501	375	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 10 81 14Representation on Women's Councils**

Non Standard Outputs:		Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conductedProvide financial support to youth delegation to attend advocacy events. conduct youth council meeting, maintain youth council motorcycle				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,407	852	852	852	852	852
Domestic Dev't:	0	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,407</b>	<b>852</b>	<b>852</b>	<b>852</b>	<b>852</b>

**Output: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:	Departmental programmes coordinatedCoordination of all departmental programmes				
Wage Rec't:	70,231	17,558	17,558	17,558	17,558
Non Wage Rec't:	71,501	17,875	17,875	17,875	17,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>141,732</b>	<b>35,433</b>	<b>35,433</b>	<b>35,433</b>	<b>35,433</b>

**Class Of OutPut: Capital Purchases****Output: 10 81 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,584	3,646	3,646	3,646	3,646
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,584</b>	<b>3,646</b>	<b>3,646</b>	<b>3,646</b>	<b>3,646</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Activities for prevention and response to child abuse and gender based violence in placeimplementation of activities for prevention and response to child abuse and gender based violence				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,340,000	335,000	335,000	335,000	335,000
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For KeyOutput</b>	<b>1,460,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>	<b>365,000</b>
Wage Rec't:	70,231	17,558	17,558	17,558	17,558
Non Wage Rec't:	118,599	29,650	29,650	29,650	29,650
Domestic Dev't:	1,354,584	338,646	338,646	338,646	338,646
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
<b>Total For WorkPlan</b>	<b>1,663,415</b>	<b>415,854</b>	<b>415,854</b>	<b>415,854</b>	<b>415,854</b>

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## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

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## Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	6 minutes of departmental staff meetings produced	1 set of minutes of departmental staff meetings produced	2 sets of minutes of departmental staff meetings produced	2 sets of minutes of departmental staff meetings produced	1 set of minutes of departmental staff meetings produced
	2 departmental Staff appraised for performance	2 departmental Staff appraised for performance	Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments		
	Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments	Retention payments for the rehabilitation works of Planing office block paid			
	Retention payments for the rehabilitation works of Planing office block paid. Write and dispatch letters of invitation for meetings				
	Arrange meeting venue and procure refreshments for the members				
	Record, organise proceedings of the meeting				
	Set performance targets for each staff				
	Hold performance appraisal meetings				
	Procurement planning Raise procurement requisitions Monitor and evaluate the power extension and connection project.				
Wage Rec't:	34,322	8,580	8,580	8,580	8,580
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,322</b>	<b>11,080</b>	<b>11,080</b>	<b>11,080</b>	<b>11,080</b>

## Output: 13 83 02 District Planning

# Vote:565 Amuria District

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No of Minutes of TPC meetings	12Write and dispatch invitations for meetings; Arrange venue for meeting; Procure refreshments for members Record proceedings of meetings & print report (minutes) of meetingsSets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	Sets of TPC minutes prepared at the Planning Unit in the district headqu	Sets of TPC minutes prepared at the Planning Unit in the district headqu	Sets of TPC minutes prepared at the Planning Unit in the district headqu	Sets of TPC minutes prepared at the Planning Unit in the district headqu
No of qualified staff in the Unit	3Appraise staff in the department; Prepare personnel requisition for available vancanciesQualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner
Non Standard Outputs:	Six (6) sets of bimonthly departmental staff meetings prepared in the Planing Office at the district headquartersWrite and dispatch invitations for meetings; Arrange venue for meeting; Procure refreshments for members Record proceedings of meetings & print report (minutes) of meetings	One (1) set of bimonthly departmental staff meetings prepared in the Planing Office at the district headquarters	Two (2) sets of bimonthly departmental staff meetings prepared in the Planing Office at the district headquarters	One (1) set of bimonthly departmental staff meetings prepared in the Planing Office at the district headquarters	Two (2) sets of bimonthly departmental staff meetings prepared in the Planing Office at the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	20 copies of the District Statistical Abstract producedCollect data from sub counties and departments Validate data from departments and sub counties Compile and consolidate sub county and departmental data for	Data collected from sub counties and departments at the district headquarters	Data analysed	Statistical Abstract drafted	20 copies of the District Statistical Abstract produced
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	the abstract				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 13 83 04Demographic data collection**

Non Standard Outputs:	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)Sensitization of stakeholders on birth and death registration	Stakeholders (LCs, SASs, CDOs, & Parish chiefs ) sensitized in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai) on birth and death registration.	20,000 children under 5 years of age registered in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)	20,000 children under 5 registered issued with notification of their registered births.	
	Training of parish notifiers and registrars of births				
	Issuing of birth notification cards				
	Data entry of birth records of births of children under fives				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,090	273	273	273	273
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,090</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>273</b>

**Output: 13 83 05Project Formulation**

Non Standard Outputs:	20 projects formulatedHold consultative & appraisal meetings	Projects identified and desk appraised	Projects identified and field appraised	20 projects formulated	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 13 83 06Development Planning**

Non Standard Outputs:	12 Sub county technical planning committees oriented on development plan	Training/orientation materials and presentations prepared	4 Sub county technical planning committees oriented on development	4 Sub county technical planning committees oriented on development	4 Sub county technical planning committees oriented on development
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	formulation	Notify sub counties of the orientation workshop	Prepare workshop venue	Hold orientation workshops	plan formulation	plan formulation	plan formulation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Output: 13 83 07Management Information Systems**

Non Standard Outputs:	Department Management Information Systems functionalData collection	Update of databases	Produce & disseminate reports	Department MIS reviewed	Data collected	Management information updated	Reports on changes shared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 13 83 08Operational Planning**

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,069	517	517	517	517	517	517
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,069</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>	<b>517</b>

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced	One (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced
One (1) Annual Internal Assessment Report of local government performance prepared	Field visits to project sites	Recording field findings	Compilation of field findings into monitoring report.	Dissemination of monitoring report through review	

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	review meetings.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Class Of OutPut: Capital Purchases****Output: 13 83 72Administrative Capital**

Non Standard Outputs:	4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 60,000 children under five years of age registered and issued birth certificates Field Visits Document filed findings and produce the monitoring reports Disseminate the monitoring reports. Prepare procurement requisition and submit to Audit; Monitor power extension project. Mobilisation of local leaders and communities on birth registration; Training of notifiers; Door to door registration of under 5 year olds; Issuing of birth notices.	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 15,000 children under five years of age registered and issued birth certificates	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 15,000 children under five years of age registered and issued birth certificates	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 15,000 children under five years of age registered and issued birth certificates	1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters 20,000 children under five years of age registered and issued birth certificates
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,280	10,093	10,093	10,093	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>110,280</b>	<b>30,093</b>	<b>30,093</b>	<b>30,093</b>	<b>20,000</b>
Wage Rec't:	34,322	8,580	8,580	8,580	8,580
Non Wage Rec't:	35,160	8,790	8,790	8,790	8,790
Domestic Dev't:	30,280	10,093	10,093	10,093	0
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
<b>Total For WorkPlan</b>	<b>179,761</b>	<b>47,464</b>	<b>47,464</b>	<b>47,464</b>	<b>37,370</b>

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## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced. Payment of 2 audit staff. Production of 4 reports and submitted 66 primary schools audited and reports produced and Attending meetings and workshops.	2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.	2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.
Wage Rec't:	22,569	5,642	5,642	5,642	5,642
Non Wage Rec't:	10,860	2,715	2,715	2,715	2,715
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,429</b>	<b>8,357</b>	<b>8,357</b>	<b>8,357</b>	<b>8,357</b>

*Output: 14 82 02Internal Audit*

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Attending 4CPD meeetings Attending CPD meetings and Workshops.	1 CPD meeting attended.	1 CPD meeting attended.	1 CPD meeting attended.	1 CPD meeting attended.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	20 projects monitored.Monitorin g of 20 Governments district wide.	5 projects monitored	5 projects monitored	5 projects monitored	5 projects monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,180	545	545	545	545
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,180</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>545</b>
Wage Rec't:	22,569	5,642	5,642	5,642	5,642
Non Wage Rec't:	25,041	6,260	6,260	6,260	6,260
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,609</b>	<b>11,902</b>	<b>11,902</b>	<b>11,902</b>	<b>11,902</b>