

Vote:570 Amuru District

FY 2018/19

Foreword

I am pleased to present this year's Budget that focuses on National and District Programme Priority Areas which are derived from the National Development Plan II, Five-Year District Development Plan, and Medium Term Expenditure Framework incorporating, Procurement Plan, Recruitment Plan, and Performance Contract. The generation of this budget proposal was participatory, incorporating priorities right from village, Parish, Sub Country/Town Council, Civil Society Organizations (CSOs) and the District.

Cognisant that our people are still weak economically, as a District have to devise growth and development strategy which prioritizes, inter alia, Local Economic Development by creating sustainable employment, reducing poverty, transforming society and fostering economic growth as enshrined in the current District Development Plan and National Development Plan.

This challenges us to find strategies to embark on our district development initiatives. It makes it imperative that we identify new opportunities for growth and find additional sources of revenue. To succeed we must foster strategic and highly productive investments in both people and infrastructure, and streamline our policies to enhance community participation. We should avoid embarking on new investment initiatives that are not productive, with no future out look beyond the renewed economic growth and development. These strategies requires us to be particularly rigorous in our evaluation of public sector programmes and projects and prioritize only those that strategically position Amuru District to become competitive in the region and in Ugandan economy.

This budget aims particularly at:

- Sustaining services, creating wealth, creating jobs, increasing production, and sustaining livelihoods
- Raising the level of infrastructure to support economic activity and development for all Communities
- Providing public services-Education, Primary Health Care, safe water, rural road network and food security
- Promoting transparency and accountability

During the financial year, we had a supplementary budget of sum UG X 853 million comprising of NUDEIL UG X 553 million, Water Irrigation UG X 36 million, Agricultural extension UG X 172 million, Restocking UG X 24 million, FIEFOC UG X 40 million and Vegetable Oil Development Project UG X 27 million. The budget adjustment will be reported in our Annual Financial Statements for the FY 2017/18.

The budget for FY 2018/19 totals to UgX 25,710,214.629

In conclusion, I call upon all stakeholders to join hands in ensuring a successful implementation of the Budget for FY 2018/19 for Amuru District Local Government.

Martin Kiplangat

Vote:570 Amuru District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	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	473,040	301,794	1,789,000
Discretionary Government Transfers	4,724,840	3,959,549	5,029,377
Conditional Government Transfers	10,204,115	7,499,305	13,586,581
Other Government Transfers	6,003,383	2,985,177	4,313,999
Donor Funding	307,000	103,030	991,258
Grand Total	21,712,378	14,848,856	25,710,215

Revenue Performance in the Third Quarter of 2017/18

By end of Q3, the entity had realized 68.4% of its Annual Approved Budget. There has generally been a good performance in the release of Central Government funds and even Other Central Government Transfers. NUSAF III funds were released substantially during the quarter. LR revenues has also registered some slight improvement due to collections from Charcoal and other forest products but Park fees and Advertisements/Billboards are still eluding the District. Donor funding has still performed dismally due to probably change of priorities by most Development Partners who are focusing mostly on humanitarian and responses especially in Refugee districts.

Planned Revenues for FY 2018/19

The District has budgeted for a total Revenue of UgX 25,710,214,629 of which Donor is UgX 991,257,690 : Central Government transfers 18,615,958,060: Other Central Government Transfers 4,313,998,880: and locally raised revenues 1,789,000,000. This is an 18.4% increment as compared to last FY and this is expalined by the increase in Local Revenue projectuions, increment in SEctort Dde

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	6,534,463	3,773,478	5,197,622
Finance	1,142,111	1,138,132	2,211,215
Statutory Bodies	478,972	334,334	548,420
Production and Marketing	1,514,367	1,091,988	1,933,381
Health	1,920,232	1,281,271	3,443,634
Education	6,709,838	4,998,592	8,023,693
Roads and Engineering	1,232,371	915,764	1,470,165
Water	451,878	417,895	410,563
Natural Resources	140,935	86,796	218,755

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Community Based Services	1,399,016	712,330	2,039,791
Planning	132,038	59,828	140,217
Internal Audit	56,158	38,448	72,758
Grand Total	21,712,378	14,848,856	25,710,215
<i>o/w: Wage:</i>	<i>9,318,474</i>	<i>6,988,855</i>	<i>11,096,006</i>
<i>Non-Wage Reccurent:</i>	<i>3,729,874</i>	<i>2,547,427</i>	<i>6,412,499</i>
<i>Domestic Devt:</i>	<i>8,357,030</i>	<i>5,209,543</i>	<i>7,210,453</i>
<i>Donor Devt:</i>	<i>307,000</i>	<i>103,030</i>	<i>991,258</i>

Expenditure Performance by end of March FY 2017/18

By end of Q3, the entity had realized 68% of its Annual Approved Budget. There has generally been a good performance in the release of Central Government funds and even Other Central Government Transfers. NUSAF III funds were released substantially during the quarter. LR revenues has also registered some slight improvement due to collections from Charcoal and other forest products but Park fees and Advertisements/Billboards are still eluding the District. Donor funding has still performed dismally due to probably change of priorities by most Development Partners who are focusing mostly on humanitarian and responses especially in Refugee districts. Absorption of especially development funds has been particularly low because most works were still going and could not be paid. Furthermore, funds for Projects under NUSAF III were not utilized because the groups were being prepared to open operational accountants.

Planned Expenditures for The FY 2018/19

This year's budget focus under Education has shifted to Infrastructure improvement for Seed Secondary School in Amuru Town Council and provision of Desks to primary schools meanwhile in the Health sector focus is on upgrading Otwee HC II to HC III by constructing general ward this year. Also under Roads Sector, the roads will be rehabilitated and maintained using the district equipment that were supplied by the Central Government through Ministry of Works.

Medium Term Expenditure Plans

In the medium term, the district's focus in the area of Education, has had been a major shift to Seed secondary School infrastructure improvement while maintaining those put in place for primary education sector and also focus on sitting facilities in primary schools. Under roads sector, the focus is on improvement and maintenance of CARs to make them passable all year round meanwhile for the Health sector the focus is on upgrading all HC IIs to HCIIIs for each of the sub-counties as per the new policy guidelines.

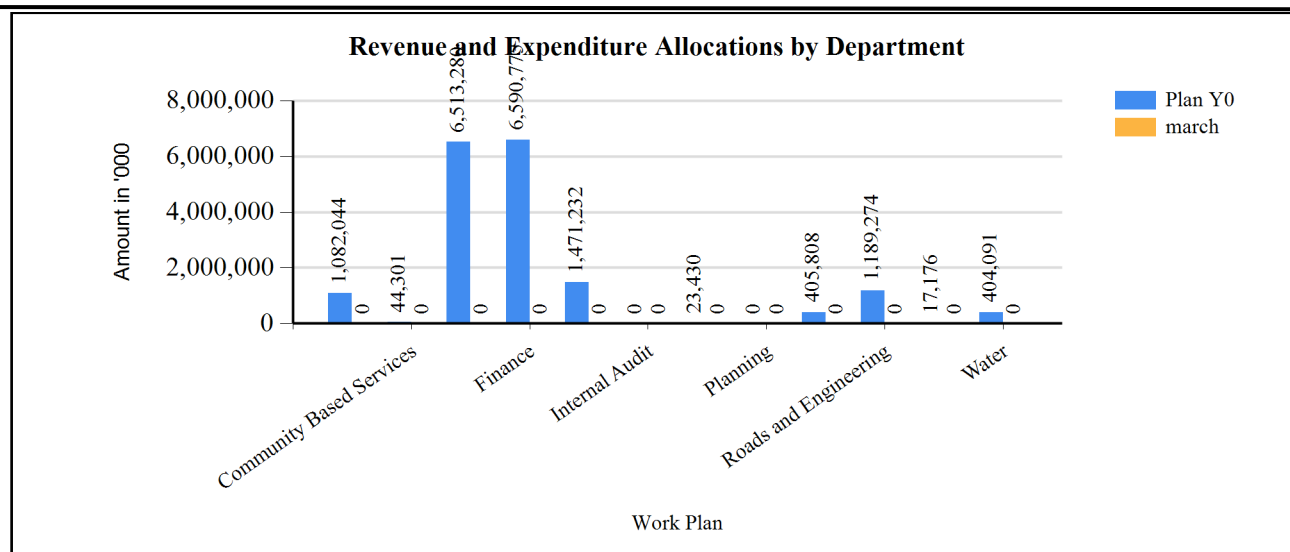
Challenges in Implementation

The major development challenges facing Amuru District include: poor internet connectivity to support PBS workplan and report generation, Low local revenue base to adequately finance decentralized services, Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community, Low production and productivity leading to household food insecurity and low household income, Poor health seeking behaviour as individuals in the community have negative attitudes towards seeking for health services in time in the event of sickness, Inequitable access to quality basic education (pre-primary, primary and post primary) due to low net intake rate, low completion, high dropout rate and low pass rate (low transition rate), still low safe water coverage in the villages where communities have returned, Negative attitudes of individuals towards provision of sanitation facilities for selves coupled with poor hygiene practices, Poor and inadequate community access roads to serve the population that has returned home and High level of unsustainable utilization of natural resources.

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
1. Locally Raised Revenues	473,040	301,794	1,789,000
Advertisements/Bill Boards	27,000	580	27,000
Animal & Crop Husbandry related Levies	15,600	2,645	15,600
Business licenses	33,000	16,240	35,000
Land Fees	126,000	21,618	126,000
Local Hotel Tax	3,750	743	4,750
Local Services Tax	48,000	18,956	55,000
Market /Gate Charges	60,150	30,435	60,150
Other Fees and Charges	137,200	210,577	1,436,400
Park Fees	22,340	0	22,340
Rent & Rates - Non-Produced Assets – from other Govt units	0	0	5,760
Sale of non-produced Government Properties/assets	0	0	1,000
2a. Discretionary Government Transfers	4,724,840	3,959,549	5,029,377
District Discretionary Development Equalization Grant	1,637,270	1,637,270	1,523,879
District Unconditional Grant (Non-Wage)	537,467	403,100	599,538
District Unconditional Grant (Wage)	2,362,945	1,772,209	2,683,574
Urban Discretionary Development Equalization Grant	26,407	26,407	31,777
Urban Unconditional Grant (Non-Wage)	41,750	31,313	41,364
Urban Unconditional Grant (Wage)	119,000	89,250	149,246
2b. Conditional Government Transfer	10,204,115	7,499,305	13,586,581

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General Public Service Pension Arrears (Budgeting)	213,236	213,236	0
Gratuity for Local Governments	276,042	276,042	421,231
Pension for Local Governments	219,865	164,899	250,687
Salary arrears (Budgeting)	0	0	687,113
Sector Conditional Grant (Non-Wage)	1,699,974	759,263	1,637,544
Sector Conditional Grant (Wage)	6,836,528	5,127,396	8,263,186
Sector Development Grant	937,832	937,832	2,305,768
Transitional Development Grant	20,638	20,638	21,053
2c. Other Government Transfer	6,003,383	2,985,177	4,313,999
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	40,000
Global Fund	120,000	85,754	0
Makerere School of Public Health	140,000	0	0
Neglected Tropical Diseases (NTDs)	0	0	120,000
Northern Uganda Social Action Fund (NUSAF)	3,468,355	1,303,766	1,158,948
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,031,528	698,406	1,031,528
Social Assistance Grant for Empowerment (SAGE)	55,000	75,365	55,000
Support to PLE (UNEB)	8,500	7,610	9,000
Uganda Road Fund (URF)	0	304,417	817,023
Uganda Women Entrepreneurship Program(UWEP)	450,000	144,598	312,000
Vegetable Oil Development Project	0	0	39,000
Youth Livelihood Programme (YLP)	730,000	365,261	731,500
3. Donor	307,000	103,030	991,258
Democratic Governance Facility (DGF)	0	0	688,258
InterGovernmental Authority for Development (IGAD)	45,000	0	45,000
United Nations Children Fund (UNICEF)	120,000	69,487	145,000
United Nations Population Fund (UNPF)	72,000	8,530	43,000
World Health Organisation (WHO)	70,000	25,013	70,000
Total Revenues shares	21,712,378	14,848,856	25,710,215

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

As at end of Q1, the district ad realized 91,346,949 UgX of Locally Raised Revenue and tat is 19% of the annual target. the poor performance as been attributed to revenue collection interference from political leaders and poor assessment of some revenue sources.

Central Government Transfers

Central Government transfers performed well at 25% as projected in for Q1. It was only Pension Arrears tat was not remitted by the center.

Donor Funding

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Donor funds performed at 33% as at end of Q1 wit only two sources active(UNICEF and UNFPA). Donor funding is continually dwindling as many projects and entities are moving away to West Nile and Karamoja area.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Te LR forecast for next year stands at 489,800,000 UgX indicating a 4 % increment in the projection as compared to last FY. There is believe that with the support and technical backstopping from LGFC to register all businesses in the district will enhance the LR base through collection of business licences.

Central Government Transfers

CG transfers is projected at 13,855,881,444 Bn UGX indicating a slight increment of 0.1 % only as compared to last FY. This means most infrastructural projects may not be taken on easily in the coming FY due to resource constraints.

Donor Funding

Donor funding projection stands at 332,000,000UgX from 307,000,000UgX tat makes 8% increment from last FY 2017/18 projection. this figure as consistently remained low due to priority changes by the development partners towards emergency programming in west Nile and Karamoja.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	219,239	155,363	431,501
District Production Services	1,187,324	441,564	1,439,080
District Commercial Services	107,803	11,476	62,800
Sub- Total of allocation Sector	1,514,367	608,403	1,933,381
Sector :Works and Transport			
District, Urban and Community Access Roads	1,232,371	639,814	1,470,165
Sub- Total of allocation Sector	1,232,371	639,814	1,470,165
Sector :Education			
Pre-Primary and Primary Education	5,026,419	3,578,368	6,090,188
Secondary Education	1,018,603	837,043	1,239,429
Skills Development	263,469	193,115	342,728
Education & Sports Management and Inspection	401,347	64,406	351,348
Sub- Total of allocation Sector	6,709,838	4,672,931	8,023,693
Sector :Health			
Primary Healthcare	255,792	78,883	777,516
Health Management and Supervision	1,664,440	1,046,710	2,666,118
Sub- Total of allocation Sector	1,920,232	1,125,593	3,443,634
Sector :Water and Environment			
Rural Water Supply and Sanitation	451,878	90,274	410,563

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Natural Resources Management	140,935	79,266	218,755
Sub- Total of allocation Sector	592,813	169,540	629,318
Sector :Social Development			
Community Mobilisation and Empowerment	1,399,016	179,191	2,039,791
Sub- Total of allocation Sector	1,399,016	179,191	2,039,791
Sector :Public Sector Management			
District and Urban Administration	6,534,463	2,455,361	5,197,622
Local Statutory Bodies	478,972	327,178	548,420
Local Government Planning Services	132,038	59,828	140,217
Sub- Total of allocation Sector	7,145,473	2,842,367	5,886,259
Sector :Accountability			
Financial Management and Accountability(LG)	1,142,111	1,138,132	2,211,215
Internal Audit Services	56,158	38,448	72,758
Sub- Total of allocation Sector	1,198,269	1,176,580	2,283,973

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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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,888,802	2,287,363	3,893,064
District Unconditional Grant (Non-Wage)	138,833	75,662	151,471
District Unconditional Grant (Wage)	1,660,749	1,289,837	1,898,124
General Public Service Pension Arrears (Budgeting)	213,236	213,236	0
Gratuity for Local Governments	276,042	276,042	421,231
Locally Raised Revenues	74,780	90,100	157,060
Multi-Sectoral Transfers to LLGs_NonWage	186,298	88,337	178,131
Multi-Sectoral Transfers to LLGs_Wage	119,000	89,250	149,246
Pension for Local Governments	219,865	164,899	250,687
Salary arrears (Budgeting)	0	0	687,113
Development Revenues	3,645,661	1,486,115	1,304,559
District Discretionary Development Equalization Grant	150,899	155,942	113,834
Multi-Sectoral Transfers to LLGs_Gou	26,407	26,407	31,777
Other Transfers from Central Government	3,468,355	1,303,766	1,158,948
Total Revenues shares	6,534,463	3,773,478	5,197,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,660,749	1,379,087	2,047,370
Non Wage	1,228,053	908,276	1,845,693
Development Expenditure			
Domestic Development	3,645,661	167,998	1,304,559
Donor Development	0	0	0
Total Expenditure	6,534,463	2,455,361	5,197,622

Narrative of Workplan Revenues and Expenditure

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We expect to receive UgX 5,197,622,000/= of which wage will be 2,047,370,000/=, non wage of 1,845,693,000/=, and domestic development of 1,304,559,000/= and to be spent on; payment of salaries, gratuity, pensions for 12 months, renovation 01 planning unit, procure 15 sign posts for district boundaries, advertise for jobs and procurements, print payroll for 12 months, transfer funds to 80 community groups under Nusaf 3, conduct trainings under CBG and conduct administrative monitorings

Vote:570 Amuru District**FY 2018/19****Finance****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229,360	224,692	1,319,746
District Unconditional Grant (Non-Wage)	34,781	73,574	44,807
District Unconditional Grant (Wage)	120,399	90,299	125,559
Locally Raised Revenues	46,000	60,819	1,134,436
Multi-Sectoral Transfers to LLGs_NonWage	28,180	0	14,944
Development Revenues	912,751	913,440	891,469
Multi-Sectoral Transfers to LLGs_Gou	912,751	913,440	891,469
Total Revenues shares	1,142,111	1,138,132	2,211,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,399	90,299	125,559
Non Wage	108,961	134,393	1,194,187
Development Expenditure			
Domestic Development	912,751	913,440	891,469
Donor Development	0	0	0
Total Expenditure	1,142,111	1,138,132	2,211,215

Narrative of Workplan Revenues and Expenditure

The Department expects to receive a total budget of Ug X 2,211,215,318. Out of this 48% is expected in the form of Central Government transfers and a total of shs. 1,319,746,165 is Recurrent Budget. A total of UGX 891,469,153 development transfer is for DDEG components to the LLGs. It is a transfer payment to the LLGs. Major expenditure area will be to enhance Local Revenue Mobilization and Collection to meet the target projected.

Vote:570 Amuru District**FY 2018/19****Statutory Bodies****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	461,796	322,884	528,182
District Unconditional Grant (Non-Wage)	130,924	118,647	166,110
District Unconditional Grant (Wage)	188,192	95,207	188,192
Locally Raised Revenues	64,000	98,029	111,600
Multi-Sectoral Transfers to LLGs_NonWage	78,680	11,000	62,280
Development Revenues	17,176	11,451	20,237
District Discretionary Development Equalization Grant	17,176	11,451	20,237
Total Revenues shares	478,972	334,334	548,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,192	95,207	188,192
Non Wage	273,604	227,676	339,990
Development Expenditure			
Domestic Development	17,176	4,294	20,237
Donor Development	0	0	0
Total Expenditure	478,972	327,178	548,420

Narrative of Workplan Revenues and Expenditure

we expect to receive a total of 548,420,000/= of which 111,600,000/= is locally raised revenue, wage of 188,192,000/=, District unconditional grant None wage at 166,110,000/=, 62,280,000/= as multisectoral transfers and 20,237,000/= as DDEG and expect to pay salary for 12 months, survey 06 institutional lands, recruit and confirm atleast 50 staffs, approve 320 land application files, hold atleast 6 council, meetings and approve reports, workplan for FY 2019/20 and budget, 4 committee monitoring, reviw 05 reports by internal audit and Auditor General

Vote:570 Amuru District**FY 2018/19****Production and Marketing****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	312,380	223,129	674,550
District Unconditional Grant (Non-Wage)	4,000	7,000	0
District Unconditional Grant (Wage)	58,432	39,118	72,495
Locally Raised Revenues	14,600	500	25,800
Multi-Sectoral Transfers to LLGs_NonWage	0	0	12,400
Sector Conditional Grant (Non-Wage)	53,696	40,272	265,249
Sector Conditional Grant (Wage)	181,652	136,239	298,606
Development Revenues	1,201,987	868,859	1,258,831
District Discretionary Development Equalization Grant	119,226	119,220	106,245
Other Transfers from Central Government	1,031,528	698,406	1,070,528
Sector Development Grant	51,233	51,233	82,058
Total Revenues shares	1,514,367	1,091,988	1,933,381
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	240,084	175,357	371,101
Non Wage	72,296	45,915	303,449
Development Expenditure			
Domestic Development	1,201,987	387,131	1,258,831
Donor Development	0	0	0
Total Expenditure	1,514,367	608,403	1,933,381

Narrative of Workplan Revenues and Expenditure

Total budget Production and Marketing Department expects to receive for the FY 2018-2019 is UGX 1,933,381/= with an increment of 31.2% as compared to the Budget for FY 2017/18. The increment is under Sector conditional grants (N/W) meant for Extension works and Sector Conditional Grant (Wage), the increment to cater for Science Salary payment.

The revenues will be spend on operation of the Production and Marketing Department in area of, Supervision, monitoring, Auditing of Cooperative, Trade promotion, Market linkages, Tourism promotion, pest and disease control, livestock vaccination, Data collection, Value Additional Agro Processor.

Under Prelnor the money will be spend areas of; Training, Paying of house old Mentor, Extension staffs, Profiling of Agro business ,capacity building on FAAB.

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<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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,670,518	1,135,392	2,655,444
District Unconditional Grant (Non-Wage)	4,000	2,700	0
Locally Raised Revenues	2,200	3,000	11,200
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	13,400
Other Transfers from Central Government	260,000	85,754	120,000
Sector Conditional Grant (Non-Wage)	180,407	135,305	180,407
Sector Conditional Grant (Wage)	1,211,511	908,633	2,330,436
Development Revenues	249,714	145,879	788,190
District Discretionary Development Equalization Grant	79,314	79,314	86,008
Donor Funding	170,400	66,565	160,000
Sector Development Grant	0	0	542,182
Total Revenues shares	1,920,232	1,281,271	3,443,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,211,511	908,633	2,330,436
Non Wage	459,007	208,430	325,007
Development Expenditure			
Domestic Development	79,314	0	628,190
Donor Development	170,400	8,530	160,000
Total Expenditure	1,920,232	1,125,593	3,443,634

Narrative of Workplan Revenues and Expenditure

The district will receive a revenue of 3,443,633,714/=. About 77% of the expenditure is to cater for Sector Conditional Grant (SCG) and the balance for Development. Wage will comprise 87.8% of the SCG and the balance for non-wage. Sector Condition Development Grant comprises 79.7% of the Development Grant and the 10.9% DDG and 6.5% Donor.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,327,451	4,659,738	6,857,896
District Unconditional Grant (Non-Wage)	34,000	13,500	34,000
District Unconditional Grant (Wage)	49,257	39,919	53,225
Locally Raised Revenues	14,000	4,500	29,200
Multi-Sectoral Transfers to LLGs_NonWage	10,800	0	11,800
Other Transfers from Central Government	8,500	7,610	9,000
Sector Conditional Grant (Non-Wage)	767,528	511,685	1,086,527
Sector Conditional Grant (Wage)	5,443,365	4,082,524	5,634,144
Development Revenues	382,387	338,853	1,165,797
District Discretionary Development Equalization Grant	82,345	82,346	101,186
Donor Funding	80,000	36,466	100,000
Sector Development Grant	220,042	220,042	964,612
Total Revenues shares	6,709,838	4,998,592	8,023,693
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,492,623	4,122,443	5,687,369
Non Wage	834,828	521,979	1,170,527
Development Expenditure			
Domestic Development	302,387	28,510	1,065,797
Donor Development	80,000	0	100,000
Total Expenditure	6,709,838	4,672,931	8,023,693

Narrative of Workplan Revenues and Expenditure

The department expects to receive and expend UGX 8,018,816,000 for the various departmental plans. Increase in sector.development grant will go towards construction of a seed secondary school in Amuru Sub County. Sector conditional grants is meant to enhance management of schools through UPE, USE and UPPOLET. DDEG will go towards supply of desk and completion of education blocks. other funding will go towards support of co curricular activities and general management of education services.

Vote:570 Amuru District**FY 2018/19****Roads and Engineering****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	645,439	328,833	875,024
District Unconditional Grant (Non-Wage)	6,000	999	6,000
District Unconditional Grant (Wage)	37,097	23,417	38,402
Locally Raised Revenues	0	0	13,600
Multi-Sectoral Transfers to LLGs_NonWage	0	30,343	197,944
Other Transfers from Central Government	0	274,074	619,078
Sector Conditional Grant (Non-Wage)	602,342	0	0
Development Revenues	586,932	586,931	595,141
District Discretionary Development Equalization Grant	77,798	77,798	86,008
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,232,371	915,764	1,470,165
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,097	23,417	38,402
Non Wage	608,342	445,228	836,623
Development Expenditure			
Domestic Development	586,932	171,169	595,141
Donor Development	0	0	0
Total Expenditure	1,232,371	639,814	1,470,165

Narrative of Workplan Revenues and Expenditure

Engineering department has a Budget Estimate of UGX 1,470,165,376/= for Financial Year 2018/2019; of which 40.5% is development budget funded by the Government of Uganda through Road Rehabilitation Grant and DDEG while the other 56.9% is for recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund; and 2.6% is for Wage Bill. Donor funding was uncertain at the time of planning.

Vote:570 Amuru District**FY 2018/19****Water****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,232	59,249	95,720
District Unconditional Grant (Wage)	35,387	24,665	40,831
Locally Raised Revenues	0	500	9,600
Multi-Sectoral Transfers to LLGs_NonWage	12,400	0	0
Sector Conditional Grant (Non-Wage)	45,446	34,084	45,289
Development Revenues	358,646	358,646	314,843
District Discretionary Development Equalization Grant	180,584	180,584	86,008
Sector Development Grant	157,424	157,424	207,783
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	451,878	417,895	410,563
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	35,387	24,665	40,831
Non Wage	57,846	32,965	54,889
Development Expenditure			
Domestic Development	358,646	32,645	314,843
Donor Development	0	0	0
Total Expenditure	451,878	90,274	410,563

Narrative of Workplan Revenues and Expenditure

The Department of Water expects to receive a total of 410,563,000 UgX. There is a slight drop of 9.1% in the Budget compared to last year's Budget (FY 2017/18). The revenues will be spend on operation of the District Water Office, Supervision, monitoring, coordination, support O&M of water and sanitation, promotion of CBMS, sanitation and hygiene, Construction of public latrine, rehabilitation, drilling and installation of deep boreholes and payment of retention.

Vote:570 Amuru District**FY 2018/19****Natural Resources****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	123,759	69,620	198,518
District Unconditional Grant (Non-Wage)	5,876	8,400	5,876
District Unconditional Grant (Wage)	87,529	55,529	100,037
Locally Raised Revenues	12,500	1,000	34,900
Multi-Sectoral Transfers to LLGs_NonWage	11,600	0	11,480
Other Transfers from Central Government	0	0	40,000
Sector Conditional Grant (Non-Wage)	6,254	4,691	6,225
Development Revenues	17,176	17,176	20,237
District Discretionary Development Equalization Grant	17,176	17,176	20,237
Total Revenues shares	140,935	86,796	218,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	87,529	55,529	100,037
Non Wage	36,230	13,717	98,481
Development Expenditure			
Domestic Development	17,176	10,019	20,237
Donor Development	0	0	0
Total Expenditure	140,935	79,266	218,755

Narrative of Workplan Revenues and Expenditure

The department has planned for a total amount of UGX. 218,754,948= to be realized in FY: 2018/19; which represents an increase of 55% as compared to the previous year. This is explained by increase in Local Revenue, DDEG, Wage and introduction of FIEFOC II Project. Although unconditional grant non - wage has remained static. Sector conditional grant non - wage (ENR) and multi - sectoral transfers to LLG have reduced by 0.23% and 0.5% respectively.

Vote:570 Amuru District**FY 2018/19****Community Based Services****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	146,016	127,106	210,034
District Unconditional Grant (Non-Wage)	13,475	6,000	13,475
District Unconditional Grant (Wage)	72,940	79,764	108,712
Locally Raised Revenues	8,200	8,116	25,000
Multi-Sectoral Transfers to LLGs_NonWage	7,100	0	9,000
Sector Conditional Grant (Non-Wage)	44,301	33,226	53,847
Development Revenues	1,253,000	585,224	1,829,758
Donor Funding	18,000	0	731,258
Other Transfers from Central Government	1,235,000	585,224	1,098,500
Total Revenues shares	1,399,016	712,330	2,039,791
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,940	79,764	108,712
Non Wage	73,076	24,062	101,321
Development Expenditure			
Domestic Development	1,235,000	75,365	1,098,500
Donor Development	18,000	0	731,258
Total Expenditure	1,399,016	179,191	2,039,791

Narrative of Workplan Revenues and Expenditure

Total budget for Community based services for the FY 2018-2019 is UGX 2,039,791,371= with the Wage constituting 5.3%, Non Wage is 4.5%, GoU Dev is 53.9%, Donor Dev is 35.8% and Transfers to LLGs is 0.4%. Budget has been equitably allocated to all sections in the department as a balanced expenditure budget.

Vote:570 Amuru 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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,438	59,828	127,569
District Unconditional Grant (Non-Wage)	34,058	24,868	42,058
District Unconditional Grant (Wage)	29,280	21,960	34,311
Locally Raised Revenues	12,000	13,000	36,000
Multi-Sectoral Transfers to LLGs_NonWage	18,100	0	15,200
Development Revenues	38,600	0	12,648
District Discretionary Development Equalization Grant	0	0	12,648
Donor Funding	38,600	0	0
Total Revenues shares	132,038	59,828	140,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,280	21,960	34,311
Non Wage	64,158	37,868	93,258
Development Expenditure			
Domestic Development	0	0	12,648
Donor Development	38,600	0	0
Total Expenditure	132,038	59,828	140,217

Narrative of Workplan Revenues and Expenditure

The Unit expects to receive 140,216,790

UgX. Most of the funds will go towards operational activities like Supervision, Monitoring & Evaluation of projects, BFP preparation and Budget Conference.

Vote:570 Amuru District**FY 2018/19****Internal Audit****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
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,158	38,448	72,758
District Unconditional Grant (Non-Wage)	17,473	14,725	22,473
District Unconditional Grant (Wage)	23,685	12,493	23,685
Locally Raised Revenues	11,000	11,230	25,000
Multi-Sectoral Transfers to LLGs_NonWage	4,000	0	1,600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	56,158	38,448	72,758
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,685	12,493	23,685
Non Wage	32,473	25,955	49,073
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	56,158	38,448	72,758

Narrative of Workplan Revenues and Expenditure

The Department has total budget allocation of 72,758,808 this financial year 2018/2019. This has shown an increase in the budget allocation from 56,158,808 in 2017/2018. The increase is from local revenue. The money will be used to achieve the following key output: Audit of 49 Primary schools, 6 secondary schools, 17 Health centres, 4 sub counties and 9 departments and investigative audit as the needs arises and physical verification of all supplies and site visit of all projects to ensure that there is value for money.

Vote:570 Amuru District**FY 2018/19****Section C: Annual Workplan Outputs****WorkPlan: 1a Administration**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	Staff salaries paid for 12 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III Payroll management, supervision, implementation of rewards and sanctions. Project generation and funding.	Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III Staff salaries paid for 3 months. Office administered, Planning, Implementation, Monitoring, and evaluation of departmental activities directed and guided at the district headquarters, sub counties and town council Multiple Projects funder NUSAF III	Pay staff salaries for 12 months quarterly support supervision to HLG and LLGs Quarterly monitoring of Government facilities Operationalise new administrative units draw workplan and budget mobilise the funds submit procurement requests mobilise the council and population of areas of new admin units
Wage Rec't:	1,541,748	1,156,311	1,898,124
Non Wage Rec't:	930,455	697,842	167,031
Domestic Dev't:	3,512,448	2,634,336	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,984,652	4,488,489	2,065,155

Vote:570 Amuru District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	8585% of all staff establishment filled	8585% of all staff establishment filled8585% of all staff establishment filled8585% of all staff establishment filled	85%85% of all staff establishment filled
%age of pensioners paid by 28th of every month	9999% of all the Pensioners piad timely	9999% of all the Pensioners piad timely9999% of all the Pensioners piad timely9999% of all the Pensioners piad timely	99%99% of all the Pensioners piad timely. pay gratuity for 12 months pay salary arrears as captured
%age of staff appraised	9090% of all the district staff appraised. 100% of staff on probation appraised bi annually	3030% of all the district staff appraised. 100% of staff on probation appraised bi annually3030% of all the district staff appraised. 100% of staff on probation appraised bi annually3030% of all the district staff appraised. 100% of staff on probation appraised bi annually	90%90% of all the district staff appraised. 100% of staff on probation apprai
%age of staff whose salaries are paid by 28th of every month	9595% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month	9595% of all staff salaries details capturesd , entered and paid for 3 months before the 28th of every month9595% of all staff salaries details capturesd , entered and paid for 3 months before the 28th of every month9595% of all staff salaries details capturesd , entered and paid for 3 months before the 28th of every month	95%95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month
Non Standard Outputs:		N/A	pensioners paid for 12 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised 85 % of staffs establishment filleddata capture, salary validation and initiation, advertise for vaccancies and issue appointment leeters
Wage Rec't:	0	0	0
Non Wage Rec't:	42,000	31,500	1,398,131
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	42,000	31,500	1,398,131

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala	NoNilYes2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be conducted at UMI in Gulu 3 CBG session conducted at ICPA - KampalaYes2 Capacity building sessions under taken at the District Headquarters. 6 CBG sessions conducted at Amuru District Headquarters. 3 CBG sessions to be
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Vote:570 Amuru District

FY 2018/19

No. (and type) of capacity building sessions undertaken	41 orientation and induction meeting conductes 1HIV mainstreaming conducted to staff 1 Gendermainstreaming conducted with staff 1 environmental training conducted 1 training on policy guidelines for Local Governement staff	conducted at UMI in Gulu 3 CBG session conducted at ICPA - Kampala		
		11 orientation and induction meeting conductes 1HIV mainstreaming conducted to staff 1 Gendermainstreaming conducted with staff 1 environmental training conducted 1 training on policy guidelines for Local Governement staff 1 orientation and induction meeting conductes 1HIV mainstreaming conducted to staff 1 Gendermainstreaming conducted with staff 1 environmental training conducted 1 training on policy guidelines for Local Governement staff 1 orientation and induction meeting conductes 1HIV mainstreaming conducted to staff 1 Gendermainstreaming conducted with staff 1 environmental training conducted 1 training on policy guidelines for Local Governement staff		
Non Standard Outputs:		N/A		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	39,365	29,524	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	39,365	29,524	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected Monitoring, Mentoring and Supervision. Applying Rewards and Sanctions policy.	All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected All the LLG admisitrations of Atiak, Amuru, , Lamogi, Pabbo, Sub counties & Amuru Town Council functional and delivering services as expected	monitoring of functionality of LLG on compliance to service delivery standardsdevelop monitoring checklist	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	5,500	4,125	17,100
	Domestic Dev't:	0	0	0

Vote:570 Amuru District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	17,100

OutPut: 13 81 06Office Support services

Non Standard Outputs:	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris Purchase of tools, Supervision, monitoring	20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris20 support staffs facilitated to perform their daily duties in the District Headquarters e.g Guards and Askaris	04 support staff coordination meetings and technical hands on supportwrite and invite members
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	12,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	12,000

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	67,441	50,581	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,441	50,581	0

Vote:570 Amuru District

FY 2018/19

OutPut: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff salaries paid for 12 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, Data capture, Payroll verification, Payslip printing & issuance.	Staff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, CStaff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, CStaff salaries paid for 3 months. Payroll verification exercise carried out, capacity of staff built, staff recruited, staff trained, staff mentored, staff inducted, staff deployed, staff disciplined, staff terminated, succession Payslip printed, C	print payroll for all staffs for 12 months, procure stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	8,800	6,600	8,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,800	6,600	8,600

OutPut: 13 81 11 Records Management Services

%age of staff trained in Records Management	20 Training of staff in records management at departmental levels and in schools and facilities.	55 staff trained on records management at departmental levels and in schools and facilities. 55 staff trained on records management at departmental levels and in schools and facilities. 55 staff trained on records management at departmental levels and in schools and facilities.	Training of staff in records management at departmental, LLG, schools and health facilities levels
Non Standard Outputs:		N/A	retooling the central registry by procuring 20 up to date Acts of parliament, 1500 suspension files and 01 Hp laptop. monitoring HLG and LLG in records management conduct 01 education exchange visit to good performing central registry submit procurement initiation and request draw workplan on the monitoring and develop checklist
Wage Rec't:	0	0	0
Non Wage Rec't:	17,000	12,750	20,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,000	12,750	20,500

Vote:570 Amuru District**FY 2018/19****OutPut: 13 81 12Information collection and management**

Non Standard Outputs:

coverage of all district functions
consolidate and develop 01
district journaldevelop an
archive for district functions and
involvement in all district
activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,200

OutPut: 13 81 13Procurement Services

Non Standard Outputs:

Prepared the procurement and
Disposal Plan for the districtPrepared the procurement and
Disposal Plan for the districtadvertise for selective and open
bids consolidate procurement
and disposal plan evaluation of
bids prequalify bidders award
successful bidders monitor
worksreceive submissions of
procurement initiation and
requests for consolidation and
vet members for evaluation
committeeprocure contractors for district
projects Procurement and
Disposal needs assessment,
advertisement, bid submission,
bid evaluation, contract award
and management and contract
termination,Procure contractors for district
projects
Procure contractors for district
projectsPrepared the
procurement and Disposal Plan
for the district for
next FYProcure contractors for district
projects

Wage Rec't:	0	0	0
Non Wage Rec't:	34,000	25,500	38,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,000	25,500	38,000

Class Of OutPut: Lower Local Services**OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:

transfer funds to 80 community
sub projects/groups appraise and
transfer funds

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,158,948
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,158,948

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

Non Standard Outputs:

renovation of planning unit
block procurement of 02
motorcycles procurement pf 15
sign posts induction and
orientation of newly recruited
staffs management training to
top management staffs conduct
study tour for councilors pre

Vote:570 Amuru District

FY 2018/19

			retirement training support to civil college training pay tuition to 3 staffs at UMI needs assessment identification of newly recruited staffs, receive admissions to UMI, advertise for works and supplies
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	113,834
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	113,834
Wage Rec't:	1,541,748	1,156,311	1,898,124
Non Wage Rec't:	1,041,755	781,317	1,667,562
Domestic Dev't:	3,619,254	2,714,441	1,272,782
Donor Dev't:	0	0	0
Total For WorkPlan	6,202,758	4,652,069	4,838,468

Vote:570 Amuru District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	13192Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector	13192Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector13192Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector13192Shs 13,192m collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector	1289800000Total of shs 1,289,800,000 c collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.
Non Standard Outputs:		N/A	Lower local Governments are advised on proper local revenue administration and collection. Monthly and quarter meetings with the LLG staff and political leaders
Wage Rec't:	0	0	0
Non Wage Rec't:	13,192	9,894	26,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,192	9,894	26,692

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:		N/A	Lower local Governments are advised on proper planning and budgeting. Conducting monthly and quarterly meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	12,462	9,346	20,987
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,462	9,346	20,987

Vote:570 Amuru District**FY 2018/19****OutPut: 14 81 04LG Expenditure management Services**

Non Standard Outputs:	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted Updating Creditors Registers, Invoicing, Monitoring Creditors	Debtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts postedDebtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts postedDebtors invoiced, creditors register reconciled, bank reconciliations made, Payment for goods, services and works made at the district Hqtrs, expenditure books of accounts posted	District Council and LLG Councillors are advised on financial management. Conducting monthly and quarterly financial advises .
Wage Rec't:	0	0	0
Non Wage Rec't:	13,005	9,753	26,505
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,005	9,753	26,505

Vote:570 Amuru District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office and Accountant General in Kampala	31/08/2017Final accounts prepared and submitted to Auditor General by 30/08/2015 at Gulu Regional office and Accountant General in KampalaN/AN/A	0019-08-31Final accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office and Accountant General in Kampala
Non Standard Outputs:		N/A	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	13,087	9,813	20,587
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,087	9,813	20,587
Wage Rec't:	120,399	90,305	125,559
Non Wage Rec't:	80,781	60,580	1,179,243
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	201,180	150,885	1,304,802

Vote:570 Amuru District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	hold atleast 06 full council meetings at the District headquarter	hold atleast 01 full council meetings at the District headquarter	salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils
	hold 12 executive meeting at the district headquarters.	hold 03 executive meeting at the district headquarters.	conduct 06 council meetings
	Conduct 01 council study tour within Uganda	01 sensitization training for lower local government councils to be conducted within the district	conduct refresher training of LLG councils
	01 sensitization training for lower local government councils to be conducted w prepare invitation letters, reports, annual worplan and budget and allowances	01 induction of LC Is, Iishold atleast 02 full council meetings at the District headquarter	conduct exchange visitsplan and budget for the activities, write invitation letters,
		hold 03 executive meeting at the district headquarters.	
		Staffs to be paid salaries for 03 monthshold atleast 01 full council meetings at the District headquarter	
		hold 03 executive meeting at the district headquarters.	
		Staffs to be paid salaries for 03 months	
		Conduct 01 council study tour within Uganda	
Wage Rec't:	188,192	141,144	188,192
Non Wage Rec't:	116,604	87,453	171,019
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	304,796	228,597	359,211

Vote:570 Amuru District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	hold 12 contract committee meetings at the District headquarter	hold 03 contract committee meetings at the District headquarterhold 03 contract committee meetings at the District headquarter	12 contracts committee meetings held 02 field visits conducted contracts committee held members trained conduct 12 contracts committe meetings conduct 02 field visits train contracts committee members
	01 orientation at the district headquarter	01 orientation at the district headquarterhold 03 contract committee meetings at the District headquarter	
	carry out 02 field visit within the district approval of procurement and disposal consolidated plan, submission of reports by evaluation committee for award of contracts, invite resource person to the orientation and organise allowances	carry out 01 field visit within the district	
	Wage Rec't:	0	0
	Non Wage Rec't:	8,580	6,435
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	8,580	6,435
			14,500

Vote:570 Amuru District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	To recruit 125 staffs at the district Hqtr.	To recruit 65 staffs at the district Hqtr.	recruit 20 staffs ,confirm 65, promote 04, grant 20 study leaves,transfer service of 09, develop 01 staff regulation, regularize appointments of 10, handle 20 disciplinary cases
	Confirm 200 staffs in service at the district Hqtr	Confirm 50 staffs in service at the district Hqtr	conduct 01 visit to sub counties
	Promote 04 staffs within Service at the district head qtr.	Promote 02 staffs within Service at the district head qtr.	regularize appointments of 10, handle 20 disciplinary cases
	Grant 10 study leave to staffs at the district Hqtr	Grant 06 study leave to staffs at the district Hqtr	conduct 01 study tour to another districtwrite invitation letters and receive submissions from Human resource
	Transfer of service 25 to the district submission of files from Human resources section, arrange for meetings and allowances	Transfer of service 10 to the district HqTo recruit 60 staffs at the district Hqtr.	
		Confirm 50 staffs in service at the district Hqtr	
		Promote 02 staffs within Service at the district head qtr.	
		Grant 04 study leave to staffs at the district Hqtr	
		Transfer of service 07 to the district Hq	
		Confirm 50 staffs in service at the district Hqtr	
		Transfer of service 05 to the district Hqtr	
		Regularize 08 appointments of staffs within the district Hqtr	
		Revalidation of 50 staff files at the district Hqtr	
		Absorb 03 staffs in Service at the	
Wage Rec't:	0	0	0
Non Wage Rec't:	32,000	24,000	28,791
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,000	24,000	28,791

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	02 Land rights sensitisation to communities within the district	01 Land rights sensitisation to communities within the district01 Refresher training for DLB members and ALC at the district headquarterSurvey of 05 institutional land and acquisition of land tittles within the district	conduct land awareness trainings
	01 Refresher training for DLB members and ALC at the district headquarter		hond refresher training for ALC and DLB
	Survey of 05 institutional land and acquisition of land tittles within the district submission of files by area land committees, procurement of service provider and organise their allowances		inspect, survey and acquire 06 institutional landsmobilize and ensure inspection and submissions by ALCs

Vote:570 Amuru District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	8,220	6,165	12,600
Domestic Dev't:	17,176	12,882	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,396	19,047	12,600

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	01hold 04 LGPAC meetings at the district head quarter	00hold 01 LGPAC meetings at the district head quarter	4hold 04 LGPAC meetings at the district head quarter
	conduct atleast 02 field visits with the district to eveluate value for money works	conduct atleast 01 field visits with the district to eveluate value for money works00hold 01 LGPAC meetings at the district head quarter01hold 01 LGPAC meetings at the district head quarter	conduct atleast 02 field visits with the district to eveluate value for money works
No. of LG PAC reports discussed by Council	05prepare and present 05 LGPAC reports to council at the district headquarter	01prepare and present 01 LGPAC reports to council at the district headquarter01prepare and present 01 LGPAC reports to council at the district headquarter02prepare and present 02 LGPAC reports to council at the district headquarter	05prepare and present 05 LGPAC reports to council at the district headquarter
Non Standard Outputs:		N/A	hold 04 LGPAC meetings at the district head quarter conduct atleast 02 field visits with the district to eveluate value for money worksreceive reports from the auditor general and internal auditor, arrage for allowances

Wage Rec't:	0	0	0
Non Wage Rec't:	11,320	8,490	15,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,320	8,490	15,700

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	8,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	8,600

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	hold 04 social services committee meetings at the district headquarter	hold 01 social services committee meetings at the district headquarter	conduct 04 standing committee meetings hold 04 monitoring visitsinvite members and heads of departments and any other person required to appear before the committee
	hold 04 finance, planning and administartion commiittee at the district headquarter	hold 01 finance, planning and administartion commiittee at the district headquarter	

Vote:570 Amuru District

FY 2018/19

04 monitoring visits by the committees within the district headquarter submit reports, plans and budgets, organise allowances and stationaries, draw plans for the fied visits/monitoring.

01 monitoring visits by the committees within the district headquarterhold 01 social services committee meetings at the district headquarter

hold 01 finance, planning and administartion commiittee at the district headquarter

01 monitoring visits by the committees within the district headquarterhold 01 social services committee meetings at the district headquarter

hold 01 finance, planning and administartion commiittee at the district headquarter

01 monitoring visits by the committees within the district headquarter

Wage Rec't:	0	0	0
Non Wage Rec't:	12,200	9,150	26,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,200	9,150	26,500

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

Non Standard Outputs:

survey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLBSurvey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLB

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,237
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,237

Wage Rec't:	188,192	141,144	188,192
Non Wage Rec't:	194,924	146,193	277,710
Domestic Dev't:	17,176	12,882	20,237
Donor Dev't:	0	0	0
Total For WorkPlan	400,292	300,219	486,140

Vote:570 Amuru District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	10 Extension staff paid salaries for 12 months and extension services provided in all te Sub-Counties of Amuru Payment of Wages, Payroll data capture, field extension services, demonstrations, training of farmers, treatment of animals, quality assurance, preparation of reports.	10 Extension staff paid salaries for 3 months and extension services provided in all te Sub-Counties of Amuru 10 Extension staff paid salaries for 3 months and extension services provided in all te Sub-Counties of Amuru 10 Extension staff paid salaries for 3 months and extension services provided in all te Sub-Counties of Amuru	-Payment of District Staffs. - Payment of Agricultural exstention staffs. -Payment staffs of prelnor on contract. - Technical backstopping. - Training of farmers groups, Cooperative, Association Numbers of the following activities conducted. -payment of District Staffs.-Payment of Agricultural exstention staffs. - Payment staffs of prelnor on contract. -providing extension services to the farmers. - Technical backstopping - Training of farmers groups, Cooperative, Association - Report writing.
Wage Rec't:	181,652	136,239	371,101
Non Wage Rec't:	37,587	28,190	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	219,239	164,430	391,101

OutPut: 01 81 06Farmer Institution Development

Non Standard Outputs:			Forming and strengthening farmers groups at the lower local Government Numbers of farmers groups forms Numbers of farmers groups training on Governance Numbers of supervision carry out to farmers groups	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	30,000
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	0	0	0	30,000

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2018/19

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

Non Standard Outputs:	18 staff salaries and wages (Both District Wage & Agric. Extention Salaries) paid for 12 months at the district headquarter. 8 Supervision and monitoring of sector activities in production department, 4 consultation with line ministry, 4 vehicle main work plan and report writing, stakeholder review meetings,	18 staff salaries and wages (Both District Wage & Agric. Extention Salaries) paid for 3 months at the district headquarter. 2 Supervision and monitoring of sector activities in production department, 1 consultation with line ministry, 1 vehicle maint	- Supervision of Cattle ; slaughter slabs, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government. Numbers of the following; -Inspection of livestock- -Initiating procurement of inputs -Carry; out cattle base supervision areas of; slaughter slabs, cattle dip cattle; crush; ,hold ground - Report writing
Wage Rec't:	58,432	43,824	0
Non Wage Rec't:	14,061	10,546	15,000
Domestic Dev't:	1,031,528	799,974	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,104,021	854,344	15,000

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	N/A	- Gender base violence train and handle. - Climatic Change Issues addressed. - Nutrition training conducted. -HIV and AIDS - Disaster and Risk managementNumbers of training in the following areas ; Gender base violence. climatic change Issues addressed. Nutrition. HIV/AIDS. Disaster and risk management. Report writing and submission to the line Ministry.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	19,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	19,400

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Numbers of livestock vaccinated at the lower local Government- Inspection of livestock at the lower Local Government. - Data collection. - Vaccination of livestock at lower local Government. - Report writing. - Submission Report to the line
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Vote:570 Amuru District

FY 2018/19

		Ministry	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	17,849
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,849

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			number of fish pond stock in the lower local Government. Number of fish harvested. Number of fish pond constructed. Numbers of technical backstopping carry out at the lower local Government.- Data collection . -Training of farmers on basic aquaculture. - Formation of groups into VSLA/ Cooperatives. -Creation of landing site -Quality assurance and Central Methods. -Palliation of Data. -Report writing. - submission to the line Ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	12 Advisory visits to fish farmer groups 12 supersisions of field staff at the sub counties 4 Demonstrations on fish pond maintenance 4 trainings on fish feed formulation and mixing 4 trainings on fish pond harvesting, fish processing and marketing no advisory serves and report produce		-Crop pest and disease survey lance. -Inspection of planting materials. -Quarantine for infested materials. -Quality assurance. Stakeholders Sensitization at Sub county level.. Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects . District Coordination Team Monthly meetings . Cluster Quarterly Meetings . Supervision of Input Dealers Profiling .Numbers of the following activities ; 1- Crop pest and disease surveillance. 2- Inspection of planting materials. 3-Quarantine for infested materials. 4-Quality assurance. 5 report writing and submitting to the line Ministry. Stakeholders Sensitization at Sub county level. and Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects. District Coordination Team Monthly meetings . Cluster Quarterly Meetings. Supervision of Input Dealers Profiling
Wage Rec't:	0	0	0

Vote:570 Amuru District**FY 2018/19**

Non Wage Rec't:	0	0	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,000

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:

-Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machineryquality assurance in the following areas. -Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machinery. report writing to the line Ministry.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

12 Advisory visits, N/AN/AN/A
12 supervisions,
12 community sensitization,
4 Demonstrations on the
Maintenance of the deployed
traps
4 trainings on identification
and and trapping of tsetse flies
Field visits, resource materials
preparation.

12 Advisory visits. 12
supervisions,. 12 community
sensitization. 4 Demonstrations
on the. Maintenance of the
deployed traps. 4 training on
identification and and trapping
of tsetse fliesinitiating of the
activities; Report writing to the
concern bodies and the line
ministry. initiating of
procurement processes

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	35,000
Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	35,000

Vote:570 Amuru District**FY 2018/19****OutPut: 01 82 08Sector Capacity Development**

Non Standard Outputs:

-Staffs training. -accountant emolument. -staffs welfare. -workshops/seminar -Meetings Commercialize farmers at the lower local Government - Number of the following activities conducted. Staffs training. accountant emolument. ;staffs welfare. workshops/seminar. meeting commercialize farmers report writing and submission

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:

- Coordination meeting conducted. - technical backstopping conducted. - Enforcement conducted. numbers of inspection of supply of planting material and seedNumbers of the following activities conducted. Coordination meeting conducted. - technical backstopping conducted. - Enforcement conducted. - Numbers of inspection of supply of planting material and seed ;report writing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	36,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	36,000

Vote:570 Amuru District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,539	1,904	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,539	1,904	0

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Procured freezes for veterinary laboratory1 freeze procured for veterinary services		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

Class Of OutPut: Lower Local Services

OutPut: 01 82 51Transfers to LG

Non Standard Outputs:	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling, FAAB, HHM, training of artisan, Climate awareness etc Numbers of the following activities conducted Post Harvest ,training, FAAB training, Climate awareness Conducted, Institutional development etc		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,070,528
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,070,528

Class Of OutPut: Capital Purchases

Vote:570 Amuru District**FY 2018/19*****OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:

Procured value additional machine for Grain under DDEG
 Procured the following items,
 Electrical installation in office
 block 4 Laptops Motorcycle,
 Projector,GPS,Photocopy
 Machine, Tablet, Water tester
 Fish netNumber of the following
 items 1 Agro processors set 2
 Motorcycle, 4 laptops,
 1Projector, 1 Photocopy
 Machine, 1 water tester, 2
 fishnet

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	173,303
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	173,303

OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	56,765	42,574	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,765	42,574	0

Programme: 01 83 District Commercial Services***Class Of OutPut: Higher LG Services***

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	10Cary out trade sesitisation in the lower local Government on varios field of trade	2Cary out trade sesitisation in the lower local Government on varios field of trade3Cary out trade sesitisation in the lower local Government on varios field of trade3Cary out trade sesitisation in the lower local Government on varios field of trade	12-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions
Non Standard Outputs:		N/A	Trade institutional development area Cooperatives, groups Business association, SMSE etc-coming up with concept on institutional development and build the capacity of groups, association, business and some smse etc
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	8,000

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	4Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards	1Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards1Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards1Carry out inspection of bussiness, evaluating them and recommending and linking them to UNBS for product quality and standards	9Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	6,000

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20atleast estimate of 20 Producer/ Cooperative groups linked to Market internationally through UEPB	5atleast estimate of 20 Producer/ Cooperative groups linked to Market internationally through UEPB5atleast estimate of 20 Producer/ Cooperative groups linked to Market internationally through UEPB5atleast estimate of 20 Producer/ Cooperative groups linked to Market internationally through UEPB	20linked to Market internationally through UEPB
Non Standard Outputs:		N/A	Market multi stakeholder platform form within the District and lower local Government- Formation of market multi stakeholder platform and building their capacity. -Improve on market access processes. - training the market multi stakeholder. -developed the Constitutional of the Multi stakeholder platform . - Holding coordination meeting
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	6,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	6,400

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Coordinating cooperative with donar and the same time holding of AGM audited the Cooperative and holding of AGM	-Audited Cooperatives. -Handle of arbitration cases in cooperatives. -Trains leaders and members of cooperatives related aspect. -Attend Annual General Meeting of Cooperatives. - Stakeholders sensitization at Cluster level -Radio Talk shows Numbers of the following activities conducted. -Audited Cooperatives. -Handle of arbitration cases in cooperatives. -Trains leaders and members of cooperatives related aspect - Attend Annual General Meeting of Cooperatives. Stakeholders sensitization at Cluster level.. Stakeholders Sensitization at Parish level. Radio Talk shows	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	8,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,609	1,207	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,609	1,207	7,000

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	Yes4 report produce for value addition suupport per quarter	Yes report produce for value addition suupport per quarterYes report produce for value addition suupport per quarterYes report produce for value addition suupport per quarter	4data collection on value addition , processing the data producing reporting and dessiminating the data.
No. of value addition facilities in the district	66 value addition facilities in the district a identified	0N/A33 value addition facilities in the district a identifie33 value addition facilities in the district a identifie	8value addition facilities in the district a identified
Non Standard Outputs:		N/A	-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,200

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB4 training to be conducted in the area of operation 4 technical backstopping conducted 24 CBF trained on FAAB 4 support to Commercial Office on District operational cost conducted

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,200

Vote:570 Amuru District

FY 2018/19

OutPut: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Supply of 1 milk Cooler to Amuru Milk Producers Cooperative and Retention payments for projects implemented in FY 2016/17. Initiation of Procurement process, bidding and commissioning.	Initiation of ProcurementSupply of 1 milk Cooler to Amuru Milk Producers Cooperative and Retention payments for projects implemented in FY 2016/17.Commissioning.	Procured Furniture and fitting Conference for Production and Marketing DepartmentNumbers of Furniture and Fitting Conference procured for Production and Marketing Offices
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	46,495	34,871	15,000
Donor Dev't:	0	0	0
Total For KeyOutput	46,495	34,871	15,000

OutPut: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	Procuring of Agro Processing Facilities initiating procurement process	Initiation of ProcurementConstruction of Market Block and Procurering of Agro Processing FacilitiesCompletion of Construction of Market Block and Procurering of Agro Processing Facilities	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	45,200	33,900	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,200	33,900	0
Wage Rec't:	240,084	180,063	371,101
Non Wage Rec't:	72,296	54,222	291,049
Domestic Dev't:	1,201,987	927,819	1,258,831
Donor Dev't:	0	0	0
Total For WorkPlan	1,514,367	1,162,103	1,920,981

Vote:570 Amuru District

FY 2018/19

WorkPlan: 5 Health

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

Vote:570 Amuru District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 1800 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	450450 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II450450 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	1850 1850 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	31003000 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	750750 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II750750 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II750750 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	32003200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	96009500 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	23752,375 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.23752,375 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	95509550 In- patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.
Number of outpatients that visited the NGO Basic health facilities	3380033,800 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	84508450 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II84508450 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	3390033,900 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II

Vote:570 Amuru District

FY 2018/19

Non Standard Outputs:	N/AN/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	49,623	37,217	25,653
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,623	37,217	25,653

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

% age of approved posts filled with qualified health workers	9999% of the approved post filled with qualified health workers at the district headquarters and health centres	88% of the approved post filled with qualified health workers at the district headquarters and health centres88% of the approved post filled with qualified health workers at the district headquarters and health centres88% of the approved post filled with qualified health workers at the district headquarters and health centres	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All the 67 Villages with trained VHTs reporting quarterly to the health facilities	67All the 67 Villages with trained VHTs reporting quarterly to the health facilities67All the 67 Villages with trained VHTs reporting quarterly to the health facilities67All the 67 Villages with trained VHTs reporting quarterly to the health facilities	131All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	19501950 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	4881950 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc4881950 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc4871950 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	20002000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc
No of children immunized with Pentavalent vaccine	71007100 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	17751775 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community17751775 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community17751775 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community	72007200 children immunized at Health Centre IV, HC IIIs, HC IIs , Places of Worship and Community

Vote:570 Amuru District

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No of trained health related training sessions held.	44 Trainings held at the District Headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	11 Trainings held at the District Headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition11 Trainings held at the District Headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition11 Trainings held at the District Headquarters as Orientation of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	44 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition
Number of inpatients that visited the Govt. health facilities.	36003600 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	900900 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.900900 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.900900 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	37003700 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
Number of outpatients that visited the Govt. health facilities.	265000265,000 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	6625066,250Out patients treated at all gov't health centre IIs, IIIs and IV in the district6625066,250Out patients treated at all gov't health centre IIs, IIIs and IV in the district6625066,250Out patients treated at all gov't health centre IIs, IIIs and IV in the district	265500265,500 Out patients treated at all gov't health centre IIs, IIIs and IV in the district
Number of trained health workers in health centers	344344 HWs present and working at health centres and the District headquarters and health facilities	344344 HWs present and working at health centres and the District headquarters344344 HWs present and working at health centres and the District headquarters344344 HWs present and working at health centres and the District headquarters	352352 Health Workers present and working at Health Centers and the District headquarters and health facilities
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	126,855	95,142	123,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	126,855	95,142	123,672

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:570 Amuru District**FY 2018/19**

Non Standard Outputs:

1. Drainable Pit latrine with female changing room constructed at Pawel Health centre II, Pawel Parish, Atiak Sub county constructed. Procure a contractor to undertake the projects, supervise and commission the completed projects (Drainable latrine).

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	15,818
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,818

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III. Procure contractor, supervise the works and commission the incinerator and Placenta Pit..

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,190
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,190

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	66,314	49,736	250,182
Donor Dev't:	0	0	0
Total For KeyOutput	66,314	49,736	250,182

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,000	9,750	59,000
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	59,000

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

Non Standard Outputs:

1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III. Procure contractor, hand over site, supervise works, pay contractor and commission finished works.

Wage Rec't:	0	0	0
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Vote:570 Amuru District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	240,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	240,000

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:

Atiak HC IV Theater Remodeled, Procure contractor, supervise the works and commission the remodeled theater.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	39,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	39,000

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:

364 staffs at DHO office paid salaries for 12 months. Support supervision held at lower health facilities.

344 staffs at DHO office paid salaries for 12 months. Support supervision held at lower health facilities.

1. Staff salaries paid for 351 staff for 12 months 2. 4 Support supervision visits conducted at the health facilities. 1. Validate, clean staff list and payroll for all the 351 staff monthly for 12 months. 2. Conduct field head counts to verify staff on the ground.

12 Management meetings held at DHOs office.

3 Management meetings held at DHOs office.

Monitoring of construction works held at Odokonyero HC II, rehabilitation of maternity at Olwa Travel to conduct data capture and payment of salaries, hold monthly DHT meetings and conduct site supervision, radio talk shows, community dialogue meetings, field work and trainings.

Monitoring of construction works held at Odokonyero HC II and other NGO supported sites at Pabo344 staffs at DHO office paid salaries for 12 months. Support supervision held at lower health facilities.

3 Management meetings held at DHOs office.

Monitoring of construction works held at Odokonyero HC II and other NGO supported sites at Pabo344 staffs at DHO office paid salaries for 12 months. Support supervision held at lower health facilities.

3 Management meetings held at DHOs office.

Monitoring of construction works held at Odokonyero HC II and other NGO supported sites at Pabo

Wage Rec't:	1,211,511	908,633	2,330,436
Non Wage Rec't:	243,898	182,924	131,200
Domestic Dev't:	0	0	0
Donor Dev't:	170,400	127,800	0
Total For KeyOutput	1,625,809	1,219,356	2,461,636

Vote:570 Amuru District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	12 Support supervision held at the health facilities	3 Support supervision held at the health facilities	Four (4) support supervision and monitoring field visits conducted
	4 DHT meetingst meetings held at DHOs office.	1 DHT meetingst meetings held at DHOs office.	Four (4) District Health Team meetings held
	4 Monitoring visitconducted for construction works held at Odokonyero HC II and partner supported sites at Bibia, Pabo, Kaladima, labongogali and	1 Monitoring visitconducted for construction works held at Odokonyero HC II and partner supported sites at Bibia, Pabo, Kaladima, labongogali and O3	Conduct 4 support supervision and monitoring
	Conduct meetings, hold support supervisions, conduct monitoring visits and mentoring visits at the health facilities	Support supervision held at the health facilities	Conduct 4 quarterly District Health Team meetings
		1 DHT meetingst meetings held at DHOs office.	
		1 Monitoring visitconducted for construction works held at Odokonyero HC II and partner supported sites at Bibia, Pabo, Kaladima, labongogali and O3	
		Support supervision held at the health facilities	
		1 DHT meetingst meetings held at DHOs office.	
		1 Monitoring visitconducted for construction works held at Odokonyero HC II and partner supported sites at Bibia, Pabo, Kaladima, labongogali and O	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,231	19,673	31,081
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,231	19,673	31,081

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			-Mass drug administration against neglected tropical diseases -Increased number of people tested and knowing their HIV status-Registration of community, distribution of medicines, follow up. -HIV Testing and SURGE
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	160,000
Total For KeyOutput	0	0	160,000
Wage Rec't:	1,211,511	908,633	2,330,436
Non Wage Rec't:	446,607	334,955	311,607
Domestic Dev't:	79,314	59,486	628,190
Donor Dev't:	170,400	127,800	160,000

Vote:570 Amuru District

FY 2018/19

Total For WorkPlan

1,907,832

1,430,874

3,430,234

Vote:570 Amuru District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:

638 teachers in the 51 UPE schools paid salaries for 12 months..Pay roll cleaning, deployment, head count, declaration of vacant positions. monitoring and inspection.

Wage Rec't:	0	0	4,545,174
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,545,174

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150150 pupils are expected to pass in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	0N/A150150 pupils are expected to pass in grade one from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils0N/A	200200 pupils are expected to pass in grade one from the 51 UPE schools in 4
No. of pupils enrolled in UPE	4300043000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4300043000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils4300043000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils4300043000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of pupils sitting PLE	29002900 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	0N/A29002900 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils0N/A	32003200 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of
No. of student drop-outs	11001100 pupils are expected to drop ou of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	300300 pupils are expected to drop ou of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils300 300 pupils are expected to drop ou of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils300 300 pupils are expected to drop ou of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	900900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of teachers paid salaries	638638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries638638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries638638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries

Vote:570 Amuru District**FY 2018/19**

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	4,545,174	3,408,880	0
Non Wage Rec't:	362,358	271,768	501,562
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,907,532	3,680,648	501,562

Class Of OutPut: Capital Purchases***OutPut: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:		All projects implemented as plannedDrawing of plans and BOQ, site handover, monitoring and supervision of construction works and supplies and commisioning of all projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	48,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	48,000

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		A block of 2 classrooms with an office and store constructed. 2 blocks of 8 classrooms rehabilitated at Omee PSInitiating procurement, handing over site, monitoring and supervising, writing reports, commissioning the projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	169,912
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	169,912

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,700	18,525	350,000
Donor Dev't:	0	0	0
Total For KeyOutput	24,700	18,525	350,000

Vote:570 Amuru District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:		Construction of 2 blocks of 2 units each staff house at Olinga PS in Pabo S/C and Muruli PS in Atiak S/CInitiating procurement, handing over sites, monitoring and supervising, commissioning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	190,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	190,000

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		N/A	Monitoring and supervision conductedCarrying out monitoring and supervision and writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	94,187	70,640	273,740
Donor Dev't:	0	0	0
Total For KeyOutput	94,187	70,640	273,740

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		90 teaching and non teaching staff paid salariesmanaging payroll	
Wage Rec't:	0	0	836,654
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	836,654

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2018/19

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

No. of students enrolled in USE	29002900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	29002900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C29002900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C29002900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	25002900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	
No. of teaching and non teaching staff paid	9090 teacing and teacing staff paid salary	9090 teaching and teaching staff paid salary.9090 teaching and teaching staff paid salary.9090 teaching and teaching staff paid salary.	9090 teacing and teacing staff paid salary	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	725,135	543,851	0
	Non Wage Rec't:	293,468	220,101	402,775
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,018,603	763,952	402,775

Class Of OutPut: Higher LG Services

Vote:570 Amuru District**FY 2018/19****OutPut: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	2727 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county	2727 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county2727 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county2727 Education instructors and nonteaching staff paid salaries in Atiak subcounty, Kilak county	2727 Education instructors and non teaching staff
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	173,057	129,792	252,316
Non Wage Rec't:	90,412	67,809	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	263,469	197,602	252,316

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

Non Standard Outputs:			160 students enrolled in the various coursesMobilizing parents and stakeholders to send their children for vocational education
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	90,412
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	90,412

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	7 Staff paid salaries for 12 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans. Annual Education Census conducted across the District. Mobilising, monitoring, planning, reporting, sensitising	7 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans. 7 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans. Annual Education Census conducted across the District. 7 Staff paid salaries for 3 month Management of PLE and core curricula (Sports, MDD, Games and Scouting) in the district. Implement departmental plans as per the work plans.	Education Department office managed Purchasing office equipment, supervising, monitoring and managing general administration of the office
Wage Rec't:	49,257	36,944	0
Non Wage Rec't:	45,161	33,871	57,884
Domestic Dev't:	0	0	0
Donor Dev't:	80,000	60,000	0
Total For KeyOutput	174,418	130,815	57,884

Vote:570 Amuru District

FY 2018/19

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

No. of inspection reports provided to Council	99 reports provided to council	33 reports provided to council0N/A33 reports provided to council	
No. of primary schools inspected in quarter	8051 UPE and 6 private primary schools , 15 community primary schools and 8 ECD centres inspected in a quarter	2051 UPE and 6 private primary schools , 15 community primary schools and 8 ECD centres inspected in a quarter2051 UPE and 6 private primary schools , 15 community primary schools and 8 ECD centres inspected in a quarter2051 UPE and 6 private primary schools , 15 community primary schools and 8 ECD centres inspected in a quarter	
No. of secondary schools inspected in quarter	88 Secondary schools; 5 USE and 3 private schools inspected every quarter	28 Secondary schools; 5 USE and 3 private schools inspected every quarter28 Secondary schools; 5 USE and 3 private schools inspected every quarter28 Secondary schools; 5 USE and 3 private schools inspected every quarter	
No. of tertiary institutions inspected in quarter	22 tertiary institution inspected	22 tertiary institution inspected22 tertiary institution inspected22 tertiary institution inspected	
Non Standard Outputs:		N/A	All secondary schools supervised and monitoredsupervising, monitoring, reporting
Wage Rec't:	0	0	0
Non Wage Rec't:	21,290	15,967	2,538
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,290	15,967	2,538

Vote:570 Amuru District**FY 2018/19****OutPut: 07 84 03Sports Development services**

Non Standard Outputs:

Athletes, choristers and participants in ball games are presented for District, Regional and National level competitionsTraining and organizing competitions

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	20,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:

Short course provided for 4 Education staff, A computer laptop purchased for the DEO. Capacity building done for head teachers and teachers and exchange visits arranged for education staff Planning, training, reporting

Short course provided for 4 Education staff, A computer laptop purchased for the DEO. Capacity building done for head teachers and teachers and exchange visits arranged for education staffShort course provided for 4 Education staff, A computer laptop purchased for the DEO. Capacity building done for head teachers and teachers and exchange visits arranged for education staffShort course provided for 4 Education staff, A computer laptop purchased for the DEO. Capacity building done for head teachers and teachers and exchange visits arranged for education staff

Wage Rec't:	0	0	0
Non Wage Rec't:	11,339	8,504	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,339	8,504	0

Vote:570 Amuru District**FY 2018/19****OutPut: 07 84 05 Education Management Services**

Non Standard Outputs:

7 Education staff paid salaries for 12 months. Education services managedDeclaration of vacancies, recruitment and payroll management supervising, monitoring, reporting

Wage Rec't:	0	0	53,225
Non Wage Rec't:	0	0	83,555
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	136,780

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

Non Standard Outputs:

- Completion of Education and Sports Office block at Amuru District Local Government at cost of 22m under DDEG funding and Procurement of Departmental Vehicle for Education service delivery improvement. Procurement initiation, awards, site hand-over, monitoring, commissioning.

N/ACompletion of Education and Sports Office block at Amuru District Local Government at cost of 22m under DDEG fundingN/A

Construction of Education office block completed. Education services managedInitiating procurement, awarding contracts, handing over sites, supervising and monitoring, commissioning Supervising and monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	183,500	137,625	34,145
Donor Dev't:	0	0	100,000
Total For KeyOutput	183,500	137,625	134,145

Programme: 07 85 Special Needs Education

Wage Rec't:	5,492,623	4,119,467	5,687,369
Non Wage Rec't:	824,028	618,022	1,158,727
Domestic Dev't:	302,387	226,790	1,065,797
Donor Dev't:	80,000	60,000	100,000
Total For WorkPlan	6,699,038	5,024,279	8,011,893

Vote:570 Amuru District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Office managed, veicles and equipment maintained and maintained, while road and building works supervised and monitored (funded by URF and unconditional) Staff salaries paid, supervision and monitring of field works	Office managed and maintained, while road and building works supervised and monitoredOffice managed and maintained, while road and building works supervised and monitoredOffice managed and maintained, while road and building works supervised and monitored	
Wage Rec't:	37,097	27,823	0
Non Wage Rec't:	95,908	71,931	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	133,005	99,754	0

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Office managed and maintained, while road and building works supervised and monitoredStaff salaries paid, supervision and monitring of field works	
Wage Rec't:	0	0	38,402
Non Wage Rec't:	0	0	19,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,002

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2018/19

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

No of bottle necks removed from CARs	5656km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.	0N/A5656km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.0N/A	5656km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.
Non Standard Outputs:	14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties Mobilisation, sensitisation, refresher training of gang workers	14 Road user committees reactivated, and 14 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties 14 Road user committees reactivated, and 14 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties 14 Road user committees reactivated, and 14 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties	14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties Mobilisation, sensitisation, refresher training of gang workers
Wage Rec't:	0	0	0
Non Wage Rec't:	72,592	72,592	161,464
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	72,592	72,592	161,464

Vote:570 Amuru District

FY 2018/19

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

Non Standard Outputs:

Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council mobilisation, sensitisation training, awareness creation, refresher training for gang workers, supervision amd monitoring.

Road users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town CouncilRoad users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town CouncilRoad users committees reactivated, works supervised and monitored in the Divisions of Otwee, Amoyokoma, Lujoro, and Pogi in Amuru Town Council

Wage Rec't:	0	0	0
Non Wage Rec't:	161,263	120,948	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	161,263	120,948	0

Vote:570 Amuru District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	168 kilometer of Olwal-Giragira roads periodically maintained in Lamogi sub-counties	0N/A1616 kilometer of Olwal-Giragira, Olwal-Guruguru roads periodically maintained in Lamogi and Amuru sub-counties 1616 kilometer of Olwal-Giragira, Olwal-Guruguru roads periodically maintained in Lamogi and Amuru sub-counties	4848km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.
Length in Km of District roads routinely maintained	301301km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District; and 12.0km of Statefarm-Olinga road mechanically maintained	301301km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. 301301km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. 301301km of feeder roads routinely maintained in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District.	310310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.
No. of bridges maintained	2Swamp raising of Owee stream in Amuru Town Council completed. 2 lines of 1,500mm UMCO culverts installed over Patolo rive along Okaloocwan-Okojo-Apaa road	0N/A0N/A2wSamp raising of Owee stream in Amuru Town Council completed. 2 lines of 1,500mm UMCO culverts installed over Patolo rive along Okaloocwan-Okojo-Apaa road	1Opara bridge approaches work.
Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru Town Council. mobilisation, sensitisaion, refresher training, monitoring and supervision		Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District. Mobilisation, sensitisaion, refresher training, monitoring and supervision
Wage Rec't:	0	0	0
Non Wage Rec't:	278,578	249,839	457,615
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	278,578	249,839	457,615

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS mobilisation of community, formation of road users committee, training of road users committee, sensitisation, voluntary HIV counselling and testing, distribution of condoms	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS mobilisation of community, formation of road users committee, training of road users committee, sensitisation, voluntary HIV counselling and testing, distribution of condoms
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	586,932	214,269	595,141
Donor Dev't:	0	0	0
Total For KeyOutput	586,932	214,269	595,141

Vote:570 Amuru District

FY 2018/19

Wage Rec't:	37,097	27,823	38,402
Non Wage Rec't:	608,342	515,310	638,678
Domestic Dev't:	586,932	214,269	595,141
Donor Dev't:	0	0	0
Total For WorkPlan	1,232,371	757,402	1,272,221

Vote:570 Amuru District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Procurement of laptops, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances, Electricity, etc Payment, meetings, procurements, report writing, paying of bills.	4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Procurement of laptops, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances, Electricity, etc4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Procurement of laptops, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances, Electricity, etc4 staff salaries payment for 12 months, preparation of quarterly reports, Stalkholder coordination, Procurement of laptops, Purchase of office consumables (stationaries, tonner, catridges etc), Fuel and Lubricants, allowances, Electricity, etc	3 staffed salaries paid for 12 months, 4 coordination meetings, 4 quarterly reports submitted, 4 repair and maintenance of office vehicle/motorcycle, 4 quarterly backup support to lower local Government, 17 supervision and monitoring of water and sanitation facilitiesPayment of staff salaries, quarterly coordination meetings, repair and maintenance of office vehicle/motorcycle, routine backup support, supervision and monitoring of water and sanitation facilities
Wage Rec't:	35,387	26,540	40,831
Non Wage Rec't:	10,328	7,746	20,567
Domestic Dev't:	6,399	4,799	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,114	39,086	61,398

Vote:570 Amuru District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 1% increase in access to safe water and 90% functionality of water sources Supervision visits, technical back stopping	The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 0.25% increase in access to safe water and 90% functionality of water The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 0.25% increase in access to safe water and 90% functionality of water The District Water situation of; Atleast 90% of new water/old and sanitation facilities meets the quality compliance test, 0.25% increase in access to safe water and 90% functionality of water	2% increase in safe water supply and 3% increase in functionality in the District Payment of allowances, Procurement of fuel and lubricants, Purchase of stationary and Mobilization
Wage Rec't:	0	0	0
Non Wage Rec't:	13,180	9,885	13,840
Domestic Dev't:	5,000	3,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,180	13,635	13,840

Vote:570 Amuru District

FY 2018/19

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

Non Standard Outputs:	Clean Water supply Safe water supply	Clean Water supplyClean Water supply	1 Functional piped water systemRepair and services of the system
Wage Rec't:	0	0	0
Non Wage Rec't:	1,200	900	1,155
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,200	900	1,155

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	The District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TCThe District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TCThe District Percentage of water sources access and functionality increased in Amuru, Lamogi, Pabbo, Attiak and Amuru TC	2% increase in safe water supply and fuctionality in the DistrictMobilization, sensitization, training and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	20,737	15,553	19,327
Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,737	20,053	19,327

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS triggering of 25 villages in Amuruk (12) and Lamogi (13). Creating raport, traigering, follow up, verification and declaration	CLTS triggering of 8 villages in Attiak (4) and Pabbo (4).CLTS triggering of 8 villages in Attiak (4) and Pabbo (4).CLTS triggering of 6 villages in Attiak (3) an Pabbo (3).	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,638	15,479	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,638	15,479	0

Vote:570 Amuru District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

Home improvement campaign on good sanitation practices in 25 villagesMobilization, sensitization, supervision, monitoring and award of the best villages.Home improvement campaign on good sanitation practices in 25 villages of Lamogi (Ayila, Amora, Otici) Boro centre, Ato-con, Agung, Agung, Oket A, Olworogunya, Abongorwot, Celu west, Pabaya, Owadi, Alete, Gotgweno, Ogwal woo, Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Odedi,Apuruki opok, Ogony ceno, Oloyo bati, Owaca, Kulukica,Twoolo A, Twoolo B, Nyac odet, Biroka, corner bana A, Corner bana B Mobilization, sensitization, supervision, monitoring and award of the best villages.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Retention for projects FY 2016/17 11 borehole drilled and 1 public latrine Field inspection for snag issues and payment of 10% to contractors	District Retention payment for FY 2016/2017District Retention payment for FY 2016/2017District Retention payment for FY 2016/2017	11 retention paid for FY 2017/2018 water and sanitation activities implementedPayment of service providers
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,351	19,013	13,640
Donor Dev't:	0	0	0
Total For KeyOutput	25,351	19,013	13,640

Vote:570 Amuru District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construction of 4 stances drainable latrine at Atoro Market	0Nil0Nil1Construction of 4 stances drainable latrine at Atoro Market	1Construction of 3 stances drainable latrine at Pabbo Market
Non Standard Outputs:	The District Percentage access to public latrine increased. The District Percentage access to public latrine increased.	The District Percentage access to public latrine increased.The District Percentage access to public latrine increased.The District Percentage access to public latrine increased.	0.1% increase in sanitation coverageConstruction of public latrine
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	18,000	13,500	44,100
Donor Dev't:	0	0	0
Total For KeyOutput	18,000	13,500	44,100

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties, The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,	The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,The District Percentage of water sources access and funtionality increased in Attiak, Pabbo, Amuru and Lamogi sub counties,	Percentage of safe and functionality pf water increased in the DistrictMobilization, Sensitization and Training of WSC and Community.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	257,258	192,944	230,050
Donor Dev't:	0	0	0
Total For KeyOutput	257,258	192,944	230,050

Vote:570 Amuru District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	The District Percentage of water sources access The District Percentage of water sources access	NilThe District Percentage of water sources accessNil	4 Routine operation and maintenanceRepair and servicing
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,000	15,000	6,000
Donor Dev't:	0	0	0
Total For KeyOutput	20,000	15,000	6,000
Wage Rec't:	35,387	26,540	40,831
Non Wage Rec't:	45,446	34,084	54,889
Domestic Dev't:	358,646	268,985	314,843
Donor Dev't:	0	0	0
Total For WorkPlan	439,478	329,609	410,563

Vote:570 Amuru District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	10 Staff paid salaries for 12 months.	10 Staff paid salaries for 12 months.	Seven (7) Staff paid salaries for twelve months. Pay seven departmental staff salaries for twelve months.
	9 Staff appraised.	9 Staff appraised.	
	4 Departmental meetings held.	1 Departmental meetings held.	
	4 consultative visits to the line ministires in Kampala made.	2 Consultative visits to the line ministires in Kampala made.	
	12 DTPC meetings attended.	3 DTPC meetings attended.	
	4 Quarterly reports produced and presented before the Social Service Coordinating sector activities, updating payroll, holding meetings, mentoring, monitoring, supervising, appraising staff and reporting performance.	1 Quarterly report produced and presented before the Social Service Co10 Staff paid salaries for 12 months.	
		1 Departmental meetings held.	
		2 Consultative visits to the line ministires in Kampala made.	
		3 DTPC meetings attended.	
		1 Quarterly report produced and presented before the Social Service Committee. 10 Staff paid salaries for 12 months.	
		1 Departmental meetings held.	
		2 Consultative visits to the line ministires in Kampala made.	
		3 DTPC meetings attended.	
		1 Quarterly report produced and presented before the Social Service Committee.	
Wage Rec't:	87,529	65,646	100,037
Non Wage Rec't:	2,660	1,995	10,776
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	90,189	67,641	110,813

Vote:570 Amuru District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	200Supervise tree planting by 200 farmers in the District.	100Supervise tree planting by 100 farmers in Atiak, Pabbo, Lamogi and Amuru Sub - Counties.0Nil0Nil	
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
Total For KeyOutput	1,000	750	0

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

No. of Agro forestry Demonstrations	8Sensitize community on the importance of forest conservation.	2Sensitize community of Atiak on the importance of forest conservation.2Sensitize community of Pabbo S/C on the importance of forest conservation.2Sensitize community of Lamogi S/C on the importance of forest conservation.	4020 Male and 20 Female model farmers trained in forestry management.
Non Standard Outputs:		N/A	400 community members from Pabbo, Atiak, Lamogi and Amuru Sub - Counties trained on the importance of forest conservation.Train 400 community members on the importance of forest conservation.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	40,000

Vote:570 Amuru District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12	Carry out patrols against illegal forest activities in the District.	3	Carry out patrols against illegal forest activities in Atiak, Pabbo, Amuru and Lamogi Sub - Counties.
		Supervise collection of revenue from forest produce.		Carry out routine supervision of revenue collection from forest produce in the entire District.
			3	Carry out patrols against illegal forest activities in Atiak, Pabbo, Amuru and Lamogi Sub - Counties.
				Carry out routine supervision of revenue collection from forest produce in the entire District.

Non Standard Outputs:

			N/A	
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
Total For KeyOutput	2,000		1,500	0

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	N/A	N/A
Wage Rec't:	0		0	0
Non Wage Rec't:	2,000		1,500	5,000
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	2,000		1,500	5,000

Vote:570 Amuru District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9Demarcate boundaries of 04 degraded wetlands in Atiak, Pabbo, Lamogi and Amuru Sub - Counties.	2Demarcate boundaries of one (1) degraded wetlands in Atiak Sub - County.2Demarcate boundaries of one (1) degraded wetlands in Lamogi Sub - County.2Demarcate boundaries of one (1) degraded wetlands in Amuru Sub - County.	4N/A
	Conduct four (4) Wetland Compliance Monitoring in all the Sub - Counties.		
	Produce and run one (1) radio spot message on wetlands conservation.		
Non Standard Outputs:		N/A	Quarterly wetlands compliance monitoring done.Carry out 4 wetlands compliance monitoring.
	Wage Rec't:	0	0
	Non Wage Rec't:	6,594	4,946
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	6,594	4,946

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	120 men and women from Elegu, Atiak, Pabbo and Amuru Town Councils trained on sustainable waste management.120 Community members trained on sustainable waste management.
	Wage Rec't:	0	0
	Non Wage Rec't:	1,500	1,125
	Domestic Dev't:	10,000	7,500
	Donor Dev't:	0	0
	Total For KeyOutput	11,500	8,625

Vote:570 Amuru District

FY 2018/19

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Quarterly environmental compliance monitoring in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.	1Environmental compliance monitoring in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.	
	Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi, Pabbo and Amuru TC conducted.	Routine Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi, Pabbo and Amuru TC conducted. 1Environmental compliance monitoring in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.	
		Routine Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi, Pabbo and Amuru TC conducted. 1Environmental compliance monitoring in Atiak, Pabo, Lamogi and Amuru Sub - Counties conducted.	
		Routine Environmental Impact Screening for all developmental projects in Atiak, Amuru, Lamogi, Pabbo and Amuru TC conducted.	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,876	1,407	0
Domestic Dev't:	7,176	5,382	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,052	6,789	0

Vote:570 Amuru District

FY 2018/19

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

Non Standard Outputs:	N/A	5 Survey control points to Lamogi and Amuru Sub - Counties extended. Survey control points to Amuru and Lamogi Sub - Counties extended.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	10,000

Vote:570 Amuru District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	8 District Physical planning committee meetings conducted at the DHQ.	2 District Physical planning committee meetings conducted at the DHQ.	12 Monitoring and Compliance visits to Physical Planning Act, 2010 in the District carried out. Carry out 12 Monitoring and Compliance visits on physical planning in the district.
	4 community sensitization meetings on physical planning in Atiak, Lamogi, Pabbo and Amuru S/C.	1 community sensitization meetings on physical planning in Atiak, Lamogi, Pabbo and Amuru S/C.	
	One (1) Area Action Plan for Parabongo rural growth center.	One (1) Area Action Plan for Parabongo rural growth center.	
	Carry out 12 Monitor Community mobilisation, meetings, sensitizations, drawing of Action Plans and field visits, accountability and reporting.	Carry out 3 Monitor 2 District Physical planning committee meetings conducted at the DHQ.	
		1 community sensitization meetings on physical planning in Atiak, Lamogi, Pabbo and Amuru S/C.	
		Nil	
		Carry out 3 Monitoring and compliance visits on physical planning in the Di 2 District Physical planning committee meetings conducted at the DHQ.	
		1 community sensitization meetings on physical planning in Atiak, Lamogi, Pabbo and Amuru S/C.	
		Nil	
		Carry out 3 Monitoring and compliance visits on physical planning in the Di	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	5,000

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	35 Environmental impact screening for all developmental projects in the District conducted. 2000 trees on institutional lands planted. 32 Rubbish bins for Elegu, Atiak, and Pabbo Town Councils
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			procured.35 Environmental impact screening done. 2000 trees on institutional lands planted. 32 Rubbish bins procured.	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		20,237
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		20,237
Wage Rec't:	87,529	65,646		100,037
Non Wage Rec't:	24,630	18,473		87,001
Domestic Dev't:	17,176	12,882		20,237
Donor Dev't:	0	0		0
Total For WorkPlan	129,335	97,001		207,275

Vote:570 Amuru District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	1). 10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2). 1584 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru Pay staff salaries and emoluments, Conducting meetings, organize planning meeetings, conducting assessment sessions, carrying out field visits, preparation and updating of staff lists, appraise departmental staff;1). Hold 12 Child Protection coordin	1). 10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2). 396 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru D1). 10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2). 396 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru D1). 10 Community Development Workers (staff) promptly paid salary for 12 months at Amuru District Headquarters; 2). 396 Community groups (OVC, women, youth and PWDs groups) registered from Amuru, Atiak, Lamogi, Pabbo and Amuru town council at Amuru D	
Wage Rec't:	72,940	54,705	0
Non Wage Rec't:	8,770	6,578	0
Domestic Dev't:	0	0	0
Donor Dev't:	18,000	13,500	0
Total For KeyOutput	99,711	74,783	0

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

- | | |
|---|--|
| 1. 80 CBOs/ Fit persons from the community trained on juvenile justice from the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council in the district

2. 4 DOVCC meetings held at Amuru District headq 1). Train 80 CBOs/ Fit persons on juvenile justice within Amuru district headquarter

2). Conduct 4 DOVCC meetings at Amuru district headquarter
3). Conduct 4 monitoring visits to all children institutions and | 2. 1 DOVCC meetings held at Amuru District headquarters
3. 16 SOVCC meetings to held at the Sub county level in Amuru, Amuru Town Council, Atiak, Lamogi & Pabbo Sub Counties;
4 .4Child Protection coordinat
1. 80 CBOs/ Fit persons from the community trained on juvenile justice from the sub counties of Amuru, Atiak, Lamogi, Pabbo & Amuru Town Council in the district; 2. 1 DOVCC meetings held at Amuru District headquarters
3. 16 SOVCC meetings to held
22. 1 DOVCC meetings held at Amuru District headquarters
3. 16 SOVCC meetings to held at the Sub county level in Amuru, Amuru Town Council, Atiak, Lamogi & Pabbo Sub Counties;
4 .4Child Protection coordination meetings with partners |
|---|--|

Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

- | | |
|---|--|
| 1. 4 advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

3. 1 International Days of the Disabled and Older Persons commemor 2. Hold 4 Older persons executive committee meetings at Amuru District Headquarters
3. Commemorate 2 International Days at the District level (International Day of the Disabled and International Day of Ol | 1. advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

4. 1Coordination meetings with Partners working with PWDs and 1. advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters;

3. 1 International Days of the Disabled and Older Persons commemora
1. advocacy meetings conducted with partners on inclusion of Persons with Disabilities and Older persons in programming at the District Headquarters; |
|---|--|

Vote:570 Amuru District**FY 2018/19**

		4. 1Coordination meetings with Partners working with PWDs and t	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	1). Conduct 4 Departmental meetings with community development workers at the Amuru District headquarters; 2). Conduct 10 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 5 LLGs of Amu 1). Hold 4 Departmental meetings with community development workers at the Amuru District headquarters; 2). Conduct 10 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 5 LLGs of Amuru	1). Conduct 1 Departmental meetings with community development workers at the Amuru District headquarters; 2). Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 5 LLGs of Amu 1). Conduct 1 Departmental meetings with community development workers at the Amuru District headquarters; 2). Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 5 LLGs of Amu 1). Conduct 1 Departmental meetings with community development workers at the Amuru District headquarters; 2). Conduct 2 monitoring and evaluation meetings of departmental programmes for purposes of technical back stopping in all the 5 LLGs of Amu	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,697	2,023	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,697	2,023	0

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	1. Functional Adult Literacy stake holders review meetings held at Amuru District Headquarters; 3. Refresher training of 60 FAL Instructors and Supervisors conducted at Amuru District headquarters; 4. Developed and administered of proficiency exa 1). Conduct 4 FAL stake holders review	1. Functional Adult Literacy stake holders review meetings held at Amuru District Headquarters; 3. Refresher training of 60 FAL Instructors and Supervisors conducted at Amuru District headquarters; 5. Monitored and supervised FAL programme in the 1.	1). FAL program monitored in the district; 2). FAL Program effectively implemented;1). 2). Pay stipends to FAL instructors; 2). Monitor FAL classes in the district; 3). Distribute stationery to FAL classes;
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	meetings at Amuru District Headquarters; 2). Conduct 1 Refresher training of 60 FAL Instructors and Supervisors at Amuru District headquarters; 3). Develop and administer proficiency examinations for all I	Functional Adult Literacy stakeholders review meetings held at Amuru District Headquarters; 5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 6. Provide motivation for all F1. Functional Adult Literacy stakeholders review meetings held at Amuru District Headquarters; 5. Monitored and supervised FAL programme in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 6. Provide motivation for all FA	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,646	7,985	9,957
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,646	7,985	9,957

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1). Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo; 2). 16 Days of Activism against GBV commemorated in the district with ac 1). Train 150 Local Council III chairpersons and sub county technical staff in gender responsive planning and budgeting; 2). Implement Activities 16 Days of Activism against GBV in Amuru district; 3). Carry out community dialogues with parents of up	1). Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo; 4). Coordination meetings for GBV Reference group held at the district; 1). Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo; 2). 16 Days of Activism against GBV commemorated in the district with ac1). Local Council III chairpersons and sub county technical staff trained in gender responsive planning and budgeting in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo; 2). International Women Day commemorated in the district with activities	1.Women mobilized to participated and own development projects 2. Gender Section functional 1. Commemorate the International Women Day 2. Procure office consumables for Gender & Culture and Community Development Section
Wage Rec't:	0	0	0
Non Wage Rec't:	1,743	1,307	3,743
Domestic Dev't:	450,000	337,500	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	451,743	338,807	3,743
OutPut: 10 81 08Children and Youth Services				
Non Standard Outputs:	1). 150 Social inquiry reports prepared and submitted to the Magistrates Courts of Amuru & Gulu 2). 12 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court 3). 100 Sureties for 1). 150 Social inquiry reports prepared and submitted to the Magistrates Courts of Amuru & Gulu 2). 12 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court 3). 100 Sureties for	1). 37 Social inquiry reports prepared and submitted to the Magistrates Courts of Amuru & Gulu 2). 4 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court 3). 25 Sureties for Juv1). 37 Social inquiry reports prepared and submitted to the Magistrates Courts of Amuru & Gulu 2). 4 monthly returns on juveniles compiled and submitted to Amuru Magistrate Court 3). 25 Sureties for Juv	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held; 1). Produce the juveniles to courts of law 2). Prepare reports and court orders 3). Secure alternative care for children in contact with the law; 4). Identify, resettle and reintegrate children from Gulu Remand Home 5). Procure food and non food items for the children in the Gulu Remand Home; 6). Procure office consumable for the Probation Office; 7). Commemorate the Day of the African Child and Youth Day;	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,500	1,125	4,500	
Domestic Dev't:	730,000	547,500	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	731,500	548,625	4,500	

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OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	<p>1. 4 Executive Youth Council Meetings held at Amuru district headquarter</p> <p>2. 60 Youth Council Executive members from Amuru District Youth, Amuru town council, Amuru, Atiak, Lamogi and Pabbo reoriented on their roles and responsibilities in the impleme</p> <p>1. Held quarterly Executive Youth Council Meetings;</p> <p>2. Orient 60 Youth Council Executive members on their roles and responsibilities in the implementation of YLP;</p> <p>3. Conduct a one day Planning meeting to develop Amuru Youth strategic development pla</p>	<p>1. 1 Executive Youth Council Meetings held at Amuru district headquarter</p> <p>2. 60 Youth Council Executive members from Amuru District Youth, Amuru town council, Amuru, Atiak, Lamogi and Pabbo reoriented on their roles and responsibilities in the implem</p> <p>7. 1 learning/ study visit conducted for the Youth Leaders outside Amuru District</p> <p>6. International Youth day supported and commemorated in Amuru District; 1 Executive Youth Council Meetings held at Amuru district headquarter</p> <p>2. 60 Youth Council E1 Executive Youth Council Meetings held at Amuru district headquarter</p> <p>2. 60 Youth Council Executive members from Amuru District Youth, Amuru town council, Amuru, Atiak, Lamogi and Pabbo reoriented on their roles and responsibilities in the implementa</p>	<p>1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized; 1). Facilitate meetings of the District Youth Council; 2). Procure office consumable for the Youth Council;</p>
Wage Rec't:	0	0	0
Non Wage Rec't:	3,884	2,913	3,884
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,884	2,913	3,884

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	<p>6 Persons with Disability groups supported with IGAs in Amuru Town Council, Amuru, Atiak, Lamogi and sub counties in Amuru District;</p> <p>2). 500 older persons support with grants under SAGE in Amuru Town Council, Amuru, Atiak, Lamogi and Pabbo sub counti</p> <p>1).Fund PWDs projects under special Grants for PWDs;</p> <p>2).Pay older persons under Senior Citizens Grant;</p>	<p>1 Persons with Disability group supported with IGAs in Amuru Town Council, Amuru, Atiak, Lamogi and sub counties in Amuru District;</p> <p>2). 500 older persons support with grants under SAGE in Amuru Town Council, Amuru, Atiak, Lamogi and Pabbo sub countie</p> <p>1 Persons with Disability group supported with IGAs in Amuru Town Council, Amuru, Atiak, Lamogi and sub counties in Amuru District;</p> <p>2). 500 older persons support with grants under SAGE in Amuru Town Council, Amuru, Atiak, Lamogi and Pabbo sub countie</p> <p>2 Persons with Disability groups supported with IGAs in Amuru Town Council, Amuru, Atiak, Lamogi and sub counties in Amuru District;</p> <p>2). 500 older persons support with grants under SAGE in Amuru Town Council, Amuru, Atiak, Lamogi and Pabbo sub</p>	<p>1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held; 1). Facilitate Persons with Disabilities (PWDs) groups with funding from Special Grants for PWDs; 2).Hold meetings of District Council for Persons with Disability; 3). Appraise, supervise and monitor projects for PWDs in the District; 4). Commemorate National & International Days;</p>
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	counti		
Wage Rec't:	0	0	0
Non Wage Rec't:	22,217	16,663	25,217
Domestic Dev't:	55,000	41,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,217	57,913	25,217

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:

1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 1). Hold meetings with Cultural institutions in the sub counties; 2). Mobilize cultural groups into IGAs groups; 3). Commemorate international cultural day for the District;

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,300

OutPut: 10 81 12Work based inspections

Non Standard Outputs:

- | | | |
|---|---|--|
| 1. 25 Labour Disputes settled at Amuru district headquarters; | 1. 5 Labour Disputes settled at Amuru district headquarters; | 1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized; 1. Train all CDOs in labour administration; 2). Create awareness among the communities on labour issues; |
| 2. 4 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; | 2. 1 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; | 3). Map, register and inspect all workplaces in the district; 4). Investigate and process all reported cases of compensation in the district; 5). Commemorate International Labour Day in the District |
| 3. 60 Inspection visits workplaces and construction sites carr 1. Handle Labour Disputes through mediation and arbitration processes; | 3. 15 Inspection visits workplaces and construction sites carr 1. 5 Labour Disputes settled at Amuru district headquarters; | |
| 2. Hold sensitisation sessions on with employers on the existing labour laws and other international labour instruments; | 2. 1 Sensitisation meeting with employers on the existing labour laws and other international labour instruments held; | |
| 3. Inspect workplaces and construction sites for adh | 3. 60 Inspection visits workplaces and construction sites carr 1. 5 Labour Disputes settled at Amuru district headquarters; | |
| | 2. 1 Sensitisation meetings with employers on the existing labour laws and other international labour instruments held; | |

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		3. 15 Inspection visits workplaces and construction sites carri	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	8,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	8,380

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1. 4 Executive Women Council Meetings held at Amuru district headquarter 2. 60 Women Council Executive members from Amuru District Women, Amuru town council, Amuru, Atiak, Lamogi and Pabbo inducted on their roles and responsibilities in Amuru district 1. Held quarterly Executive Women Council Meetings; 2. Orient 60 Women Council Executive members on their roles and responsibilities in the implementation of Uganda Women Entrepreneurship Programme; 3. Conduct quarterly monitoring visits on Women li	1. 1 Executive Women Council Meetings held at Amuru district headquarter 3. 1 monitoring visits conducted on Women Fund projects at the sub-counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council4. International Women Day supported and commemorated in Amuru District; 1. 1 Executive Women Council Meetings held at Amuru district headquarter 3. 1 monitoring visits conducted on Women Fund projects at the sub-counties of Amuru, Atiak, Lamogi, Pa2. 60 Women Council Executive members from Amuru District Women, Amuru town council, Amuru, Atiak, Lamogi and Pabbo inducted on their roles and responsibilities in Amuru district; 1. 1 Executive Women Council Meetings held at Amuru district headquart	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;1). Facilitate meetings of the District Women Council; 2). Women group projects and activities supervised and monitored in all the sub counties and Town Councils; 3). District and sub councils fully constituted and functional; 4) Women Councils and the entire women are mobilized and sensitized;
Wage Rec't:	0	0	0
Non Wage Rec't:	5,018	3,764	3,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,018	3,764	3,500

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

Non Standard Outputs:	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional; 1). Pay staff salaries for 12 months; 2). Procure office consumables; 3). Maintain motor vehicles; 4). Appraise, supervise and monitor all community projects and IGAs; 5). Collect data and update the different
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			Departmental Databases; 6). Commemorate International and National Days in the districts; 7). Build capacity of different community based rehabilitation and maintenance structures and systems in the district; 8). Participate and represent the department in a number of planning, budgeting and policy making fora and meetings; 9). Carry out staff appraisals and supervision and administrative functions; 10). Train and mentor the departmental staff at both district and sub county levels;
Wage Rec't:	0	0	108,712
Non Wage Rec't:	0	0	31,840
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	140,552

Class Of OutPut: Lower Local Services**OutPut: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:

1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured; 1). Fund women groups under UWEP from all sub counties; 2). Fund youth projects under YLP Program from all sub counties; 3). Appraise, train, supervise and monitor women groups in all LLGs; 4). Appraise, train, supervise and monitor youth groups in all LLGs; 5). Procure office consumables for UWEP & YLP;

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,043,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,043,500

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

Non Standard Outputs:

1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV

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			coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved; 1). Carryout GBV Prevention activities; 2). Hold activities for 16 days of Activism against GBV 3). Hold GBV Reference Group meetings at district and sub county level; 4).Enforce GBV ordinance; 5). Hold youth council planning meetings; 6). Monitor youth and other government programmes; 7). Training youth and other stakeholders in youth programmes; 8). develop youth 5-years strategic planning;
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	731,258
Total For KeyOutput	0	0	731,258

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored;1). Collect data on SAGE beneficiaries in the district; 2). Commemorate National Day for Elderly persons in the District; 3). Monitor SAGE programme in the district; 4). Procure office consumables for the programme;
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	55,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	55,000
Wage Rec't:	72,940	54,705	108,712
Non Wage Rec't:	65,976	49,482	92,321
Domestic Dev't:	1,235,000	926,250	1,098,500
Donor Dev't:	18,000	13,500	731,258
Total For WorkPlan	1,391,916	1,043,937	2,030,791

Vote:570 Amuru District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	3 Staff Salaries paid for 12 months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs A Budget Retreat & Conference, Preparation of Perfromance Contract, & Qaurterly Reports, Review of Provisional Pay Roll, Planning consultations at the LLGs. BRD activities conducted.	3 Staff Salaries paid for 3months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational 3 Staff Salaries paid for 3months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning BFP Prepared PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All3 Staff Salaries paid for 3months Needs identified right from the LLGs up to HLG based on Bottom up approach to Planning PAF Projects Monitored OBT produced and reports prepared. All work plans for Sector Grants at the District Hqtrs All operational	3 Staff paid their salaries. 4 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED. Final Performance Contract and Budget prepared and Submitted to MoFPED Budget retreats and consultations to be conducted. Actual consolidation of departmental reports to be carried out. All Quarterly reports will be prepared in a retreat.
Wage Rec't:	29,280	21,960	34,311
Non Wage Rec't:	13,558	10,169	35,000
Domestic Dev't:	0	0	0
Donor Dev't:	38,600	28,950	0
Total For KeyOutput	81,438	61,078	69,311

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OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12DTPC meeting conducted on a monthly basis	3DTPC meeting conducted on a monthly basis at headquarters3DTPC meeting conducted on a monthly basis at headquarters3DTPC meeting conducted on a monthly basis at headquarters	12DPTC meetings held on a monthly basis
No of qualified staff in the Unit	3Retention of key staff in positions occupied.	3Retention of key staff in positions occupied.3Retention of key staff in positions occupied.3Retention of key staff in positions occupied.	3Retention of key staff in positions as per structure
Non Standard Outputs:		N/A	Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.Filed visits, meetings with LLG officials, update of Planning tools at LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	25,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	25,000

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	Birt Registration conducted in Sub-Counties of Amuru DLG Mobilisation of Notifiers, registration, printing cards and registration.	Birt Registration conducted in Sub-Counties of Amuru DLGBirt Registration conducted in Sub-Counties of Amuru DLGBirt Registration conducted in Sub-Counties of Amuru DLG	Birth & Death Registration activities carried out in the LLGs.Mobilisation of Records from the health facilities and entering of records before printing certificates for distribution to beneficiaries.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,000

Vote:570 Amuru District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Review of the DDP , Supporting the LLGs to review their SDP. Review of Investment Projects. Budget retreats, Budget Conferences, Review meetings, mentoring of LLGs in Planning & Budgeting.	Finalisation of the DDP , and investment profile Supporting the LLGs to produce their SDP. Review of Investment Projects.Supporting the LLGs to produce their DDP. Review of Investment Projects.. Review of Investment Projects.	Review of DDP and supporting the LLGs to review their SDPs . Review of Investment Projects .Budget retreat, review meetings and mentoring of LLGs in Planning and Budgeting.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	10,058
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	10,058

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Operationalising the Business Center with working Internet to support Data entry and update of various Information systems like OVCNIS,EMIS etc Subscription, servicing of the equipment in the Business Center.	Operationalising the Business Center with working Internet to support Data entry and update of various Information systems like OVCNIS,EMIS etcOperationalising the Business Center with working Internet to support Data entry and update of various Information systems like OVCNIS,EMIS etcOperationalising the Business Center with working Internet to support Data entry and update of various Information systems like OVCNIS,EMIS etc	Operationalising te Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etcSubscription and servicing of the equipment at the center.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	4,000

Vote:570 Amuru District

FY 2018/19

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Joint Monitoring Reports at te eadquarters. Joint monitoring by Development Partners under UNFPA (GBV) activities. Monitoring visits, site meetings, reporting, review meetings.	Joint Monitoring Reports at te eadquarters. Joint monitoring by Development Partners under UNFPA (GBV) activities.Joint Monitoring Reports at te eadquarters. Joint monitoring by Development Partners under UNFPA (GBV) activities.Joint Monitoring Reports at te eadquarters. Joint monitoring by Development Partners under UNFPA (GBV) activities.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,000	6,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	0

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

4 joint monitotring reports.Carry out 4 joint quarterly monitoring of all investment projects in the district by involving all adsdepartmental heads.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,648
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,648
Wage Rec't:	29,280	21,960	34,311
Non Wage Rec't:	46,058	34,544	78,058
Domestic Dev't:	0	0	12,648
Donor Dev't:	38,600	28,950	0
Total For WorkPlan	113,938	85,453	125,017

Vote:570 Amuru District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:			Management of Internal audit office carried outmanagement of Internal audit office
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	23,685	17,764	23,685
Non Wage Rec't:	28,473	21,355	41,473
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,158	39,119	65,158
Wage Rec't:	23,685	17,764	23,685
Non Wage Rec't:	28,473	21,355	47,473
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	52,158	39,119	71,158

Vote:570 Amuru 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 01 Operation of the Administration Department

Non Standard Outputs:	Pay staff salaries for 12 months quarterly support supervision to HLG and LLGs Quarterly monitoring of Government facilities Operationalise new administrative units draw workplan and budget mobilise the funds submit procurement requests mobilise the council and population of areas of new admin units	Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs Operationalise new administrative units conduct 01 monitoring of Government facilities	Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs conduct 01 monitoring of Government facilities	Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs conduct 01 monitoring of Government facilities	Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs conduct 01 monitoring of Government facilities
Wage Rec't:	1,898,124	474,531	474,531	474,531	474,531
Non Wage Rec't:	167,031	41,758	41,758	41,758	41,758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,065,155	516,289	516,289	516,289	516,289

Vote:570 Amuru District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	85% Advertisement, selection and recruitment, and staff retention85% of all staff establishment filled	85%85% of all staff establishment filled	92%92% of all staff establishment filled	96%96% of all staff establishment filled	98%98% of all staff establishment filled
%age of pensioners paid by 28th of every month	99%Data on pension details captured and paid timely99% of all the Pensioners piad timely.	99%99% of all the Pensioners piad timely.	99%99% of all the Pensioners piad timely.	99%99% of all the Pensioners piad timely.	99%99% of all the Pensioners piad timely.
	pay gratuity for 12 months				
	pay salary arrears as captured				
%age of staff appraised	90%All HODs and line staff conduct appraisal before every June and November of every year90% of all the district staff appraised. 100% of staff on probation apprai	90%90% of all the district staff appraised. 100% of staff on	90%90% of all the district staff appraised. 100% of staff on	90%90% of all the district staff appraised. 100% of staff on	90%90% of all the district staff appraised. 100% of staff on
%age of staff whose salaries are paid by 28th of every month	95%Data capture and payment of salaries conducted on a monthly basis95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month	95%95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month	95%95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month	95%95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month	95%95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month
Non Standard Outputs:	pensioners paid for 12 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised 85 % of staffs establishment filleddata capture, salary validation and initiation, advertise for vaccancies and issue appointment leeters	pensioners paid for 03 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised pay salary arrears for data captured	pensioners paid for 03 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised pay salary arrears for data captured	pensioners paid for 03 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised	pensioners paid for 03 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised pay gratuity for 12 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,398,131	349,533	349,533	349,533	349,533
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,398,131	349,533	349,533	349,533	349,533

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	monitoring of functionality of LLG on compliance to service delivery	01 monitoring of functionality of HLG and LLG in compliance to	01 monitoring of functionality of HLG and LLG in compliance to	01 monitoring of functionality of HLG and LLG in compliance to	01 monitoring of functionality of HLG and LLG in compliance to
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Vote:570 Amuru District

FY 2018/19

	standardsdevelop monitoring checklist	service delivery standards	service delivery standards	service delivery standards	service delivery standards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,100	4,275	4,275	4,275	4,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,100	4,275	4,275	4,275	4,275

Output: 13 81 06Office Support services

Non Standard Outputs:	04 support staff coordination meetings and technical hands on supportwrite and invite members	01 support staff coordination meetings and technical hands on support	01 support staff coordination meetings and technical hands on support	01 support staff coordination meetings and technical hands on support	01 support staff coordination meetings and technical hands on support
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
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	print payroll for all staffs for 12 monthsprocure stationery	print payroll for all staffs for 03 months	print payroll for all staffs for 03 months	print payroll for all staffs for 03 months	print payroll for all staffs for 03 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,600	2,150	2,150	2,150	2,150

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	draw workplan and develop training materialsTraining of staff in records management at departmental, LLG, schools and health facilities levels				
Non Standard Outputs:	retooling the central registry by procuring 20 up todate Acts of parliament , 1500 suspension files and 01 Hp laptop. monitoring HLG and LLG in records management conduct 01 eductaion exchange visit to good performing central registrysubmit procurement	retooling the central registry by procuring 20 up todate Acts of parliament , 1500 suspension files. 01 monitoring HLG and LLG in records management	01 monitoring HLG and LLG in records management conduct 01 Eductaion exchange visit to good performing central registry	procure 01 Hp laptop. 01 monitoring HLG and LLG in records management.	monitoring HLG and LLG in records management l registry.

Vote:570 Amuru District

FY 2018/19

	initiation and request draw workplan on the monitoing and develop checklist				
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
Total For KeyOutput	20,500	5,125	5,125	5,125	5,125

Output: 13 81 12Information collection and management

Non Standard Outputs:	coverage of all district functions consolidate and develop 01 district journaldevelop an archive for district functions and involvement in all district activities	coverage of district functions	coverage of district functions	coverage of district functions	coverage of district functions consolidate and develop 01 district journal
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,200	1,550	1,550	1,550	1,550

Output: 13 81 13Procurement Services

Non Standard Outputs:	advertise for selective and open bids consolidate procurement and disposal plan evaluation of bids prequalify bidders award successful bidders monitor worksreceive submissions of procurement initiation and requests for consolidation and vet members for evaluation committee	advertise (01) for selective and open bids. evaluation of bids and prequalify	award successful bidders evaluation of bids and prequalify	consolidate procurement and disposal plan for FY 2019/20 evaluation of bids and prequalify	monitor works evaluation of bids and prequalify
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	38,000	9,500	9,500	9,500	9,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	38,000	9,500	9,500	9,500	9,500

Class Of OutPut: Lower Local Services**Output: 13 81 51Lower Local Government Administration**

Non Standard Outputs:	transfer funds to 80 community sub projects/groups	transfer funds to 20 community sub projects/groups	transfer funds to 20 community sub projects/groups	transfer funds to 20 community sub projects/groups	transfer funds to 20 community sub projects/groups
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Vote:570 Amuru District

FY 2018/19

	appraise and transfer funds				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,158,948	289,737	289,737	289,737	289,737
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,158,948	289,737	289,737	289,737	289,737

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	renovation of planning unit block procurement of 02 motorcycles procurement pf 15 sign posts induction and orientation of newly recruited staffs management training to top management staffs conduct study tour for councilors pre retirement training support to civil colledge training pay tuition to 3 staffs at UMIneeds assessment identification of newly recruited staffs, recieve admissions to UMI, advertise for works and supplies	induction and orientation of newly recruited staffs management training to top management staffs	procurement of 02 motorcycles pay tuition to 3 staffs at UMI	renovation of planning unit block procurement pf 15 sign posts support to civil colledge training	renovation of planning unit block conduct study tour for councilors pre retirement training pay tuition to 3 staffs at UMI
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	113,834	28,458	28,458	28,458	28,458
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	113,834	28,458	28,458	28,458	28,458
Wage Rec't:	1,898,124	474,531	474,531	474,531	474,531
Non Wage Rec't:	1,667,562	416,891	416,891	416,891	416,891
Domestic Dev't:	1,272,782	318,195	318,195	318,195	318,195
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	4,838,468	1,209,617	1,209,617	1,209,617	1,209,617

Vote:570 Amuru 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:	Mobilization and sensitization of taxpayers. Training of revenue committee. Production of monthly and quarterly financial reports . Production of semi and annual financial reports and submission to respective stakeholders	Mobilization and sensitization of taxpayers. Training of revenue committee.	Mobilization and sensitization of taxpayers. Training of revenue committee.	Mobilization and sensitization of taxpayers. Training of revenue committee.	Mobilization and sensitization of taxpayers. Training of revenue committee.
Wage Rec't:	125,559	31,390	31,390	31,390	31,390
Non Wage Rec't:	1,084,472	270,868	271,868	270,868	270,868
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,210,031	302,258	303,258	302,258	302,258

Vote:570 Amuru District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	1289800000 Registration, Assessment and Collection of revenue from taxpayers. Conduct sensitization, mobilization, monitoring and evaluation of the existing revenue sources at the LLGs. Consolidation of the taxpayers Register from the Sub Counties after the assessment of taxpayers by LLGs. Purchase fuel and Lubricant and travel inland within and outside the District. Purchase office stationery, photocopying, maintenance of computer accessories . Total of shs 1,289,800,000 c collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	3224500000Total of shs 322,450,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	3224500000Total of shs 322,450,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	3224500000Total of shs 322,450,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.	3224500000Total of shs 322,450,000 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.
Non Standard Outputs:	Lower local Governments are advised on proper local revenue administration and collection. Monthly and quarter meetings with the LLG staff and political leaders	LLGs are advised on proper local revenue administration and collection.	LLGs are advised on proper local revenue administration and collection.	LLGs are advised on proper local revenue administration and collection.	LLGs are advised on proper local revenue administration and collection.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,692	6,673	6,673	6,673	6,673
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,692	6,673	6,673	6,673	6,673

Vote:570 Amuru District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Lower local Governments are advised on proper planning and budgeting. Conducting monthly and quarterly meetings.	District Technical Planning and Sub county technical Planning committees advised on budgeting processes.	District Technical Planning and Sub county technical Planning committees advised on budgeting processes.	District Technical Planning and Sub county technical Planning committees advised on budgeting processes.	District Technical Planning and Sub county technical Planning committees advised on budgeting processes.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,987	5,247	5,247	5,247	5,247
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,987	5,247	5,247	5,247	5,247

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	District Council and LLG Councillors are advised on financial management. Conducting monthly and quarterly financial advises .	Monthly, Councillors at the district and LLGs are advised on financial management.	Monthly ,Councillors at the district and LLGs are advised on financial management.	Monthly, Councillors at the district and LLGs are advised on financial management.	Monthly, Councillors at the district and LLGs are advised on financial management.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,505	6,476	6,476	6,476	8,876
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,505	6,476	6,476	6,476	8,876

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0019-08-31ing and balancing books of accounts, computing, preparation of financial statements and departmental and programme annual financial reports, extracting trial balance, printing, binding, and publishing, travelling and transport inlandFinal accounts prepared and submitted to Auditor General by 30/09/2015 at Gulu Regional office and Accountant General in Kampala	2018-07-18Final accounts prepared and submitted to Auditor General by 30/08/2019 at Gulu Regional office and Accountant General in Kampala	Final accounts prepared and submitted to Auditor General by 30/08/2019 at Gulu Regional office and Accountant General in Kampala	Final accounts prepared and submitted to Auditor General by 30/08/2019 at Gulu Regional office and Accountant General in Kampala	Final accounts prepared and submitted to Auditor General by 30/09/2015 Final accounts prepared and submitted to Auditor General by 30/08/2019 at Gulu Regional office and Accountant General in Kampala
Non Standard Outputs:	NANA	Financial and non financial managers are advised on timely accountability of funds.	Financial and non financial managers are advised on timely accountability of funds.	Financial and non financial managers are advised on timely accountability of funds.	Financial and non financial managers are advised on timely accountability of funds.
Wage Rec't:	0	0	0	0	0

Vote:570 Amuru District

FY 2018/19

Non Wage Rec't:	20,587	5,147	5,147	5,147	5,147
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,587	5,147	5,147	5,147	5,147
Wage Rec't:	125,559	31,390	31,390	31,390	31,390
Non Wage Rec't:	1,179,243	294,411	295,411	294,411	296,811
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,304,802	325,801	326,801	325,801	328,201

Vote:570 Amuru 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:	salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils conduct 06 council meetings conduct refresher training of LLG councils conduct exchange visits plan and budget for the activities, write invitation letters,	salaries to be paid for 3 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils conduct 01 council meetings	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils conduct 01 council meetings conduct refresher training of LLG councils	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils conduct 02 council meetings	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils conduct 02 council meetings conduct exchange visits
Wage Rec't:	188,192	47,048	47,048	47,048	47,048
Non Wage Rec't:	171,019	40,830	45,230	43,830	43,129
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	359,211	87,878	92,278	90,878	90,177

Output: 13 82 02LG procurement management services

Non Standard Outputs:	12 contracts committee meetings held 02 field visits conducted contracts committee held members trained conduct 12 contracts committe meetings conduct 02 field visits train contracts committee members	conduct 03 contracts committee meetings at the district headquater train Contracts committee members	conduct 03 contracts committee meetings at the district headquater	conduct 03 contracts committee meetings at the district headquater conduct 01 field visits within the district	conduct 03 contracts committee meetings at the district headquater conduct 01 field visits within the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,500	3,625	3,625	3,625	3,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,500	3,625	3,625	3,625	3,625

Vote:570 Amuru District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	recruit 20 staffs .confirm 65, promote 04, grant 20 study leaves,transfer service of 09, develop 01 staff regulation, regularize appointments of 10, handle 20 disciplinary cases conduct 01 visit to sub counties conduct 01 study tour to another districtwrite invitation letters and receive submissions from Human resource	recruit 10 staffs .confirm 14, promote 01, grant 10 study leaves,transfer service of 09, develop 01 staff regulation, handle 05 disciplinary cases	confirm 20, promote 02, regularize appointments of 10, conduct 01 visit to sub counties conduct 01 study tour to another district	recruit 10 staffs .confirm 15, promote 01, grant 10 study leaves, handle 10 disciplinary cases	confirm 16, handle 5 disciplinary cases
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	28,791	7,436	6,960	7,436	6,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,791	7,436	6,960	7,436	6,960

Vote:570 Amuru District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	conduct land awareness trainings hond refresher training for ALC and DLB inspect, survey and acquire 06 institutional landsmobilize and ensure inspection and submissions by ALCs	conduct land awareness trainings	hold refresher training for ALC and DLB	inspect, survey and acquire 03 institutional lands	inspect, survey and acquire 03 institutional lands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,600	3,150	3,150	3,150	3,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,600	3,150	3,150	3,150	3,150

Vote:570 Amuru District**FY 2018/19****Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	4receive reports from the auditor general and internal auditor, arrangehold 04 LGPAC meetings at the district head quarter	1hold 01 LGPAC meetings at the district head quarter	1hold 01 LGPAC meetings at the district head quarter	1hold 01 LGPAC meetings at the district head quarter	1hold 01 LGPAC meetings at the district head quarter
	conduct atleast 02 field visits with the district to evaluate value for money works				
No. of LG PAC reports discussed by Council	05hold LGPAC meetings and prepare report for submission to DEC prepare and present 05 LGPAC reports to council at the district headquarter	1prepare and present 01 LGPAC reports to council at the district headquater	1prepare and present 01 LGPAC reports to council at the district headquater	1prepare and present 01 LGPAC reports to council at the district headquater	2prepare and present 02 LGPAC reports to council at the district headquater
Non Standard Outputs:	hold 04 LGPAC meetings at the district head quarter conduct atleast 02 field visits with the district to evaluate value for money worksreceive reports from the auditor general and internal auditor, arrange for allowances	hold 01 LGPAC meetings at the district head quarter	hold 01 LGPAC meetings at the district head quarter conduct atleast 01 field visits with the district to evaluate value for money works	hold 01 LGPAC meetings at the district head quarter	hold 01 LGPAC meetings at the district head quarter conduct atleast 01 field visits with the district to evaluate value for money works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,700	3,925	3,925	3,925	3,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,700	3,925	3,925	3,925	3,925

Vote:570 Amuru District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,600	2,150	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,600	2,150	2,150	2,150	2,150

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	conduct 04 standing committee meetings hold 04 monitoring visitsinvite members and heads of departments and any other person required to appear before the committee	conduct 01 standing committee meeting hold 01 monitoring visits	conduct 01 standing committee meeting hold 01 monitoring visits	conduct 01 standing committee meeting hold 01 monitoring visits	conduct 01 standing committee meeting hold 01 monitoring visits
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,500	6,625	6,625	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,500	6,625	6,625	6,625	6,625

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2018/19

Output: 13 82 72Administrative Capital

Non Standard Outputs:	survey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLBSurvey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLB	conduct 01 land rights awareness trainings	conduct 01 refresher training to ALC and DLB	survey and title 03 institutional lands	survey and title 03 institutional lands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,237	5,059	5,059	5,059	5,059
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,237	5,059	5,059	5,059	5,059
Wage Rec't:	188,192	47,048	47,048	47,048	47,048
Non Wage Rec't:	277,710	67,741	71,665	70,741	69,564
Domestic Dev't:	20,237	5,059	5,059	5,059	5,059
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	486,140	119,848	123,772	122,848	121,671

Vote:570 Amuru District

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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:	-Payment of District Staffs. -Payment of Agricultural exstention staffs. - Payment staffs of prelnor on contract. - Technical backstopping. - Training of farmers groups, Cooperative, Association Numbers of the following activities conducted. -payment of District Staffs.- Payment of Agricultural exstention staffs. - Payment staffs of prelnor on contract. - providing extension services to the farmers. -Technical backstopping - Training of farmers groups, Cooperative, Association - Report writing.	-payment of District Staffs -Payment of Agricultural exstention staffs -Payment staffs of prelnor on contract -Technical backstopping -Training of farmers groups, Cooperative, Association	-payment of District Staffs -Payment of Agricultural exstention staffs -Payment staffs of prelnor on contract -Technical backstopping -Training of farmers groups, Cooperative, Association	-payment of District Staffs -Payment of Agricultural exstention staffs -Payment staffs of prelnor on contract -Technical backstopping -Training of farmers groups, Cooperative, Association	-payment of District Staffs -Payment of Agricultural exstention staffs -Payment staffs of prelnor on contract -Technical backstopping -Training of farmers groups, Cooperative, Association
Wage Rec't:	371,101	92,775	92,775	92,775	92,775
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	391,101	97,775	97,775	97,775	97,775

Vote:570 Amuru District

FY 2018/19

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Forming and strengthening farmers groups at the lower local Government Numbers of farmers groups forms Numbers of farmers groups training on Governance Numbers of supervision carry out to farmers groups	10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government	10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government	10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government	10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government
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
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Higher LG Services

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

Vote:570 Amuru District

FY 2018/19

Non Standard Outputs:

- Supervision of Cattle ; slaughter slaps, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government. Number s of the following; - Inspection of livestock- -Initiating procurement of inputs -Carry; out cattle base supervision areas of; slaughter slaps, cattle dip cattle; crush; ,hold ground -Report writing

- Supervision of Cattle slaughter slaps, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.

- Supervision of Cattle slaughter slaps, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.

- Supervision of Cattle slaughter slaps, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.

- Supervision of Cattle slaughter slaps, cattle crush, Cattle dips, holding ground, cattle Market, Certification, Cattle movement permit etc at the five lower local Government.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 01 82 02Crop disease control and marketing

Vote:570 Amuru District

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Non Standard Outputs:

- Gender base violence train and handle. - Climatic Change Issues addressed. - Nutrition training conducted. -HIV and AIDS - Disaster and Risk management	- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS	- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS	- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS	- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS
Number s of training in the following areas ; Gender base violence. climatic change Issues addressed. Nutrition. HIV/AIDS. Disaster and risk management. Report writing and submission to the line Ministry.				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,400	4,850	4,850	4,850	4,850
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,400	4,850	4,850	4,850	4,850

Output: 01 82 03Farmer Institution Development

Vote:570 Amuru District

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Non Standard Outputs:	Numbers of livestock vaccinated at the lower local Government- Inspection of livestock at the lower Local Government. - Data collection. - Vaccination of livestock at lower local Government. - Report writing. - Submission Report to the line Ministry	Numbers of livestock vaccinated at the lower local Government	Numbers of livestock vaccinated at the lower local Government	Numbers of livestock vaccinated at the lower local Government	Numbers of livestock vaccinated at the lower local Government
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,849	4,462	4,462	4,462	4,462
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,849	4,462	4,462	4,462	4,462

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	number of fish pond stock in the lower local Government. Number of fish harvested. Number of fish pond constructed. Numbers of technical backstopping carry out at the lower local Government.-Data collection . -Training of farmers on basic aquaculture. - Formation of groups into VSLA/ Cooperatives. - Creation of landing site -Quality assurance and Central Methods. - Palliation of Data. - Report writing. - submission to the line Ministry	Number of fish pond stock in the lower local Government Number of fish harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government	Number of fish pond stock in the lower local Government Number of fish harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government	Number of fish pond stock in the lower local Government Number of fish harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government	Number of fish pond stock in the lower local Government Number of fish harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	-Crop pest and disease survey lance. -Inspection of planting materials. - Quarantine for infested materials. - Quality assurance. Stakeholders Sensitization at Sub county level.. Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects . District Coordination Team Monthly meetings . Cluster Quarterly Meetings . Supervision of Input Dealers Profiling .Numbers of the following activities ; 1- Crop pest and disease surveillance. 2-Inspection of planting materials. 3- Quarantine for infested materials. 4-	-Crop pest and disease survey lance -Inspection of planting materials -Quarantine for infested materials -Quality assurance	-Crop pest and disease survey lance -Inspection of planting materials -Quarantine for infested materials -Quality assurance	-Crop pest and disease survey lance -Inspection of planting materials -Quarantine for infested materials -Quality assurance	-Crop pest and disease survey lance -Inspection of planting materials -Quarantine for infested materials -Quality assurance
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Quality assurance. 5
report writing and
submitting to the line
Ministry.
Stakeholders
Sensitization at Sub
county level. and
Supervision for
farmer Registration
and Supervision of
Farmer Training on
Value chain aspects.
District Coordination
Team Monthly
meetings . Cluster
Quarterly Meetings.
Supervision of Input
Dealers Profiling

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
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

-Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machineryquality assurance in the following areas. - Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machinery. report writing to the line Ministry.

-Data collection in various field it cut across cutting sector (Trade,Crops,Entom ology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment -mechanization/ machinery

-Data collection in various field it cut across cutting sector(Trade,Crops,Entom ology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment -mechanization/ machinery

-Data collection in various field it cut across cutting sector (Trade,Crops,Entom ology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment -mechanization/ machinery

-Data collection in various field it cut across cutting sector (Trade,Crops,Entom ology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment -mechanization/ machinery

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
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:

12 Advisory visits. 12 supervisions,. 12 community sensitization. 4 Demonstrations on the. Maintenance of the deployed traps. 4 training on identification and trapping of tsetse

12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and

12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and

12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and

12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and

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	fliesinitiating of the activities; Report writing to the concern bodies and the line ministry. initiating of procurement processes	and trapping of tsetse flies	and trapping of tsetse flies	and trapping of tsetse flies	and trapping of tsetse flies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,000	8,750	8,750	8,750	8,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,000	8,750	8,750	8,750	8,750

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	-Staffs training. - accountant emolument. -staffs welfare. - workshops/seminar - Meetings Commercialize farmers at the lower local Government - Number of the following activities conducted. Staffs training. accountant emolument. ;staffs welfare. workshops/seminar. meeting commercialize farmers report writing and submission	-Staffs training -accountant emolument -staffs welfare -workshops/seminar -Meetings	--Staffs training -accountant emolument -staffs welfare -workshops/seminar -Meetings	-Staffs training -accountant emolument -staffs welfare -workshops/seminar -Meetings	-Staffs training -accountant emolument -staffs welfare -workshops/seminar -Meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

Output: 01 82 09Support to DATICs

Non Standard Outputs:	- Coordination meeting conducted. - technical backstopping conducted. - Enforcement conducted. numbers of inspection of supply of planting material and seedNumbers of the following activities conducted. Coordination meeting conducted. - technical backstopping conducted. -	- Coordination meeting conducted - technical backstopping conducted - Enforcement conducted numbers of inspection of supply of planting material and seed	- Coordination meeting conducted - technical backstopping conducted - Enforcement conducted numbers of inspection of supply of planting material and seed	- Coordination meeting conducted - technical backstopping conducted - Enforcement conducted numbers of inspection of supply of planting material and seed	- Coordination meeting conducted - technical backstopping conducted - Enforcement conducted numbers of inspection of supply of planting material and seed
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	Enforcement conducted. -Numbers of inspection of supply of planting material and seed ;report writing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,000	9,000	9,000	9,000	9,000

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Procured freezes for veterinary laboratory1 freeze procured for veterinary services	N/A	N/A	Procured freezes for veterinary laboratory	N/A
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
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Lower Local Services**Output: 01 82 51Transfers to LG**

Non Standard Outputs:	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HH M,training of artisan, Climate awareness etcNumbers of the following activities conducted Post Harvest ,training, FAAB training, Climate awareness Conducted, Institutional development etc	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HH M,training of artisan, Climate awareness etc	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HH M,training of artisan, Climate awareness etc	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HH M,training of artisan, Climate awareness etc	VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HH M,training of artisan, Climate awareness etc
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,070,528	267,632	267,632	267,632	267,632
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,070,528	267,632	267,632	267,632	267,632

Class Of OutPut: Capital Purchases**Output: 01 82 72Administrative Capital**

Non Standard Outputs:	Procured value	Procured the	Procured 4 laptops	Motorcycle,	Procured value
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	additional machine for Grain under DDEG Procured the following items, Electrical installation in office block 4 Laptops Motorcycle, Projector,GPS,Photo copy Machine, Tablet, Water tester Fish netNumber of the following items 1 Agro processors set 2 Motorcycle, 4 laptops, 1Projector, 1 Photocopy Machine, 1 water tester, 2 fishnet	following items, Electrical installation in office block	for DVO,DAO,DCO and DFO	Projector,GPS,Phot ocopy Machine, Tablet, Water tester Fish net	additional machine for Grain under DDEG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	173,303	43,326	43,326	43,326	43,326
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,303	43,326	43,326	43,326	43,326

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	12Number of trade sensitization in the lower local Government on various field of trade conducted- Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	3-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	3-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	3-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions	3-Sensitizing business community about trade licensing -Organizing trade fair and exhibitions
Non Standard Outputs:	Trade institutional development area Cooperatives, groups Business association, SMSE etc- coming up with concept on institutional development and build the capacity of groups, association, business and some smse etc	Trade institutional development area Cooperatives, groups Business association, SMSE etc	Trade institutional development area Cooperatives, groups Business association, SMSE etc	Trade institutional development area Cooperatives, groups Business association, SMSE etc	Trade institutional development area Cooperatives, groups Business association, SMSE etc
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
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 83 02Enterprise Development Services

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No. of enterprises linked to UNBS for product quality and standards	9at least 4 potential enterprises linked to UNBS for productCarry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	2Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	2Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	2Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards	3Carry out inspection of business, evaluating them and recommending and linking them to UNBS for product quality and standards
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	20Atleast estimate of 20 Producer/ Cooperative /Association groups linked to National internationally markets through UEPB and other general buyers/partnerslinke d to Market internationally through UEPB	5linked Producer , groups, cooperative Association to Market internationally through UEPB or any organization	5linked Producer , groups, cooperative Association to Market internationally through UEPB or any organization	5linked Producer , groups, cooperative Association to Market internationally through UEPB or any organisationlinked Producer , groups, cooperative Association to Market internationally through UEPB or any organization	5linked Producer , groups, cooperative Association to Market internationally through UEPB or any organization
Non Standard Outputs:	Market multi stakeholder platform form within the District and lower local Government- Formation of market multi stakeholder platform and building their capacity. -Improve on market access processes. - training the market multi stakeholder. - developed the Constitutional of the Multi stakeholder platform . - Holding coordination meeting	Market multi stakeholder platform form within the District and lower local Government	Formation of market multi stakeholder platform and building their capacity -Improve on market access processes - training the market multi stakeholder -developed the Constitutional of the Multi stakeholder platform - Holding coordination meeting	-Improve on market access processes - training the market multi stakeholder -developed the Constitutional of the Multi stakeholder platform - Holding coordination meeting	-Improve on market access processes - training the market multi stakeholder -developed the Constitutional of the Multi stakeholder platform - Holding coordination meeting
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,400	1,600	1,600	1,600	1,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,400	1,600	1,600	1,600	1,600

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:	-Audited Cooperatives. - Handle of arbitration cases in cooperatives. -Trains leaders and members of cooperatives related aspect. - Attend Annual General Meeting of Cooperatives. - Stakeholders sensitization at Cluster level -Radio Talk shows Numbers of the following activities conducted. -Audited Cooperatives. - Handle of arbitration cases in cooperatives. -Trains leaders and members of cooperatives related aspect - Attend Annual General Meeting of Cooperatives. Stakeholders sensitization at Cluster level.. Stakeholders Sensitization at Parish level. Radio Talk shows	-Audited Cooperatives -Handle of arbitration cases in cooperatives -Trains leaders and members of cooperatives related aspect -Attend AGM of Cooperatives	-Audited Cooperatives -Handle of arbitration cases in cooperatives -Trains leaders and members of cooperatives related aspect -Attend AGM of Cooperative	-Audited Cooperatives -Handle of arbitration cases in cooperatives -Trains leaders and members of cooperatives related aspect -Attend AGM of Cooperative	-Audited Cooperatives -Handle of arbitration cases in cooperatives -Trains leaders and members of cooperatives related aspect -Attend AGM of Cooperative
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
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
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
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4 4 report produce for value addition support per quarterdata collection on value addition , processing the data producing reporting and dessiminating the data.	1data collection on value addition , processing the data producing reporting and disseminating the data.	1data collection on value addition , processing the data producing reporting and disseminating the data.	1data collection on value addition , processing the data producing reporting and disseminating the data.	1data collection on value addition , processing the data producing reporting and disseminating the data.
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No. of value addition facilities in the district	8Numbers of value addition facilities in the district a identifiedvalue addition facilities in the district a identified	2value addition facilities in the district a identified	2value addition facilities in the district a identified	2value addition facilities in the district a identified	2value addition facilities in the district a identified
Non Standard Outputs:	-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,200	1,050	1,050	1,050	1,050

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB4 training to be conducted in the area of operation 4 technical backstopping conducted 24 CBF trained on FAAB 4 support to Commercial Office on District operational cost conducted	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB	Capacity building of Agro business and framers group on farming as a business District Institutional Development and technical backstopping District operational cost training of CBF on FAAB
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,200	1,550	1,550	1,550	1,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,200	1,550	1,550	1,550	1,550

Output: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured Furniture and fitting	N/A	N/A	Procured Furniture and fitting	N/A
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Vote:570 Amuru District

FY 2018/19

	Conference for Production and Marketing DepartmentNumbers of Furniture and Fitting Conference procured for Production and Marketing Offices		Conference for Production and Marketing Department		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	371,101	92,775	92,775	92,775	92,775
Non Wage Rec't:	291,049	72,762	72,762	72,762	72,762
Domestic Dev't:	1,258,831	314,708	314,708	314,708	314,708
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,920,981	480,245	480,245	480,245	480,245

Vote:570 Amuru District

FY 2018/19

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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Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1850Support supervision and mentoring, data collection and monitoring of Health Centers 1850 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	463463 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	463463 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	464463 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II	464463 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo, Sacred Heart Yala yala HC II Mother Health International and Oberabic HC II
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3200Support supervision and mentoring, data collection and monitoring of Health Centers 3200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	800800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	800800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	800800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II	800800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II
Number of inpatients that visited the NGO Basic health facilities	9550Support supervision and mentoring, data collection and monitoring of Health Centers 9550 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	23872387 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	23872387 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	23872387 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.	23872387 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo, Sacred heart Yala Yala HC II, Mother Health International and Keyo Medical centre.
Number of outpatients that visited the NGO Basic health facilities	33900Support supervision, mentoring and monitoring of Health Centres 33,900 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	84758475 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	84758475 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	84758475 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	84758475 patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,653	6,413	6,413	6,413	6,413
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,653	6,413	6,413	6,413	6,413

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

Vote:570 Amuru District

FY 2018/19

% age of approved posts filled with qualified health workers	99%Recruit, validate staff and pay salaries99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	131Mobilize funds, invite participants and conduct the meetings.All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100%All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100%All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100%All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100%All the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities
No and proportion of deliveries conducted in the Govt. health facilities	2000Health Workers present at the Health facilities delivering services.2000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	500500 (15%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	500500 (15%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	500500 (15%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc	500500 (15%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc
No of children immunized with Pentavalent vaccine	7200Health Workers present at the Health facilities delivering services.7200 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community	18001800 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community	18001800 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community	18001800 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community	18001800 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community
No of trained health related training sessions held.	4Mobilize funds, invite and conduct the meetings.4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition	11 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition.	11 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition.	11 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition.	11 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition
Number of inpatients that visited the Govt. health facilities.	3700Health Workers present at the Health facilities delivering services.3700 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	925925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	925925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	925925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	925925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.

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Number of outpatients that visited the Govt. health facilities.	265500Health Workers present at the Health facilities delivering services.265,500 Out patients treated at all gov't health centre IIs, IIIs and IV in the district	6637566,375 Out patients treated at all gov't health centre IIs, IIIs and IV in the district.	6637566,375 Out patients treated at all gov't health centre IIs, IIIs and IV in the district.	6637566,375 Out patients treated at all gov't health centre IIs, IIIs and IV in the district.	6637566,375 Out patients treated at all gov't health centre IIs, IIIs and IV in the district.
Number of trained health workers in health centers	352Recruit, validate staff and pay salaries352 Health Workers present and working at Health Centers and the District headquarters and health facilities	352352 HWs present and working at health centres and the District headquarters and health facilities.	352352 HWs present and working at health centres and the District headquarters and health facilities.	352352 HWs present and working at health centres and the District headquarters and health facilities.	352352 HWs present and working at health centres and the District headquarters and health facilities.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	123,672	30,918	30,918	30,918	30,918
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,672	30,918	30,918	30,918	30,918

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	1. Drainable Pit latrine with female changing room constructed at Pawel Health centre II, Pawel Parish, Atiak Sub county constructed.Procure a contractor to undertake the projects, supervise and commission the completed projects (Drainable latrine).	Procure contractor.	1. Construct a drainable pit latrine at Awer Health centre II, in Palema Parish, Lamogi Sub county. 2. Construct a drainable pit latrine at Guru guru Health Center II, in Guruguru pparish , Guruguru Sub county	1. Construct a drainable pit latrine at Awer Health centre II, in Palema Parish, Lamogi Sub county. 2. Construct a drainable pit latrine at Guru guru Health Center II, in Guruguru pparish , Guruguru Sub county	1. Construct a drainable pit latrine at Awer Health centre II, in Palema Parish, Lamogi Sub county 2. Construct a drainable pit latrine at Guru guru Health Center II, in Guruguru pparish , Guruguru Sub county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,818	3,954	3,954	3,954	3,954
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,818	3,954	3,954	3,954	3,954

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.Procure contractor, supervise the works and commission the incinerator and Placenta Pit..	Procure Contractor	-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.	-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.	-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.
Wage Rec't:	0	0	0	0	0

Vote:570 Amuru District**FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,190	6,048	6,048	6,048	6,048
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,190	6,048	6,048	6,048	6,048

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
Domestic Dev't:	250,182	62,546	62,546	62,546	62,546
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,182	62,546	62,546	62,546	62,546

Output: 08 81 82Maternity Ward 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
Domestic Dev't:	59,000	14,750	14,750	14,750	14,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,000	14,750	14,750	14,750	14,750

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

Non Standard Outputs:	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC IIIProcure contractor, hand over site, supervise works, pay contractor and commission finished works.	Procure contractor	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	240,000	60,000	60,000	60,000	60,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	240,000	60,000	60,000	60,000	60,000

Vote:570 Amuru District

FY 2018/19

Output: 08 81 84 Theatre Construction and Rehabilitation

Non Standard Outputs:	Atiak HC IV Theater Remodeled, Procure contractor, supervise the works and commission the remodeled theater.	Procure contractor	1 Atiak HC IV Theater Remodeled.	1 Atiak HC IV Theater Remodeled.	1 Atiak HC IV Theater Remodeled.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,000	9,750	9,750	9,750	9,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	39,000	9,750	9,750	9,750	9,750

Class Of OutPut: Higher LG Services

Output: 08 83 01 Healthcare Management Services

Non Standard Outputs:	1. Staff salaries paid for 351 staff for 12 months. 2. 4 Support supervision visits conducted at the health facilities. 1. Validate, clean staff list and payroll for all the 351 staff monthly for 12 months. 2. Conduct field head counts to verify staff on the ground.	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.
Wage Rec't:	2,330,436	582,609	582,609	582,609	582,609
Non Wage Rec't:	131,200	32,800	32,800	32,800	32,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,461,636	615,409	615,409	615,409	615,409

Vote:570 Amuru District

FY 2018/19

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Four (4) support supervision and monitoring field visits conducted Four (4) District Health Team meetings held Conduct 4 support supervision and monitoring Conduct 4 quarterly District Health Team meetings	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,081	7,770	7,770	7,770	7,770
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,081	7,770	7,770	7,770	7,770

Vote:570 Amuru District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Mass drug administration against neglected tropical diseases - Increased number of people tested and knowing their HIV status-Registration of community, distribution of medicines, follow up. -HIV Testing and SURGE	-All the 5 Lower Local Government have communities registered (85,000 People)	Mass Drug Administration to 5 Communities	Mass Drug Administration to communities	Follow up of communities and retrieving excess medicines
		-All the 25 Health centres involved in HIV Testing	-All the 25 Health Centres involved in HIV Testing	-All the 25 Health Centres involved in HIV Testing	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	160,000	40,000	40,000	40,000	40,000
Total For KeyOutput	160,000	40,000	40,000	40,000	40,000
Wage Rec't:	2,330,436	582,609	582,609	582,609	582,609
Non Wage Rec't:	311,607	77,902	77,902	77,902	77,902
Domestic Dev't:	628,190	157,048	157,048	157,048	157,048
Donor Dev't:	160,000	40,000	40,000	40,000	40,000
Total For WorkPlan	3,430,234	857,558	857,558	857,558	857,558

Vote:570 Amuru 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:	638 teachers in the 51 UPE schools paid salaries for 12 months..Pay roll cleaning, deployment, head count, declaration of vacant positions. monitoring and inspection.	638 teachers in the 51 UPE schools paid salaries for 3 months	638 teachers in the 51 UPE schools paid salaries for 3 months..	638 teachers in the 51 UPE schools paid salaries for 3 months..	638 teachers in the 51 UPE schools paid salaries for 3 months..
Wage Rec't:	4,545,174	1,136,293	1,136,293	1,136,293	1,136,293
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
Total For KeyOutput	4,545,174	1,136,293	1,136,293	1,136,293	1,136,293

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2018/19

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

No. of Students passing in grade one	200Teaching, supervising, monitoring, assessing and capacity building of teachers to enhance their abilities to effectively do their work200 pupils are expected to pass in grade one from the 51 UPE schools in 4	0NA	0NA	200200 pupils are expected to pass in grade one from the 51 UPE schools in 4	0NA
No. of pupils enrolled in UPE	41500Mobilization of parents to take their children to schools through Go Back to School Campaign41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of pupils sitting PLE	3200Registering candidates3200 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of	0NA	32003200 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of	0NA	0NA
No. of student drop-outs	900Continuous sensitization on the importance of keeping children at school. Improving the learning environment that promotes retention. Teaching effectively and promote school feeding program.900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	150900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	150900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	300900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	300900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of teachers paid salaries	638Carrying out payroll cleaning and reporting638 teachers in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers in 51 UPE schools in the four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries

Vote:570 Amuru District**FY 2018/19**

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	501,562	167,187	0	167,187	167,187
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	501,562	167,187	0	167,187	167,187

Class Of OutPut: Capital Purchases***Output: 07 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:	All projects implemented as plannedDrawing of plans and BOQ, site handover, monitoring and supervision of construction works and supplies and commissioning of all projects	Procurement initiated BOQ and Drawings submitted to PDU	Site handover conducted project implementation supervised and monitored and reports written	Project implementation supervised and monitored and reports written	All completed projects commissioned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	48,000	12,000	12,000	12,000	12,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,000	12,000	12,000	12,000	12,000

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	A block of 2 classrooms with an office and store constructed. 2 blocks of 8 classrooms rehabilitated at Omee PSInitiating procurement, handing over site, monitoring and supervising, writing reports, commissioning the projects	Procurement initiation generated, procurement conducted and award signed	Sites handed over and implementation of construction works done. Supervision and monitoring conducted	implementation of construction works done. Supervision and monitoring conducted	Supervision, monitoring and commissioning done. Commissioning of completed projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	169,912	42,478	42,478	42,478	42,478
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,912	42,478	42,478	42,478	42,478

Vote:570 Amuru District**FY 2018/19****Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:	N/A/N/A	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
Domestic Dev't:	350,000	87,500	87,500	87,500	87,500	87,500
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	350,000	87,500	87,500	87,500	87,500	87,500

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Construction of 2 blocks of 2 units each staff house at Olinga PS in Pabo S/C and Muruli PS in Atiak S/CInitiating procurement, handing over sites, monitoring and supervising, commissioning	Procurement initiation and procurement process concluded	Site hand over and project implementation, Supervision and monitoring done	implementation, Supervision and monitoring done	Supervision and monitoring conducted and completed project commissioned	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	190,000	47,500	47,500	47,500	47,500	47,500
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	190,000	47,500	47,500	47,500	47,500	47,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	Monitoring and supervision conductedCarrying out monitoring and supervision and writing reports	Procurement initiation and procurement process conducted	Supply of desks monitored and supervised	Supply of desks monitored and supervised	Supply of desks monitored and supervised	
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:	273,740	68,435	68,435	68,435	68,435	68,435
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	273,740	68,435	68,435	68,435	68,435	68,435

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

Vote:570 Amuru District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	90 teaching and non teaching staff paid salariesmanaging payroll	90 teaching and non teaching staff paid salaries for 3 months	90 teaching and non teaching staff paid salaries for 3 months	90 teaching and non teaching staff paid salaries for 3 months	90 teaching and non teaching staff paid salaries for 3 months
Wage Rec't:	836,654	209,164	209,164	209,164	209,164
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
Total For KeyOutput	836,654	209,164	209,164	209,164	209,164

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	2500Snowmobiling parents and stakeholders to enroll students in schools and ensuring they remain in schools until they complete2900 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	25002500 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	25002500 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	25002500 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	25002500 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C
No. of teaching and non teaching staff paid	90Payroll management90 teacing and teacing staff paid salary	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	402,775	134,258	0	134,258	134,258
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	402,775	134,258	0	134,258	134,258

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	27Carrying out pay roll cleaning27	2727 Education instructors and non teaching staff paid salaries for 3 months	27 27 Education instructors and non teaching staff paid salaries for 3 months	2727 Education instructors and non teaching staff paid salaries for 3 months	2727 Education instructors and non teaching staff paid salaries for 3 months
Non Standard Outputs:	N/AN/A	Monitoring and support supervision conducted.	Monitoring and support supervision conducted.	Monitoring and support supervision conducted.	Monitoring and support supervision conducted.
Wage Rec't:	252,316	63,079	63,079	63,079	63,079
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
Total For KeyOutput	252,316	63,079	63,079	63,079	63,079

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	160 students enrolled in the various coursesMobilizing parents and stakeholders to send their children for vocational education	160 students enrolled in the various courses	160 students enrolled in the various courses	160 students enrolled in the various courses	160 students enrolled in the various courses
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,412	30,137	0	30,137	30,137
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,412	30,137	0	30,137	30,137

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:570 Amuru District

FY 2018/19

Non Standard Outputs:	Education Department office managedPurchasing office equipment, supervising, monitoring and managing general administration of the office	Education Department office managed	Education Department office managed	Education Department office managed	Education Department office managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	57,884	16,827	5,527	16,827	18,704
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,884	16,827	5,527	16,827	18,704

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

Non Standard Outputs:	All secondary schools supervised and monitoredsupervisin g, monitoring, reporting	All secondary schools supervised and monitored	All secondary schools supervised and monitored	All secondary schools supervised and monitored	All secondary schools supervised and monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,538	846	0	846	846
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,538	846	0	846	846

Vote:570 Amuru District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletes, choristers and participants in ball games are presented for District, Regional and National level competitionsTraining and organizing competitions	Music Dance and Drama, Ball Games and Scouting managed at national levels	Post PLE Ball Games managed	Athletic championship at District and National level managed	Music Dance and Drama, Ball Games and Scouting managed at District levels
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,000	6,667	0	6,667	6,667
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	6,667	0	6,667	6,667

Output: 07 84 05Education Management Services

Non Standard Outputs:	7 Education staff paid salaries for 12 months. Education services managedDeclaration of vacancies, recruitment and payroll management supervising, monitoring, reporting	7 Education staff paid salaries for 3 months. Education services managed	7 Education staff paid salaries for 3 months. Education services managed	7 Education staff paid salaries for 3 months. Education services managed	7 Education staff paid salaries for 3 months. Education services managed
Wage Rec't:	53,225	13,306	13,306	13,306	13,306
Non Wage Rec't:	83,555	21,589	18,639	21,589	21,739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	136,780	34,895	31,945	34,895	35,045

Class Of OutPut: Capital Purchases

Vote:570 Amuru District**FY 2018/19****Output: 07 84 72Administrative Capital**

Non Standard Outputs:	Construction of Education office block completed. Education services managedInitiating procurement, awarding contracts, handing over sites, supervising and monitoring, commissioning Supervising and monitoring	Procurement initiation submitted	Site handover, supervision and monitoring conducted	Supervision and monitoring conducted	Commissioning done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,145	8,536	8,536	8,536	8,536
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	134,145	33,536	33,536	33,536	33,536

Programme: 07 85 Special Needs Education

Wage Rec't:	5,687,369	1,421,842	1,421,842	1,421,842	1,421,842
Non Wage Rec't:	1,158,727	377,511	24,165	377,511	379,539
Domestic Dev't:	1,065,797	266,449	266,449	266,449	266,449
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	8,011,893	2,090,803	1,737,457	2,090,803	2,092,830

Vote:570 Amuru 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 08 Operation of District Roads Office

Non Standard Outputs:	Office managed and maintained, while road and building works supervised and monitored	Staff salaries paid, supervision and monitoring of field works	Office managed and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored	Office managed and maintained, while road and building works supervised and monitored
Wage Rec't:	38,402		9,600	9,600	9,600	9,600
Non Wage Rec't:	19,600		4,900	4,900	4,900	4,900
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	58,002		14,500	14,500	14,500	14,500

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs	56Grass cutting, grubbing, drainage maintenance, 56km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.		5656km of CARs maintained in Amuru, Atiak, Lamogi, and Pabbo Sub-counties.		
Non Standard Outputs:	14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties		Mobilisation , sensitisation, refresher training of gang workers	14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties	
Wage Rec't:	0		0	0	0
Non Wage Rec't:	161,464		0	161,464	0
Domestic Dev't:	0		0	0	0
Donor Dev't:	0		0	0	0
Total For KeyOutput	161,464		0	161,464	0

Vote:570 Amuru District

FY 2018/19

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	48Bush clearance, Reshapping, Spot gravelling, and culvert replacement48km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	12km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	12km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	12km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.	12km of periodic mechanical maintenance of; Otwee-Mutema-Okungedi road 14km, Apowegi-Okungedi junction road 8.92km, Kaladima-Guruguru road 10km, Parabongo-Guruguru road 9.6km and Pabbo-Statefarm road 5km.
Length in Km of District roads routinely maintained	310Grass cutting, busg clearing, grubbing, drainage. Acquiring 2 new motorcycles.310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.	310km of feeder roads maintained manually in Amuru, atiak, Lamogi, and Pabbo Sub-counties Amuru District. Procurement of 2 motorcycles for supervision of road works.
No. of bridges maintained	1installation of additional lines of culverts, dumping and compaction of gravel, shaping road to formation, other drainage openingOpara bridge approaches work.	Installation of additional lines of culvert, back fill to the approaches and other drainage work.	Installation of additional lines of culvert, back fill to the approaches and other drainage work.	Installation of additional lines of culvert, back fill to the approaches and other drainage work.	Installation of additional lines of culvert, back fill to the approaches and other drainage work.

Vote:570 Amuru District

FY 2018/19

Non Standard Outputs:	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District. Mobilisation, sensitisation, refresher training, monitoring and supervision	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.	Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	457,615	114,404	114,404	114,404	114,404
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	457,615	114,404	114,404	114,404	114,404

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS mobilisation of community, formation of road users committee, training of road users committee, sensitisation, voluntary HIV counselling and testing, distribution of condoms	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	595,141	148,785	148,785	148,785	148,785
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	595,141	148,785	148,785	148,785	148,785
Wage Rec't:	38,402	9,600	9,600	9,600	9,600
Non Wage Rec't:	638,678	119,304	280,767	119,304	119,304
Domestic Dev't:	595,141	148,785	148,785	148,785	148,785
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,272,221	277,689	439,153	277,689	277,689

Vote:570 Amuru 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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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	3 staffed salaries paid for 12 months, 4 coordination meetings, 4 quarterly reports submitted, 4 repair and maintenance of office vehicle/motorcycle, 4 quarterly backup support to lower local Government, 17 supervision and monitoring of water and sanitation facilitiesPayment of staff salaries, quarterly coordination meetings, repair and maintenance of office vehicle/motorcycle, routine backup support, supervision and monitoring of water and sanitation facilities	3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly backup support to lower local Government, 5 supervision and monitoring of water and sanitation facilities	3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly back up support to LLG, 5 supervision and monitoring of water and sanitation facilities.	3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly back up support to LLG, 5 supervision and monitoring of water and sanitation facilities.	3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly back up support to LLG, 2 supervision and monitoring of water and sanitation facilities.
Wage Rec't:	40,831	10,208	10,208	10,208	10,208
Non Wage Rec't:	20,567	5,142	5,142	5,142	5,142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,398	15,350	15,350	15,350	15,350

Vote:570 Amuru District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	2% increase in safe water supply and 3% increase in functionality in the DistrictPayment of allowances, Procurement of fuel and lubricants, Purchase of stationary and Mobilization	0.5% increase in safe water supply and 1% increase in functionality in the District	0.5% increase in safe water supply and 1% increase in functionality in the District	0.5% increase in safe water supply and 1% increase in functionality in the District	0.5% increase in safe water supply and 0.4% increase in functionality in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,840	3,460	3,460	3,460	3,460
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,840	3,460	3,460	3,460	3,460

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

Non Standard Outputs:	1 Functional piped water systemRepair and services of the system	Repair and servicing the piped water supply	Repair and servicing the piped water supply	Repair and servicing the piped water supply	Repair and servicing the piped water supply
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,155	289	289	289	289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,155	289	289	289	289

Vote:570 Amuru District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	2% increase in safe water supply and fuctionality in the DistrictMobilization, sensitization, training and meetings	0.5 % increase in safe water supply and 2% fuctionality in the District	0.5 % increase in safe water supply and 2% fuctionality in the District	0.5 % increase in safe water supply and 2% fuctionality in the District	0.5 % increase in safe water supply and 2% fuctionality in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,327	3,807	3,807	3,807	7,907
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,327	3,807	3,807	3,807	7,907

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Home improvement campaign on good sanitation practices in 25 villagesMobilization, sensitization, supervision, monitoring and award of the best villages.Home improvement campaign on good sanitation practices in 25 villages of Lamogi (Ayila, Amora, Otici) Boro centre, Ato-con, Agung, Agung, Oket A, Olworogunya, Abongorwot, Celu west, Pabaya, Owadi, Alete, Gotgweno, Ogwal woo, Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Odedi, Apuruki opok, Ogony ceno, Oloyo bati, Owaca, Kulukica, Twolo A, Twolo B, Nyac odet, Biroka, corner bana A, Corner bana B Mobilization, sensitization, supervision, monitoring and award of the best villages.	Home improvement campaign on good sanitation practices in 7 villages of Lamogi (Ayila, Amora, Otici) Boro centre, Ato-con, Agung, Agung, Oket A, Olworogunya, Abongorwot.	Home improvement campaign on good sanitation practices in 7 villages of Lamogi (Ayila, Amora, Otici) Celu west, Pabaya, Owadi, Alete, Gotgweno, Ogwal woo, Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Odedi,	Home improvement campaign on good sanitation practices in 7 villages of Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Apuruki opok, Ogony ceno, Oloyo bati, Owaca, Kulukica, Twolo A,	Home improvement campaign on good sanitation practices in 25 villages of Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Twolo B, Nyac odet, Biroka, corner bana A, Corner bana B
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	11 retention paid for FY 2017/2018 water and sanitation activities implementedPayment of service providers	Nil	11 retention paid for FY 2017/2018 water and sanitation activities implemented	Nil	Nil
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	13,640	3,410	3,410	3,410	3,410
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,640	3,410	3,410	3,410	3,410

Output: 09 81 80Construction of public latrines in RGCs

Vote:570 Amuru District

FY 2018/19

No. of public latrines in RGCs and public places	1Procurement, construction and paymentConstruction of 3 stances drainable latrine at Pabbo Market	1Construction of 4 stances drainable Latrine at Amuru - Atoro (Rolled Over)	0Nil	1Construction of 3 stances drainable latrine at Pabbo	0Nil
Non Standard Outputs:	0.1% increase in sanitation coverageConstruction of public latrine				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	44,100	11,025	11,025	11,025	11,025
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,100	11,025	11,025	11,025	11,025

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Percentage of safe and functionality pf water increased in the DistrictMobilization, Sensitization and Training of WSC and Community.	Percentage of safe and functionality pf water increased in the District	Percentage of safe and functionality pf water increased in the District	Percentage of safe and functionality pf water increased in the District	1.5 Percentage of safe and functionality pf water increased in the District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	230,050	57,513	57,513	57,513	57,513
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	230,050	57,513	57,513	57,513	57,513

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	4 Routine operation and maintenanceRepair and servicing	1 Routine operation and maintenance	1 Routine operation and maintenance	1 Routine operation and maintenance	1 Routine operation and maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	6,000	1,500	1,500	1,500	1,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500
Wage Rec't:	40,831	10,208	10,208	10,208	10,208
Non Wage Rec't:	54,889	12,697	12,697	12,697	16,797
Domestic Dev't:	314,843	78,711	78,711	78,711	78,711
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	410,563	101,616	101,616	101,616	105,716

Vote:570 Amuru District

FY 2018/19

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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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Seven (7) Staff paid salaries for twelve months.Pay seven departmental staff salaries for twelve months.	Seven Staff paid salaries for three months.	Seven Staff paid salaries for three months.	Seven Staff paid salaries for three months.	Seven Staff paid salaries for three months.
Wage Rec't:	100,037	25,009	25,009	25,009	25,009
Non Wage Rec't:	10,776	2,694	2,694	2,694	2,694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	110,813	27,703	27,703	27,703	27,703

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

No. of Agro forestry Demonstrations	40Train 40 community members from Atiak, Pabbo, Lamogi and Amuru S/cties trained on sustainable forestry management practices.20 Male and 20 Female model farmers trained in forestry management.	0Identification of commercial tree farmers.	40Training of forty farmers in forestry management done.	0Follow up of the training done.	0Preparation of annual report done.
Non Standard Outputs:	400 community members from Pabbo, Atiak, Lamogi and Amuru Sub - Counties trained on the importance of forest conservation.Train 400 community members on the importance of forest conservation.	100 community members from Pabbo Sub - County trained on the importance of forest conservation.	100 community members from Atiak Sub - County trained on the importance of forest conservation.	100 community members from Lamogi Sub - County trained on the importance of forest conservation.	100 community members from Amuru Sub - County trained on the importance of forest conservation.
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
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Vote:570 Amuru District

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Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250	1,250

Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4N/AN/A	0Sub - County wetland action plans developed.	0Sub - County wetland action plans consolidated.	1One District wetland action plan developed.	0The plan approved by DEC and disseminated.	
Non Standard Outputs:	Quarterly wetlands compliance monitoring done.Carry out 4 wetlands compliance monitoring.	Quarterly wetlands compliance monitoring done.	Quarterly wetlands compliance monitoring done. Boundaries of 2 wetlands in the district demarcated.	Quarterly wetlands compliance monitoring done.	Quarterly wetlands compliance monitoring done.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,225	1,556	1,556	1,556	1,556	1,556
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,225	1,556	1,556	1,556	1,556	1,556

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	120 men and women from Elegu, Atiak, Pabbo and Amuru Town Councils trained on sustainable waste management.120 Community members trained on sustainable waste management.	Environmental Impact Screening for major developmental projects in the District conducted.	One quarterly environmental compliance monitoring conducted.	One quarterly environmental compliance monitoring conducted. 01 radio talk show on a local Fm station conducted.	Tree planting on institutional lands done.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500	2,500

Vote:570 Amuru District**FY 2018/19****Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

Non Standard Outputs:	5 Survey control points to Lamogi and Amuru Sub - Counties extended. Survey control points to Amuru and Lamogi Sub - Counties extended.	Land Titles of 7 Institutional Lands (Health Centers and Sub- Counties) in the District obtained. 02 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out.	1 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out.	1 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out.	1 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out. Survey control points to Lamogi and Amuru sub - counties extended.
Wage Rec't:	0	0	0	0	0
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
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:570 Amuru District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	12 Monitoring and Compliance visits to Physical Planning Act, 2010 in the District carried out. Carry out 12 Monitoring and Compliance visits on physical planing in the district.	3 Monitoring and Compliance visits in the district carried out.	3 Monitoring and Compliance visits in the district carried out.	3 Monitoring and Compliance visits in the district carried out.	3 Monitoring and Compliance visits in the district carried out.
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
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

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Output: 09 83 72Administrative Capital

Non Standard Outputs:	35 Environmental impact screening for all developmental projects in the District conducted. 2000 trees on institutional lands planted. 32 Rubbish bins for Elegu, Atiak, and Pabbo Town Councils procured.35 Environmental impact screening done. 2000 trees on institutional lands planted. 32 Rubbish bins procured.	5 Environmental impact screening for all developmental projects in the District conducted.	10 Environmental impact screening for all developmental projects in the District conducted.	10 Environmental impact screening for all developmental projects in the District conducted.	10 Environmental impact screening for all developmental projects in the District conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,237	5,059	5,059	5,059	5,059
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,237	5,059	5,059	5,059	5,059
Wage Rec't:	100,037	25,009	25,009	25,009	25,009
Non Wage Rec't:	87,001	21,750	21,750	21,750	21,750
Domestic Dev't:	20,237	5,059	5,059	5,059	5,059
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	207,275	51,819	51,819	51,819	51,819

Vote:570 Amuru 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:	1). FAL program monitored in the district; 2). FAL Program effectively implemented; 1). 2). Pay stipends to FAL instructors; 2). Monitor FAL classes in the district; 3). Distribute stationery to FAL classes;	1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;	1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;	1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;	1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,957	2,489	2,489	2,489	2,489
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,957	2,489	2,489	2,489	2,489

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1. Women mobilized to participated and own development projects 2. Gender Section functional 1. Commemorate the International Women Day 2. Procure office consumables for Gender & Culture and Community Development Section	1. Women mobilized to participated and own development projects 2. Gender Section functional	1. Women mobilized to participated and own development projects 2. Gender Section functional	1. Women mobilized to participated and own development projects 2. Gender Section functional	1. Women mobilized to participated and own development projects 2. Gender Section functional
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,743	936	936	936	936
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,743	936	936	936	936

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Output: 10 81 08 Children and Youth Services

Non Standard Outputs:

1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held; 1). Produce the juveniles to courts of law 2). Prepare reports and court orders 3). Secure alternative care for children in contact with the law; 4). Identify, resettle and reintegrate children from Gulu Remand Home 5). Procure food and non food items for the children in the Gulu Remand Home; 6). Procure office consumable for the Probation Office; 7). Commemorate the Day of the African Child and Youth Day;	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;	1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;
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
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:

1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized; 1). Facilitate meetings of the District Youth	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;	1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;
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		Council; 2). Procure office consumable for the Youth Council;			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,884	971	971	971	971
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,884	971	971	971	971

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held; 1). Facilitate Persons with Disabilities (PWDs) groups with funding from Special Grants for PWDs; 2). Hold meetings of District Council for Persons with Disability; 3). Appraise, supervise and monitor projects for PWDs in the District; 4). Commemorate National & International Days;	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored;	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held;	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored;	1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,217	6,304	6,304	6,304	6,304
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,217	6,304	6,304	6,304	6,304

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2).	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;
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	Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 1). Hold meetings with Cultural institutions in the sub counties; 2). Mobilize cultural groups into IGAs groups; 3). Commemorate international cultural day for the District;	2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;	2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	325	325	325	325

Output: 10 81 12Work based inspections

Non Standard Outputs:	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized; 1. Train all CDOs in labour administration; 2). Create awareness among the communities on labour issues; 3). Map, register and inspect all workplaces in the district; 4). Investigate and process all reported cases of compensation in the district; 5). Commemorate International Labour Day in the District	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;	1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	8,380	2,095	2,095	2,095	2,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,380	2,095	2,095	2,095	2,095

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;1). Facilitate meetings of the District Women Council; 2). Women group projects and activities supervised and monitored in all the sub counties and Town Councils; 3). District and sub councils fully constituted and functional; 4) Women Councils and the entire women are mobilized and sensitized;	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;	1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables 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
Total For KeyOutput	3,500	875	875	875	875

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

Non Standard Outputs:	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional; 1). Pay staff salaries for 12 months; 2). Procure office consumables; 3). Maintain motor vehicles; 4). Appraise, supervise and monitor all community projects and IGAs; 5). Collect data and update the different Departmental Databases; 6). Commemorate International and National Days in the districts; 7). Build capacity of different community based rehabilitation and maintenance structures and systems in the district; 8). Participate and represent the department in a number of planning, budgeting and policy making fora and meetings; 9). Carry out staff appraisals and supervision and administrative functions; 10). Train and mentor the departmental staff at both district and sub county levels;	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;	1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;
Wage Rec't:	108,712	27,178	27,178	27,178	27,178
Non Wage Rec't:	31,840	7,960	7,960	7,960	7,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	140,552	35,138	35,138	35,138	35,138

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

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Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured; 1). Fund women groups under UWEP from all sub counties; 2). Fund youth projects under YLP Program from all sub counties; 3). Appraise, train, supervise and monitor women groups in all LLGs; 4). Appraise, train, supervise and monitor youth groups in all LLGs; 5). Procure office consumables for UWEP & YLP;	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,043,500	260,875	260,875	260,875	260,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,043,500	260,875	260,875	260,875	260,875

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in
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	strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved; 1). Carryout GBV Prevention activities; 2). Hold activities for 16 days of Activism against GBV 3). Hold GBV Reference Group meetings at district and sub county level; 4).Enforce GBV ordinance; 5). Hold youth council planning meetings; 6). Monitor youth and other government programmes; 7). Training youth and other stakeholders in youth programmes; 8). develop youth 5-years strategic planning;	decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;	decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;	decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;	decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	731,258	182,814	182,814	182,814	182,814
Total For KeyOutput	731,258	182,814	182,814	182,814	182,814

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored; 1). Collect data on SAGE beneficiaries in the district; 2). Commemorate National Day for Elderly persons in the District; 3). Monitor SAGE programme in the district; 4). Procure office consumables for the programme;	1). Elderly persons mobilized to benefit from SAGE; 2). SAGE programme in the district monitored;	1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored;	1). Elderly persons mobilized to benefit from SAGE; 2). SAGE programme in the district monitored;	1). Elderly persons mobilized to benefit from SAGE; 2). SAGE programme in the district monitored;
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	55,000	13,750	13,750	13,750	13,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	55,000	13,750	13,750	13,750	13,750
Wage Rec't:	108,712	27,178	27,178	27,178	27,178
Non Wage Rec't:	92,321	23,080	23,080	23,080	23,080
Domestic Dev't:	1,098,500	274,625	274,625	274,625	274,625
Donor Dev't:	731,258	182,814	182,814	182,814	182,814
Total For WorkPlan	2,030,791	507,698	507,698	507,698	507,698

Vote:570 Amuru District**FY 2018/19****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***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	3 Staff paid their salaries. 4 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED. Final Performance Contract and Budget prepared and Submitted to MoFPED Budget retreats and consultations to be conducted. Actual consolidation of departmental reports to be carried out. All Quarterly reports will be prepared in a retreat.	2 staff paid salaries for 3 months. 1 PBS report consolidated and submitted on line.	1 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED	3 Staff paid their salaries 1 PBS reports consolidated and submitted on line. Draft Performance Contract and Budget prepared and Submitted to MoFPED	3 Staff paid their salaries 1 PBS reports consolidated and submitted on line. Final Performance Contract and Budget prepared and Submitted to MoFPED
Wage Rec't:	34,311	8,578	8,578	8,578	8,578
Non Wage Rec't:	35,000	6,625	15,125	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	69,311	15,203	23,703	15,203	15,203

Vote:570 Amuru District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Invitations, recording of minutes and drafting of extracts for membersDPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis
No of qualified staff in the Unit	3Staff appraisals and motivational activities and efforts.Retention of key staff in positions as per structure	2Retention of key staff in positions as per structure	2Retention of key staff in positions as per structure	2Retention of key staff in positions as per structure	2Retention of key staff in positions as per structure
Non Standard Outputs:	Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.Filed visits, meetings with LLG officials, update of Planning tools at LLGs.	Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.	Technical backstopping to the LLGs on prioritisation and other planning related issues.	Technical backstopping to the LLGs on prioritisation and other planning related issues.	Technical backstopping to the LLGs on prioritisation and other planning related issues.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,000	6,250	6,250	6,250	6,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Vote:570 Amuru District

FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Birth & Death Registration activities carried out in the LLGs.Mobilisation of Records from the health facilities and entering of records before printing certificates for distribution to beneficiaries.	Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.	Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.	Birth & Death Registration activities carried out in the LLGs.Compilation of Inventory of social infrastructure.	Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:570 Amuru District

FY 2018/19

Output: 13 83 06Development Planning

Non Standard Outputs:	Review of DDP and supporting the LLGs to review their SDPs . Review of Investment Projects .Budget retreat, review meetings and mentoring of LLGs in Planning and Budgeting.	Review of DDP	Review of Investment Projects and Planning for new ones after Budget Conference.	Review of DDP and supporting the LLGs to review their SDPs . Review of Investment Projects .	Review of Investment Projects .
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,058	2,515	2,515	2,515	2,515
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,058	2,515	2,515	2,515	2,515

Vote:570 Amuru District

FY 2018/19

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Operationalising te Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etcSubscription and servicing of the equipment at the center.	Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc	Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc	Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc	Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	4 joint monitotring reports.Carry out 4 joint quarterly monitoring of all investment projects in the district by involving all adsdepartmental heads.	1 Joint monitoring carried out for all investment projects in the district.	1 Joint monitoring carried out for all investment projects in the district.	1 Joint monitoring carried out for all investment projects in the district.	1 Joint monitoring carried out for all investment projects in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,648	3,162	3,162	3,162	3,162
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,648	3,162	3,162	3,162	3,162
Wage Rec't:	34,311	8,578	8,578	8,578	8,578
Non Wage Rec't:	78,058	17,390	25,890	17,390	17,390
Domestic Dev't:	12,648	3,162	3,162	3,162	3,162
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	125,017	29,129	37,629	29,129	29,129

Vote:570 Amuru District

FY 2018/19

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:	Management of Internal audit office carried outmanagement of Internal audit office	Assorted Small office equipment, printing, stationery, photocopying and binding.	Assorted Small office equipment, printing, stationery, photocopying and binding.	Assorted Small office equipment, printing, stationery, photocopying and binding.	Assorted Small office equipment, printing, stationery, photocopying and binding.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 14 82 02Internal Audit

Non Standard Outputs:	N/AN/A	Management of Internal Audit Department.	Management of Internal Audit Department.	Management of Internal Audit Department.	Management of Internal Audit Department.
Wage Rec't:	23,685	5,921	5,921	5,921	5,921
Non Wage Rec't:	41,473	10,368	10,368	10,368	10,368
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,158	16,289	16,289	16,289	16,289
Wage Rec't:	23,685	5,921	5,921	5,921	5,921
Non Wage Rec't:	47,473	11,868	11,868	11,868	11,868
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	71,158	17,789	17,789	17,789	17,789