

## Vote:565 Amuria District

**FY 2019/20**

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### Foreword

The Local Government Act(2010) as amended requires Higher Local Governments (HLG) to prepare Annual Budget Estimates to be submitted to the Ministry of Finance,Planning and Economic Development by April.This is in conformity with the Public Finance Management Act(2015).

The Final Budget call Circular was issued by the Ministry which provided IPF's for finalisation of preparation of Budget estimates that the budget desk used to allocate resources to departments.The district technical Planning committee reviewed the allocations thereafter the District Executive Committee approved of it.

I therefore,, on behalf of Amuria District Local Government and on my own behalf wish to extend our gratitude to the Government of Uganda,Ministry of Finance, District Council,Technical staff and all development Partners for their continued support to the people of Amuria.

I humbly therefore forward the approved budget Estimates for Vote 565 for financial year 2019/2020 for God and my Country.



Martin Kiplangat/Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	40 Coordination meetings with line ministries, Government and other agencies attended on Quarterly basis. Attending 40 quarterly Coordination meetings with line Ministries, Government and other Agencies on Quarterly basis.	<i>8 Quarterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.8 Quaterly coordination meetings with line ministries and other government agencies and NGOs conducted. Payment of salary arrears.</i>	<i>Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administrationpayi ng staff salaries Monitor and Supervise Lower Local Governments Appraise the staff under Administration</i>	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration
<i>Wage Rec't:</i>	312,004	234,003	325,645	81,411	81,411	81,411	81,411
<i>Non Wage Rec't:</i>	92,500	69,375	53,000	13,250	13,250	13,250	13,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>404,504</b>	<b>303,378</b>	<b>378,645</b>	<b>94,661</b>	<b>94,661</b>	<b>94,661</b>	<b>94,661</b>

*Output: 13 81 02Human Resource Management Services*

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%age of LG establish posts filled			20%Submissions to DSC made during the FY 2019/2020Submissions to DSC made during the FY 2019/2020	20%20 Submissions to DSC Made during the FY 2019/2020	20%20 Submissions to DSC Made during the FY 2019/2020	20%20 Submissions to DSC Made during the FY 2019/2020	20%20 Submissions to DSC Made during the FY 2019/2020
%age of pensioners paid by 28th of every month			99%Pensioners paid by end of every months.Pensioners paid by end of every months.	99%All the pensioners paid by end of every months	99%All the pensioners paid by end of every months	99%All the pensioners paid by end of every months	99%All the pensioners paid by end of every months
%age of staff appraised			99%Appraisal Meetings convened at District headquarters Appraisal Meetings convened at District headquarters	24% 24 Appraisal Meetings convened at District headquarters	24% 24 Appraisal Meetings convened at District headquarters	24% 24 Appraisal Meetings convened at District headquarters	27% 27 Appraisal Meetings convened at District headquarters
%age of staff whose salaries are paid by 28th of every month			99%Staff salaries paid by the end of every month. Staff salaries paid by the end of every month.	99%All staff paid salaries at the end of every month	99%All staff paid salaries at the end of every month	99%All staff paid salaries at the end of every month	99%All staff paid salaries at the end of every month
Non Standard Outputs:			Pay change reports for payment of salaries and Pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare Management carried out. Human Resource Management function carried out: Recruitment, Deployment and staff development executed per schedule.Technical	Pay change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human Resource Management Function carried out : recruitment, Deployment and Staff Development Executed as per schedule. Pav	Staff salaries paid by end of every month , pensioners paid by the end of every month	Staff salaries paid by end of every month , pensioners paid by the end of every month	Staff salaries paid by end of every month , pensioners paid by the end of every month

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Advice provided to council and Sector departments on matters related to Human resource issues. Staff performance monitored through staff appraisal exercise to ensure quality service delivery. Human resource Management work plans and performance reports prepared. Human Resource Policies Rules and Regulation and procedures interpreted. Staff Lists and related personnel records reviewed and kept safely.

Preparing and submitting paychange reports for payment of salaries and Pension and gratuity to Ministries of Finance and Public Service. Pay change reports for payment of salaries and pension and gratuity prepared and submitted to Ministries of Finance and Public Service. Staff welfare management

*change reports for payment of salaries and pension and gratuity prepared and submitted to ministries of finance and public service. Staff Welfare Management carried out. Human resource management function carried out.*

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carried out. Human Resource Management Functions carried out; Recruitment, Deployment and staff development executed as per schedule. Technical advice provided to council and sector departments on matters related to human Resource issues. Staff performance Monitored through staff appraisals exercise to ensure quality service delivery. Human resource management work plans and performance reports prepared. Human resource Policies, Rules and Regulations and procedures interpreted. Staff Lists and related personnel records reviewed and kept safely.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,500	15,375	28,015	7,004	7,004	7,004	7,004
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,500</b>	<b>15,375</b>	<b>28,015</b>	<b>7,004</b>	<b>7,004</b>	<b>7,004</b>	<b>7,004</b>

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

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<b>Non Standard Outputs:</b>	Quarterly monitoring and Supervision visits arranged to supervise county program implemented.County Monitoring reports compiled and disseminated. Conducting quarterly monitoring and supervision of county program implementation.Compiling and disseminating county monitoring reports to stakeholders.	<i>Quarterly monitoring and supervision visits arranged and conducted on all county program implementationQuarterly monitoring and supervision visits arranged and conducted on all county program implementation</i>	<i>10 sub counties and one Town council supervised and monitoredMonitor 10 sub counties and One Town Council</i>	10 sub counties and 1 Town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,991	10,493	900,458	225,114	225,114	225,114	225,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,991</b>	<b>10,493</b>	<b>900,458</b>	<b>225,114</b>	<b>225,114</b>	<b>225,114</b>	<b>225,114</b>

*Output: 13 81 05Public Information Dissemination*

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<b>Non Standard Outputs:</b>		Information shared and pinned on the notice board for the public to access.Sharing and pinning information on the notice board for the public to access.	<i>Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.Public notices issued on weekly ,monthly basis on Media houses.Radio talk shows attended, Bulletins and magazines produced quarterly on LG progress.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 13 81 06Office Support services*

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## Non Standard Outputs:

Printed photocopied and bind documents for the district .Printing photocopying and binding documents for the District.

*Quarterly office operations facilitated at Amuria District Headquarters. Quarterly office operations facilitated at Amuria District Headquarters.*

*Small office equipments for the daily operations of the Administration Department Rocured. Causal Labourers at the District Headquarters paid . Office equipments maintained . Pay Causal Labourers working at the District Headquarters. Procure small office equipments for daily operation of the Administration Department.. Maintain office equipments for Administration Department*

Small office equipments for the daily operations of the Administration Department Rocured.

Small office equipments for the daily operations of the Administration Department Rocured.

Small office equipments for the daily operations of the Administration Department Rocured.

Small office equipments for the daily operations of the Administration Department Rocured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	20,026	5,006	5,006	5,006	5,006
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>20,026</b>	<b>5,006</b>	<b>5,006</b>	<b>5,006</b>	<b>5,006</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated

*44 Quarterly Monitoring reports generated at Amuria District headquarters every year.4 Quarterly Monitoring reports generated at Amuria District headquarters every year.*

14 Quarterly Monitoring reports generated at Amuria District headquarters every year.

14 Quarterly Monitoring reports generated at Amuria District headquarters every year.

14 Quarterly Monitoring reports generated at Amuria District headquarters every year.

14 Quarterly Monitoring reports generated at Amuria District headquarters every year.



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No. of monitoring visits conducted			8Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	2Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	2Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	2Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.	2Bi-quarterly monitoring visits conducted among 11 lower local governments of Amuria District. All government programs monitored on quarterly basis.
Non Standard Outputs:	Bi quarterly Monitoring Visits Conducted among 11 Lower Local Governments of Amuria District .Programs Monitored on Quarterly basis in the 11 Lower Local Governments of Amuria District. Conductin g Bi-quarterly monitoring visits in 11 lower Local Governments of Amuria District. Quarterly Monitoring of Programmes in the 11 lower local Governments in Amuria District.	Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters . Bi quarterly monitoring visit reports prepared , submitted and shared with stakeholders in Amuria District Headquarters .	Bi quarterly meetings conducted in the 10 lower local Governments and one Town council. 4 Quarterly monitoring reports preparedConduct Bi quarterly meetings . Prepare 4 Quarterly monitoring reports and share them with the relevant Ministries .	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared	8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,500	3,375	11,000	2,750	2,750	2,750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

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

### Non Standard Outputs:

Amuria District payroll Verified Updated and Submitted on Monthly Basis to Line Ministries in Kampala. Verifying Updating and Submitting payroll for Amuria District Local Government to line Ministries in Kampala.	<i>Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.Amuria District payroll verified , updated and submitted on monthly basis to line Ministries in Kampala.</i>	<i>payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministriesprepare payroll change forms Accessing newly recruited staff to the payroll Filling the payroll change forms and submitting them to public service and other relevant ministries</i>	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,185,092	888,819	535,835	133,959	133,959	133,959	133,959
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,185,092</b>	<b>888,819</b>	<b>535,835</b>	<b>133,959</b>	<b>133,959</b>	<b>133,959</b>	<b>133,959</b>

## Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

50%Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

50%Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

50%Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

50%Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

50%Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

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## Non Standard Outputs:

Correspondences and mails received and Dispatched.Computers and other assets serviced and Maintained.Files and office equipment and Fire extinguishers Procured. Communication Air time procured.Office imprest overtime allowances processed and paid .Receiving and dispatching correspondences, servicing and Maintaining Computers and other assets.Procuring Files and office Equipment including Fire Extinguishers and Communication Airtime .Processing and paying overtime allowances.

*Correspondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured. Office imprest and overtime allowances processed and paidCorrespondences and mails received and dispatched. Computers and other assets serviced and maintained . Files and office equipment and fire extinguishers procured . Communication Air time Procured.*

*Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.Training of staff on records management and equipping departments with files*

Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

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## Non Standard Outputs:

Quarterly Reports Received Analyzed and Disseminated on Quarterly Basis to Amuria Stakeholders. Receiving Analyzing and Disseminating Quarterly Reports to Amuria Stakeholders.	<i>Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.Quarterly reports received ,analyzed and disseminated on quarterly basis to Amuria stakeholders.</i>	<i>Information Collected, Collected information disseminated and shared with the relevant authorities both at the district and line ministries. Collect information and share the analyzed information with the relevant authorities , districts and Line Ministries.</i>	Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.	Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,149	3,111	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,149</b>	<b>3,111</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 13 81 13Procurement Services

## Non Standard Outputs:

Annual Procurement plan for FY 2018/2019 Prepared and Contracts processed and Administered on Quarterly basis. Preparing annual procurement plan for FY 2018/2019 , processing contracts and Administering on quarterly basis.	<i>Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis. Annual procurement plan for FY 2018/2019 prepared and contracts processed and administered on quarterly basis.</i>	<i>Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised</i>	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	10,500	2,625	2,625	2,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,500</b>	<b>10,125</b>	<b>10,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1 Construct phase Five of the Council Chambers at the District Headquarters Phase Five of the council Chambers Constructed at the District Headquarters</i>	Phase Five of the council Chambers Constructed at the District Headquarters	Phase Five of the council Chambers Constructed at the District Headquarters	Phase Five of the council Chambers Constructed at the District Headquarters	Phase Five of the council Chambers Constructed at the District Headquarters
No. of computers, printers and sets of office furniture purchased	<i>0 Not purchased yet Not purchased yet .</i>	None	None	None	None
No. of existing administrative buildings rehabilitated	<i>0 Not done Not done</i>	No Administrative Building Rehabilitated	No Administrative Building Rehabilitated	No Administrative Building Rehabilitated	No Administrative Building Rehabilitated
No. of motorcycles purchased	<i>3 Procure three (3) Motorcycles to support Administration in supervision and Monitoring of Government Programmes. Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.</i>	Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.	Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.

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No. of solar panels purchased and installed	0 No solar panel purchased No solar panel purchased	No solar panels purchased	No solar panels purchased	No solar panels purchased	No solar panels purchased
No. of vehicles purchased	0 N/A N/A	No Vehicle Purchased Under Administration Department	No Vehicle Purchased Under Administration Department	No Vehicle Purchased Under Administration Department	No Vehicle Purchased Under Administration Department

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**Non Standard Outputs:**

1 LAPTOP procured for the office of the Deputy Chief Administrative Officer Amuria District Local Government Headquarters for FY 2018/2019.250 Chairs and 3 seater tents procured to support District Functions and other Events for FY 2018/2019. 1 Public Address System procured for Council and other functions in the District Headquarters and LLGs for FY 2018/2019.Procuring LAPTOP for the office of the Deputy Chief Administrative Officer Amuria District Headquarters.Procuring chairs and 3 seater Tents to support District Functions and other Events for FY 2018/2019.Procuring Public Address System for Council and other functions in the District Headquarters and LLGs for FY 2018/2019.	<i>Retention for FY 2018/2019 projects Paid. One Laptop procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters 250 chairs and 3 Seater Tents procured to support District Functions and other events for FY 2018/19. 1 Public address system procured for council and other functions in the District. Retention for FY 2018/2019 projects Paid. One Laptop procured for the office of the Deputy Chief Administrative officer Amuria District Local Government Headquarters</i>	<i>Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorcycles of YBR model procured Procure three motorcycles of YBR Model for Administration. Pay retention for DCAOs Residence Payn retention for the Council Chambers Complete payments for DCAOs Residence Receive and Utilized Capacity Building grants by both HLG and LLGs Procure Public address system for the District</i>	Retention for DCAOs residence paid	Retention for DCAOs residence paid	Retention for DCAOs residence paid	Retention for DCAOs residence paid
			Retention for the Council Chambers paid	Retention for the Council Chambers paid	Retention for the Council Chambers paid	Retention for the Council Chambers paid
			payments for the completion of DCAOs residence paid .	payments for the completion of DCAOs residence paid .	payments for the completion of DCAOs residence paid .	payments for the completion of DCAOs residence paid .
			Public address system procured.	Public address system procured.	Public address system procured.	Public address system procured.
			Capacity building grants received and utilized by both HLG and LLGs	Capacity building grants received and utilized by both HLG and LLGs	Capacity building grants received and utilized by both HLG and LLGs	Capacity building grants received and utilized by both HLG and LLGs
			Three Motorcycles of YBR model procured	Three Motorcycles of YBR model procured	Three Motorcycles of YBR model procured	Three Motorcycles of YBR model procured
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0



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<i>Domestic Dev't:</i>	2,343,995	1,757,996	<b>1,050,096</b>	262,524	262,524	262,524	262,524
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,343,995</b>	<b>1,757,996</b>	<b>1,050,096</b>	<b>262,524</b>	<b>262,524</b>	<b>262,524</b>	<b>262,524</b>
<i>Wage Rec't:</i>	312,004	234,003	<b>325,645</b>	81,411	81,411	81,411	81,411
<i>Non Wage Rec't:</i>	1,350,731	1,013,049	<b>1,566,833</b>	391,708	391,708	391,708	391,708
<i>Domestic Dev't:</i>	2,343,995	1,757,996	<b>1,050,096</b>	262,524	262,524	262,524	262,524
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,006,730</b>	<b>3,005,048</b>	<b>2,942,574</b>	<b>735,643</b>	<b>735,643</b>	<b>735,643</b>	<b>735,643</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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**

Date for submitting the Annual Performance Report	30-08-2020	Preparation and submission of Annual performance report to OAG and AG. Half year accounts prepared and submitted to AG.15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.	15 Copies of annual performance report submitted to Office of the Auditor General and Ministry of finance. Nine months accounts prepared and submitted to Accountant General.
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<b>Non Standard Outputs:</b>	15 consultative visits with the relevant line ministries on financial matters.. production and submission of Annual. semi Annual and nine months performamce reports to Auditor General and Accountatnt Generals Office ( 15 copies )consultative visits with line ministries on financial matters. prepatation and submission of performance reports to Auditor General and Accountatnt General	<b>4 consultative visits with line ministrise3 consultative visits with line ministries</b>	<b>15 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid Fuel, stationary, and Allowances. Preparation of staff payrolls.</b>	04 consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies Staff Salaries paid	04 consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies Staff Salaries paid	04consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies Staff Salaries paid	03 consultative visits to line ministries on financial management matters.  Subscriptions to professional bodies Staff Salaries paid
<b>Wage Rec't:</b>	135,922	101,942	<b>135,922</b>	33,981	33,981	33,981	33,981
<b>Non Wage Rec't:</b>	20,896	15,672	<b>33,357</b>	8,339	8,339	8,339	8,339
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,818</b>	<b>117,613</b>	<b>169,279</b>	<b>42,320</b>	<b>42,320</b>	<b>42,320</b>	<b>42,320</b>

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

# Vote:565 Amuria District

FY 2019/20

Value of LG service tax collection

**157935000Mobilization and Sensitization of tax payers. Maintaining payment register. The LST will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.**

39483750The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.

39483750The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.

39483750The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.

39483750The Local Service Tax will be raised from deductions from all salaried staff of Amuria District Local Government. LST from NGO Staff operating in Amuria and commercial farmers and local artisans.

Value of Other Local Revenue Collections

**434565000Procurement of accountable stationary. Revenue s collected from other local revenue sources at both the sub counties and at the District Headquarters.**

108641250Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.

108641250Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.

108641250Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.

108641250Revenues collected from other local revenue sources at both the sub counties and at the District Headquarters.

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

4 quarterly monitoring and supervision reports of LLG Accounts Staff. 4 Sport Checks on local revenue collection points Quarterly Monitoring and supervision of LLGs Accounts staff. Quarterly sport Checks on Local revenue collection points.	<i>quarter one monitoring and supervision reports of LLG Accounts Staff. Quarter one Sport Checks on local revenue collection points report. quarter two monitoring and supervision reports of LLG Accounts Staff. Quarter two report Sport Checks on local revenue collection points report.</i>	<i>Increase in local revenue collection by 1.5% and increased awareness among the tax payers. Revenue Enhancement plan activitiies implemented. 8 Revevenue review meetings connduttet. 4 Radio talk shows held. 4 Quarterly monitoring and supevision s conducted. 4 Quaterly reports produced and submitted. No. of taxpayers registered and assessed. Regular monitoring and supervision of revenue collection points. tax payers sensitization.and identification of other alternative sources of local revenue. Conducting review meetings. Conducting sensitisation programmes. Asseseing of local revenue sources. Radiot alks shows conducted. Maintenance of revenue registers. Registration of bussinesses.</i>	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.	Increase in local revenue collection by 1.5% and increased awareness among the tax payers.
			Revenue Enhancement plan activitiies implemented.	Revenue Enhancement plan activitiies implemented.	Revenue Enhancement plan activitiies implemented.	Revenue Enhancement plan activitiies implemented.
			2 Revevenue review meetings connduttet.	2 Revevenue review meetings connduttet.	2 Revevenue review meetings connduttet.	2 Revevenue review meetings connduttet.
			1 Radio talk shows held.	1 Radio talk shows held.	1 Radio talk shows held.	1 Radio talk shows held.
			1 Quarterly monitoring and supevision s conducted.	1 Quarterly monitoring and supevision s conducted.	1 Quarterly monitoring and supevision s conducted.	1 Quarterly monitoring and supevision s conducted.
			1 Quaterly reports produced and submitted.	1 Quaterly reports produced and submitted.	1 Quaterly reports produced and submitted.	1 Quaterly reports produced and submitted.
			No. of taxpayers registered and assessed.	No. of taxpayers registered and assessed.	No. of taxpayers registered and assessed.	No. of taxpayers registered and assessed.

Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	14,000	10,500	<b>13,500</b>	3,375	3,375	3,375	3,375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>46,637</b>	11,659	11,659	11,659	11,659
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>60,137</b>	<b>15,034</b>	<b>15,034</b>	<b>15,034</b>	<b>15,034</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<b>30/03/2019</b> <i>Laying of draft budgets and Annual workplans before District Council.Preparation of draft Annual workplan and budgets for laying before council.</i>	Preparation of draft Annual workplan and budgets for laying before council.	Preparation of draft Annual workplan and budgets for laying before council.	Preparation of draft Annual workplan and budgets for laying before council.	Preparation of draft Annual workplan and budgets for laying before council.
Date of Approval of the Annual Workplan to the Council	<b>30-05-2019</b> <i>Approval of Annual Budget estimates and workplan by district council.Annual Budget and workplans for F/Y 2019/2020 Approved by District council at Amuria District Local Government.</i>	Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.	Annual Budget Estimates and workplans for Financial Year 2019/2020 Approved by District council at Amuria District Local Government.

# Vote:565 Amuria District

FY 2019/20

Non Standard Outputs:	Budget Conference held at the district Headquarters by 30/10/2019. preparation of BCC to departments and subcounties detailing the past years key achievements, challenges encountered during implementation of the Budget and key interventions for the next F/YHolding District Budget Conference at the district Headquarters.	N/AOne budget conference held at the district headquarters	Budget conference conducted.Conduct Budget Consultative Conference at the district H/Quarters.	NA	Budget conference conducted.	NA	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,000	10,500	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

Output: 14 81 04LG Expenditure management Services

## Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

4 quarterly Revenue and Expenditure PBS reports prepared and submitted to relevant stakeholders. 50 banking business trips to soroti. Preparation and submission of quarterly expenditure PBS reports to relevant Stakeholders ( 4 Reports)

*Quarter one revenue and expenditure report produced and submitted to stakeholdersQuarter two revenue and expenditure report produced and submitted to stakeholders*

*PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made. Preparation and submission of annual, quarterly and monthly reports to stakeholders Preparation of reports.. Travelling to bank.*

PBS reports produced and submitted to various stakeholders.

Revenue and Expenditure reports prepared.

Banking trips made.

PBS reports produced and submitted to various stakeholders.

Revenue and Expenditure reports prepared.

Banking trips made.

PBS reports produced and submitted to various stakeholders.

Revenue and Expenditure reports prepared.

Banking trips made.

PBS reports produced and submitted to various stakeholders.

Revenue and Expenditure reports prepared.

Banking trips made.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

Date for submitting annual LG final accounts to Auditor General

*Preparation and Submission of reports.*

*Supervision and monitoring.15 Copies of Financial reports prepared and submitted.*

*4 Supervision and 4 Monitoring conducted.*



# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	4 Quarterly Support Supervision Reports of LLG staffQuarterly Support Supervision to lower Local Government Staff	<b>15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted. 4 Staff TrainedPreparation and Submission of reports. Supervision and monitoring. Number of staff attending lectures.</b>	5 Copies of Financial reports prepared and submitted.	5 Copies of Financial reports prepared and submitted.	5 Copies of Financial reports prepared and submitted.	5 Copies of Financial reports prepared and submitted.
			01 Supervision and 01 Monitoring conducted.	01 Supervision and 01 Monitoring conducted.	01 Supervision and 01 Monitoring conducted.	01 Supervision and 01 Monitoring conducted.
			4 Staff Trained	4 Staff Trained	4 Staff Trained	4 Staff Trained
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,000	10,500	12,000	3,000	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Effective Operation and management of IFMS System in the district.procurement of fuel for the generator and payment of electricity (power), stationary and airtime.	<b>Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.Fuel, Electricity,stationary, airtime and consultations with line ministrie on IFMS related issues.</b>	<b>IFMIS and PBS operations effectively handled and maintained.Procurement of generator fuel. Payment of electricity bills. Procurement of assorted stationary. Facilitation allowances paid to officers on consultation with line Ministries. Facilitation allowances to support staff on IFMIS and PBS.</b>	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.	IFMIS and PBS operations effectively handled and maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>	one Motorcycle procured to assist in revenue mobilisation and office operation.procurem ent of one Motorcycle	<i>N/AOne motorcycle procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	14,920	3,730	3,730	3,730	3,730
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,920</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>	<b>3,730</b>

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

<b>Non Standard Outputs:</b>	One motorcycle procuredProcuring of One motorcyle	<i>N/A/N/A</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,919	11,190	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,919</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	135,922	101,942	135,922	33,981	33,981	33,981	33,981
<i>Non Wage Rec't:</i>	106,896	80,172	101,857	25,464	25,464	25,464	25,464
<i>Domestic Dev't:</i>	14,919	11,190	14,920	3,730	3,730	3,730	3,730
<i>External Financing:</i>	0	0	46,637	11,659	11,659	11,659	11,659
<b>Total For WorkPlan</b>	<b>257,737</b>	<b>193,303</b>	<b>299,336</b>	<b>74,834</b>	<b>74,834</b>	<b>74,834</b>	<b>74,834</b>

## Vote:565 Amuria District

**FY 2019/20**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Adminstration services*

# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

Monthly Salaries for political paid 06 council meetings held 06 Business Committee meetings held. 12 DEC meetings held Council minutes and reports prepared . paying political monthly salaries Conducting Quarterly Council meetings. Conducting Quarterly Business Committee Meetings. Conducting monthly DEC meetings minimum of 04 sets council minutes prepared and reviewed in council.	<i>Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared Purchase of a laptop and a printer Monthly Salaries for political leaders paid 01 council meetings held 01 Business Committee meetings held. 03 DEC meetings held 01 set of Council minutes and 01 pbs report prepared 01 Council study Tour conducted</i>	<i>salaries for 17 Political leaders One Chairperson DSC Paid.. 12 Executive Committee meetings held. 7 Business Committee and Council meetings held. 4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports producedPayment of salaries for 17 Political leaders and One Chairperson DSC. Conducting 12 Executive Committee meetings. Conducting 7 Business Committee and Council meetings. Monitoring and supervising government programs and projects. production and submission of 4 quarterly reports</i>	salaries for 17 Political leaders and Chairperson DSC Paid..	salaries for 17 Political leaders and Chairperson DSC Paid..	salaries for 17 Political leaders and Chairperson DSC Paid..	salaries for 17 Political leaders and Chairperson DSC Paid..
			03 Executive Committee meetings held.	03 Executive Committee meetings held.	03 Executive Committee meetings held.	03 Executive Committee meetings held.
			2 Business Committee and Council meetings held.	02 Business Committee and Council meetings held.	02 Business Committee and Council meetings held.	1 Business Committee and Council meetings held.
			1 Monitoring and supervising visit of government programs and projects conducted. 01 Quarterly Committee report produced	1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced	1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced	1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced
:	147,890	110,917	147,890	36,973	36,973	36,973
:	116,556	87,417	103,652	25,913	25,913	25,913
:	0	0	0	0	0	0
:	0	0	0	0	0	0
t	264,446	198,334	251,542	62,885	62,885	62,885

# Vote:565 Amuria District

**FY 2019/20**

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	10 District Contracts Committee Meetings held 04 District Contracts Committee Reports Prepared and submitted the Ministry 01 procurement plan prepared and submitted 05 Evaluation meetings conducted Conducting quarterly District Contracts Committee Meetings Preparing and submitting quarterly District Contracts Committee Reports preparing an annual procurement plan conducting District quarterly evaluation meetings.	<b>02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 procurement plan prepared and submitted 01 Evaluation meeting conducted 02 District Contracts Committee Meetings held 01 District Contracts Committee Report Prepared and submitted to the Ministry 01 Evaluation meeting conducted</b>	<b>4 Bid Evaluation meetings held 4 Contracts committee meetings held Contracts agreements prepared. District procurement plan prepared and submitted to PPDA. 4 Quarterly reports prepared and submitted to PPDA Holding bid evaluation meetings Conducting contracts committee meeting to recommend for contracts award Preparing procurement plan so as to advertise to invite service providers. Preparing and submitting quarterly reports to PPDA.</b>	01 Bid Evaluation meeting held	01 Bid Evaluation meeting held	01 Bid Evaluation meeting held	01 Bid Evaluation meeting held
				01 Contracts committee meeting held	01 Contracts committee meeting held	01 Contracts committee meeting held	01 Contracts committee meeting held
				Contracts agreements prepared.	Contracts agreement prepared.	Contracts agreement prepared.	Contracts agreement prepared.
				District procurement plan prepared and submitted to PPDA.	District procurement plan prepared and submitted to PPDA.	District procurement plan prepared and submitted to PPDA.	District procurement plan prepared and submitted to PPDA.
				01 Quarterly report prepared and submitted to PPDA	01 Quarterly report prepared and submitted to PPDA	01 Quarterly report prepared and submitted to PPDA	01 Quarterly report prepared and submitted to PPDA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	17,000	4,250	4,250	4,250	4,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 13 82 03LG staff recruitment services

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<b>Non Standard Outputs:</b>	08 DSC meetings for promotion recruitment and disciplinary meetings conducted preparation and submission of quarterly DSC reports to the ministry of Public Service Holding quarterly DSC meetings preparing and Submitting DSC reports to the Ministry of Public Service.	<i>02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service 02 DSC meetings for promotion recruitment and rewards and Sanctions conducted 01 quarterly DSC report prepared and submitted to the ministry of Public Service</i>	<i>04 District Service Commission meetings held. Subscription paid 4 quarterly reports prepared and submitted to Public Service Commission. Conducting DSC quarterly meetings. Paying annual Subscription Preparing quarterly reports and submitting to Public Service Commission.</i>	01 District Service Commission meeting held.  Subscription paid  01 quarterly report prepared and submitted to Public Service Commission.	01 District Service Commission meeting held.  Subscription paid  01 quarterly report prepared and submitted to Public service Commission.	01 District Service Commission meeting held.  Subscription paid  01 quarterly report prepared and submitted to Public Service Commission.	01 District Service Commission meeting held.  Subscription paid  01 quarterly report prepared and submitted to Public Service Commission.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,000	27,750	52,392	13,098	13,098	13,098	13,098
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>27,750</b>	<b>52,392</b>	<b>13,098</b>	<b>13,098</b>	<b>13,098</b>	<b>13,098</b>

*Output: 13 82 04LG Land management services*

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No. of land applications (registration, renewal, lease extensions) cleared

Preparing lease hold and free hold land applications.  
Conducting District land Board Committee meetings  
Conducting land sensitization meetings 100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled

No. of Land board meetings

5Conducting District land Board Committee meetings  
Conducting land sensitization meetings  
Processing and reviewing land applicatins5  
District land board committee meetings held  
  
Processing land application  
Visiting sites

# Vote:565 Amuria District

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## Non Standard Outputs:

100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 04 Land broad meetings Conducted at the district headquarters community Mobilization meetings on land matters and registration. Receiving , endorsing and Approval land Files/ Applications for further submission to the ministry of lands Holding quarterly District Land Board meetings Preparation and submission of DLB minutes to the ministry of lands - Kampala conducting community land conflicts meditation meetings	25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held 25 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled 01 District Land Broad meeting Conducted at the district headquarters Quarterly DLB reports and minutes prepared and Submitted to the Ministry quarterly land conflicts Mediation meetings held	100 Application forms from clients for renewal and lease offer processed. 08 Community mobilization meetings on land conducted. 04 District Land Board meetings held 08 Dialogue meetings on land conflicts conducted. 10 land sites visits conducted Processing land application forms for renewal and lease offer. Conducting community mobilisation meetings on land. Conducting District Land Board meetings Conducting dialogue meetings on land conflicts. Conducting land site visits. Sites visiting	25 Application forms from clients for renewal and lease offer processed.	25 Application forms from clients for renewal and lease offer processed.	25 Application forms from clients for renewal and lease offer processed.	25 Application forms from clients for renewal and lease offer processed.
02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.	02 Community mobilization meetings on land conducted.
01 District Land Board meetings held	01 District Land Board meetings held	01 District Land Board meetings held	01 District Land Board meetings held	01 District Land Board meetings held	01 District Land Board meetings held	01 District Land Board meetings held
02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.	02 Dialogue meetings on land conflicts conducted.
03 land sites visits conducted	03 land sites visits conducted	03 land sites visits conducted	03 land sites visits conducted	03 land sites visits conducted	03 land sites visits conducted	03 land sites visits conducted
0	0	0	0	0	0	0
12,000	9,000	15,800	3,950	3,950	3,950	3,950
0	0	0	0	0	0	0
0	0	0	0	0	0	0



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**FY 2019/20**

Total For KeyOutput	12,000	9,000	15,800	3,950	3,950	3,950	3,950
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			6Conducting 6 District Public Accounts Committee meetings 2 Auditor General reports reviewed and reports produced.				
			04 Internal audit reports prepared and reviewed at the District reviewed.				
No. of LG PAC reports discussed by Council			3Preparing 3 reports for discussion by the council03 District Public Accounts reports discussed by council				

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

02 Auditor General reports reviewed at the district headquarters 04 DPAC reports discussed in the district council 20 Auditor general queries reviewed by the DPAC 04 Quarterly internal Audit reports reviewed by the DPAC Conducting quarterly DPAC meetings to review Auditor General Internal Audit reports and LG DPAC reports prepare and submit DPAC reports to the minister of local Government prepare quarterly DPAC reports for discussion in Council	<i>04 DPAC reports discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC 01 DPAC report discussed in the district council 05 Auditor general queries reviewed by the DPAC 01 Quarterly internal Audit report reviewed by the DPAC</i>	<i>4 Quarterly DPAC meetings held. 4 Quarterly reports prepared and submitted to Parliament and Council. Conducting DPAC meetings Preparing and submitting quarterly reports to Parliament and Council.</i>	01 Quarterly DPAC meeting held.	01 Quarterly DPAC meeting held.	01 Quarterly DPAC meeting held.	01 Quarterly DPAC meeting held.
			01 Quarterly report prepared and submitted to Parliament and Council.	01 Quarterly report prepared and submitted to Parliament and Council.	01 Quarterly report prepared and submitted to Parliament and Council.	01 Quarterly report prepared and submitted to Parliament and Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	16,600	4,150	4,150	4,150
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,000</b>	<b>12,000</b>	<b>16,600</b>	<b>4,150</b>	<b>4,150</b>	<b>4,150</b>

Output: 13 82 06LG Political and executive oversight

# Vote:565 Amuria District

FY 2019/20

Non Standard Outputs:	quarterly ex-Gratia Allowances for political leaders paid payment of gratuity for political leaders DEC facilitated monitor and supervise Government programs Payment of quarterly LCV Councillors Ex-Gratia Allowances routine monitoring and supervision of Government programs by DEC	quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs quarterly ex-Gratia Allowances for political leaders paid DEC facilitated to monitor and supervise Government programs	Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid Paying quarterly Ex-Gratia allowances for for district councilors Paying honorarium allowances for Sub county Councilors. Paying honorarium allowances for LC Is, LC IIs in the district.	Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid	Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234,018	175,513	191,498	47,874	47,874	47,874	47,874
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,018</b>	<b>175,513</b>	<b>191,498</b>	<b>47,874</b>	<b>47,874</b>	<b>47,874</b>	<b>47,874</b>

Output: 13 82 07Standing Committees Services

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	04 sector committee sittings held 04 sector committee monitoring field visits conducted 04 sector committee reports prepared and submitted to council 04 sets of sector committee minutes prepared conducting quarterly sector committee sittings conducting quarterly sector committee monitoring field visits preparing quarterly sector committee reports submission to council preparing quarterly sector committee minutes	<i>01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes prepared 01 sector committee sittings held 01 sector committee monitoring field visits conducted 01 sector committee report prepared and submitted to council 01 sets of sector committee minutes prepared</i>	<i>4 District Council Standing Committee meetings held. 12 Standing Committee reports produced and presented to Council Conducting 4 district Council Standing Committee meetings. Preparing Standing Committee reports and present to Council</i>	1 District Council Standing Committee meeting held.	1 District Council Standing Committee meeting held.	1 District Council Standing Committee meeting held.	1 District Council Standing Committee meeting held.
				03 Standing Committee reports produced and presented to Council	03 Standing Committee reports produced and presented to Council	03 Standing Committee reports produced and presented to Council	03 Standing Committee reports produced and presented to Council
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	36,498	27,374	50,709	12,677	12,677	12,677	12,677
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,498</b>	<b>27,374</b>	<b>50,709</b>	<b>12,677</b>	<b>12,677</b>	<b>12,677</b>	<b>12,677</b>

# Vote:565 Amuria District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

Non Standard Outputs:			2 Motorcycles procured Procure motorcycles	2 Motorcycles procured	2 Motorcycles procured	2 Motorcycles procured	2 Motorcycles procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	32,000	8,000	8,000	8,000	8,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,000	8,000	8,000	8,000	8,000
Wage Rec't:	147,890	110,917	147,890	36,973	36,973	36,973	36,973
Non Wage Rec't:	459,072	344,304	447,650	111,913	111,913	111,913	111,913
Domestic Dev't:	0	0	32,000	8,000	8,000	8,000	8,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	606,962	455,221	627,540	156,885	156,885	156,885	156,885

## Vote:565 Amuria District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:565 Amuria District

FY 2019/20

## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	30 salaries paid to staff 3200 farmer s visited 3200 farmers trained setting up 22 demonstration 44 monitoring visits 44 filed days carrying out value chain development for 2 enterprises provision of 44 kits of extension material registration of farmer house holdssalary payments farmer field visits farmer trainings setting up of demonstrations monitoring and supervision conduction field days conducting value chain development provision of extension kits registration of farmers	<b>30 staff paid salaries 800 farmer s visited 800 farmers trained setting up 8 demonstration 11 monitoring visits 11 filed days carrying out value chain development for 2 enterprises provision of 11 kits for extension material registration of farmer house holds30 staff paid 800 farmers visited 800 farmers trained. Setting up 11 demonstrations. 11 Monitoring visits. 11 farmer field days. Provision of 11 extension kits. Registration of Farmers.</b>	<b>33 Staff paid salaries. 4 review and planning meetings held 20 routine monitoring visits to Sub counties. 20 support supervision and backstopping.visits to sub counties by DAO,DVO,DE,DF O and DPO Vehicle repaired Payment of salaries Carrying out Planning and review meetings carrying out monitoring visits to sub counties support supervision and backstopping visits. to sub counties Quality assuarace visits to subcounties</b>	33 Staff paid salaries. 1 review and planning meetings held 4 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired
<b>Wage Rec't:</b>	678,051	508,538	<b>668,468</b>	167,117	167,117	167,117	167,117
<b>Non Wage Rec't:</b>	156,478	117,358	<b>61,000</b>	15,250	15,250	15,250	15,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>834,529</b>	<b>625,896</b>	<b>729,468</b>	<b>182,367</b>	<b>182,367</b>	<b>182,367</b>	<b>182,367</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

## Vote:565 Amuria District

**FY 2019/20**

Non Standard Outputs:			<b>4 Monitoring and supervision carried out Field visits on monitoring and supervision</b>	01 Monitoring and supervision carried out	01 Monitoring and supervision carried out	01 Monitoring and supervision carried out	01 Monitoring and supervision carried out
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,891</b>	473	473	473	473
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,891</b>	<b>473</b>	<b>473</b>	<b>473</b>	<b>473</b>

**Class Of OutPut: Lower Local Services**

**Output: 01 81 5ILLG Extension Services (LLS)**



# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

			<i>9,600 farmers training in crop, livestock and fisheries production. 9,600 Farmers visited 44 demonstrations set up. 44 monitoring visits to farmers. Farmers registered. 64 four acre model farmers identified and selected Village agent models supported. 44 Disease surveillance and control measures inplace 44 farmer field days conducted Farmer training in livestock, crop and fisheries production Conduct farm visits Setting up demonstrations Conducting monitoring visits to farmers Registering farmers. Identifying and selecting Model farmers Supporting village agents. Carrying out farmer field days Carry out disease surveillance</i>	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted	2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	167,200	41,800	41,800	41,800	41,800	41,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

# Vote:565 Amuria District

**FY 2019/20**

Total For KeyOutput	0	0	167,200	41,800	41,800	41,800	41,800
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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Irrigation equipment procured and installed  
Groundnuts procured and distributed  
kuroiler chicken procured and distributed  
Semen provided to farmers  
Agrochemicals procured . Payment of retention  
Procurement of semen  
Procurement of irrigation equipment  
Procurement of kuroiler chicken  
Procurement of broodstock. Pay retention for works done*

Payment of retention

Irrigation equipment procured and installed  
Groundnuts procured and distributed  
kuroiler chicken procured and distributed  
Semen provided to farmers  
Agro-chemicals procured

Irrigation equipment procured and installed  
Groundnuts procured and distributed  
200 kuroiler chicken procured and distributed  
Semen provided to farmers  
Agro-chemicals procured

Irrigation equipment procured and installed  
Groundnuts procured and distributed  
kuroiler chicken procured and distributed  
Semen provided to farmers  
Agro-chemicals procured

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	70,527	17,632	17,632	17,632	17,632
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	70,527	17,632	17,632	17,632	17,632

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

#### Non Standard Outputs:

98 disease surveillance visits

22 disease surveillance visits

2 contract staff paid salaries. 2

2 contract staff paid salaries.<br />

2 contract staff paid salaries.<br />

2 contract staff paid salaries.<br />

2 contract staff paid salaries.<br />

# Vote:565 Amuria District

FY 2019/20

to the sub counties 20 support supervision visits to the LLGs hold 12 trainings of extension workers and other on social and environmental safe guards. Establish 15 water user associations set up 20 range land rehabilitations demonstrations inseminated 200 cows collect data on livestock field visits for disease surveillance conduct training establish water user associations provide livelihoods support setting up demonstrations on range lands in Wera sub county collect livestock statistics cvarry out inseminations	<i>to sub counties. 5 support supervision visits. Hold 3 training of extension workers on social and environment safe guards. Establish 4 water user commitees Setting up 5 range land demonstrations. Inseminate 50 cows 22 disease Surveillance visits. 5 Support supervisions to LLGs. Holding 3 training on social and environment safeguards. Establish 4 water user committees Inseminate 50 cows</i>	<i>participatory planning and review meetings of water user committees held on spot range land management 4 backstopping. conducted 2 training on social and environment safeguards. handled 4 backstopping visits of alternative livelihood beneficiaries conducted 4 travels to ministry for consultations&lt; 4 project steering committee meetings conducted Vehicle and motorcycles maintained. Quarterly Market information provided to community Paying staff salaries Holding review meeting Training of communities Carry out backstopping trips to project area Maintaining of vehicles and motorcycle carry out market information surveys 4 staff salaries paid. 4 Routine monitoring and supervision visits conducted 4 committee of production</i>	1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community	1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels to ministry for consultations< 1 project steering committee meetings conducted 1 Vehicle and 5 motorcycles; maintained. 1 Quarterly Market information provided to community
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# Vote:565 Amuria District

**FY 2019/20**

			<i>monitoring visits conducted. 8 travels to ministry on report submission and consultations Water and electricity bills paid Vehicles maintainedPayment of salaries. Conducting routine monitoring and supervision of staff. monitoring visits by committee of production. Maintaining of vehicles. Payment of water and electricity bills. Travels to Ministry</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	337,649	253,237	167,000	41,750	41,750	41,750	41,750	41,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>337,649</b>	<b>253,237</b>	<b>167,000</b>	<b>41,750</b>	<b>41,750</b>	<b>41,750</b>	<b>41,750</b>	<b>41,750</b>

*Output: 01 82 03Livestock Vaccination and Treatment*

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	vaccinate 80,000 livestock conduct 24 training 64 disease surveillance maintenance of vehicles and motor cycles provide syringes and needles. carry out meat inspections vaccination campaigns training workshops field visits on surveillance maintenance and re [pairs of vehicles	<i>vaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcyclesvaccinate 20000 animals carry out 6 training carry out 16 disease surveillance visits. maintain 1 vehicle and 2 motorcycles</i>	<i>60, 000 livestock vaccinated 36 Disease surveillance trips made to sub county 4 Routine supervision conducted 12 farmer training conducted 11 protective gear provided Vaccination exercise. Training of farmers Carry out routine monitoring and backstopping. Field visits on disease surveillance</i>	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	302,351	226,763	153,000	38,250	38,250	38,250	38,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,351</b>	<b>226,763</b>	<b>153,000</b>	<b>38,250</b>	<b>38,250</b>	<b>38,250</b>	<b>38,250</b>

**Output: 01 82 04Fisheries regulation**

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

64 enforcement visits to markets procurement of 5000 fish fry and feeds operationalization of the fish hatchery maitannace of vehicles and motorcycles 64 routine support supervision and backstopping of sub counties 1 farmer training on fish farming 8 guiding visits on fish pond constructionfield visits supervision and backstopping of extension workers production of fingerlings trainings pond construction guidance procurement of fish fry

**16 enforcement visits to markets. Operationalization of fry center 16 routine support supervision and back stopping. 1 farmer training. 2 pond construction guidance visits16 enforcement visits to markets 16 routine support supervisions. 2 guidance visits on pond construction**

**20 support supervision visits conducted 15 inspections and quality control conducted 5 enforcement visits conducted 4 quarterly sector meetingsCarry out field visits on support supervision and backstopping Carry out inspections and quality assurance Holding Quarterly meetings Carrying out enforcement and regulation**

5 support supervision visits conducted<br /> 4 inspections and quality control conducted<br /> 1 enforcement visits conducted 1 quarterly sector meetings

5 support supervision visits conducted<br /> 4 inspections and quality control conducted<br /> 1 enforcement visits conducted 1 quarterly sector meetings

5 support supervision visits conducted<br /> 4 inspections and quality control conducted<br /> 1 enforcement visits conducted 1 quarterly sector meetings

5 support supervision visits conducted. 3 inspections and quality control conducted<br /> 2 enforcement visits conducted 1 quarterly sector meetings

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

setting up 11 vegetable oil demonstrations 64 pest and disease surveillance 22 quality assurance and inspections carry out SLM capacity building conducting plant clinics at each sub county 4 travel to MAAIFsetting up demonstrations disease surveillance field visits Food and nutrition security assessments conducting plant clinics carrying out inspection of deliveries	<i>set up 5 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF set up 1 demonstration on oil seeds 16 pest and disease surveillance 5 quality assurance inspection travel to MAAIF</i>	<i>22 quality assurance visits conducted. 44 pest and diseases surveillance conducted. 8 plant clinics conducted 4 travels to ministry on consultations 11 demonstrations set up on oil cropsCarrying out inspections Carrying out disease and pest surveillance visits Travel to ministry Conduct plant clinics Conduct demonstrations</i>	5 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations 5 demonstrations set up on oil crops	5 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations 5 demonstrations set up on oil crops	5 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations	7 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations. 5 demonstrations set up on oil crops
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	80,000	60,000	84,000	21,000	21,000	21,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>84,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>

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

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	provided tsetse 500 traps inspect procurements of bee equipment in the sub counties trained on bee keepingprocurement of Tsetse trap deployment and routine inspection of the traps capacity building of sub counties on bee farming	<i>1 training on Bee keeping. Provision of 100 Tsetse traps 1 Routine supervision and monitoringProvision of Tsetse traps 100 traps. 1 Routine supervision and monitoring</i>	<i>8 tsetse surveillance trips conducted&lt; 4 Visits to bee farmers; conducted 4 Routine backstopping of bee farmers conductedBee farm visits Tsetse surveillance conducted support supervision visits to bee farmers</i>	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 01 82 11Livestock Health and Marketing**



# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

<i>12 monitoring visits of inseminated animals conducted</i>	3 monitoring visits of inseminated animals conducted	3 monitoring visits of inseminated animals conducted	3 monitoring visits of inseminated animals conducted	3 monitoring visits of inseminated animals conducted	3 monitoring visits of inseminated animals conducted
<i>22 Disease surveillance conducted</i>	5 Disease surveillance conducted	5 Disease surveillance conducted	5 Disease surveillance conducted	5 Disease surveillance conducted	7 Disease surveillance conducted
<i>inspection and regulation of livestock marketing and livestock movement. 300 cows inseminated</i>	5 inspection and regulation of livestock marketing and livestock movement.	5 inspection and regulation of livestock marketing and livestock movement.	5 inspection and regulation of livestock marketing and livestock movement.	5 inspection and regulation of livestock marketing and livestock movement.	7 inspection and regulation of livestock marketing and livestock movement.
<i>4 travels to ministry conducted</i>	75 cows inseminated	75 cows inseminated	75 cows inseminated	75 cows inseminated	75 cows inseminated
<i>Carrying monitoring Visits Conducting Disease surveillance visits</i>	1 travels to ministry conducted	1 travels to ministry conducted	1 travels to ministry conducted	1 travels to ministry conducted	1 travels to ministry conducted
<i>Conducting inspection and regulation Travel inland . Carrying out insemination</i>					
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

Output: 01 82 12District Production Management Services

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	4 monitoring visits by technical staff and committee of production 4 support supervision and backstopping of staff. 8 travels to ministry payment of water and electricity bills 4 quarterly planning and review meetingsHolding meetings conducting monitoring visits Travel to Ministry and sub counties payments of water and electricity bills	<i>1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills1 monitoring visits to sub counties 1 planning and review meeting 2 travels to ministry 2 inland travels for supervision and backstopping of staff payment of electricity and water bills</i>	<i>4 monitoring and supervision conducted utilities paid for Travel inlandTravel inland monitoring by both technical and political Payment of water and electricity bills</i>	1 monitoring and supervision conducted utilities paid for Travel inland	1 monitoring and supervision conducted utilities paid for Travel inland	1 monitoring and supervision conducted utilities paid for Travel inland	1 monitoring and supervision conducted utilities paid for Travel inland
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,568	6,426	8,916	2,229	2,229	2,229	2,229
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,568</b>	<b>6,426</b>	<b>8,916</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>	<b>2,229</b>

## Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

operationalize the fish fry centre or hatchery at the district provide two motorcycles to extension workers value chain development of cassava and ground nuts through multiplications extension workers provided with field equipment( 11 syringes) operationalise the laboratory Provision of artificial insemination services at the sub countiesprocurement of Two motorcycles Yamaha DT procure Brood stock and other equipment for the fish hatchery procure and set up multiplications/demonstration for cassava (NAROCASS 1 and 2) and ground nut (SERENUT 7 and 14) each sub county procurement of Artificial insemination kit and semen procurement of automatic syringes connect power to the laboratory

**Procurement of 5000 fish fry insemination of 100 cows. internationalize laboratory inseminate 100 cows procure two motorcycles provide extension workers with 11 syringes**

**1 motorcycle procured 200 cows inseminated 1 fish fry center operationalProcurement of motorcycle Carrying out artificial insemination Procurement of brood stock and equipment for fry center300 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procuredCarrying out artificial insemination Procurement of brood stock and equipment for fry center Procurement of Chicken**

75 cows inseminated 1 fish fry center operational Kuroiler chicken procured

75 cows inseminated 1 fish fry center operational Kuroiler chicken procured

75 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured

75 cows inseminated 1 fish fry center operational Kuroiler chicken procured

Wage Rec't: 0 0 0 0 0 0 0

## Vote:565 Amuria District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	111,756	83,817	36,905	9,226	9,226	9,226	9,226
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,756</b>	<b>83,817</b>	<b>36,905</b>	<b>9,226</b>	<b>9,226</b>	<b>9,226</b>	<b>9,226</b>

*Programme: 01 83 District Commercial Services*

**Class Of OutPut: Higher LG Services**

# Vote:565 Amuria District

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

No of awareness radio shows participated in			4attending radio talk shows4 radio talk shows participated					
No of businesses inspected for compliance to the law			40inspection visits to businesses40 business inspected for compliance					
No of businesses issued with trade licenses			200issuing licences to businessesissue Licences to businesses					
No. of trade sensitisation meetings organised at the District/Municipal Council			8conducting sensitization meetings8 sensitization meetings					
Non Standard Outputs:	conducting 8 radio awareness conducting 4 sensitization meetings. 4 awareness creation on business compliance.radio talk show sensitization meetings business inspections data collection	2 radio awareness 1 sensitization meeting1 sensitization meeting 2 radio shows	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

## Output: 01 83 03Market Linkage Services

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No. of market information reports desseminated				<i>4providing information on market linkage4 reports on Market linage s</i>					
No. of producers or producer groups linked to market internationally through UEPB				<i>2Linking farmers to markets Linkage to markets</i>					
<b>Non Standard Outputs:</b>	linking producers to markets collection and disemination of market informationlinking producre to markets	<i>market information collection market information collected</i>							
	collection of market information								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No of cooperative groups supervised	<i>10carry out routine supervision10 cooperatives supervised</i>
No. of cooperative groups mobilised for registration	<i>2Mobilization activities of cooperative members 2 reports on mobilization of cooperatives</i>
No. of cooperatives assisted in registration	<i>2Registration of cooperatives 2 cooperative assisted to in registration</i>

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<b>Non Standard Outputs:</b>	mobilizing 4 cooperative groups assist 4 cooperative groups in registration 24 supervision visits to groupsmobilization registration supervision	<i>1 cooperative assisted1 cooperative assisted</i>	<i>10 cooperative audited10 cooperative audited</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,600</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4 preparation of value addition support to facilities 4 reports on nature of value addition support for existing facilities</i>
No. of opportunites identified for industrial development	<i>4Industrial opportunities identified4 opportunities identified</i>
No. of producer groups identified for collective value addition support	<i>2identification of producer groups 2 producer groups identified for collective marketing</i>
No. of value addition facilities in the district	<i>4identification of value addition facilities 4 value addition facilities</i>

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<b>Non Standard Outputs:</b>	i identifying 2 groups for collective bulking establishing 2 value addition facilitiesidentifyng groups group dynamics	<b>1 group identified for bulking1 group identified for bulking</b>	<b>NANA</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,005	2,254	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,005</b>	<b>2,254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	678,051	508,538	668,468	167,117	167,117	167,117	167,117	167,117
<b>Non Wage Rec't:</b>	896,651	672,488	659,008	164,752	164,752	164,752	164,752	164,752
<b>Domestic Dev't:</b>	111,756	83,817	107,433	26,858	26,858	26,858	26,858	26,858
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,686,457</b>	<b>1,264,843</b>	<b>1,434,909</b>	<b>358,727</b>	<b>358,727</b>	<b>358,727</b>	<b>358,727</b>	<b>358,727</b>



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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 06District healthcare management services</b>							
<b>Non Standard Outputs:</b>	*12 payslips for each of the 206 health workers filed at HR-Office *4 technical support supervision reports on; general TSS, HMIS/CQI, produced *4 monitoring reports by the Health, Education and CBS departments produced *4 reports on delivery of vaccines directly to EPI HF's produced *4 reports on cold chain preventive maintenance by DCCT produced *4 receipts of utility (water & electricity) payment *4 reports of active search on; AFP, measles, NNT, AEFI & other notifiable diseases *4 reports on collection of empty gas cylinders from the	<i>*3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HF's produced *1 reports on cold chain preventive maintenance by DCCT produced *3 payslips for each of the 206 health workers filed at HR-Office *1 technical support supervision reports on; general TSS, HMIS/CQI, produced *1 monitoring reports by the</i>	<i>4 supervision reports on; TSS, Coldchain preventive maintenance, HMIS, Medicines Mgt, CQI produced 4 monitoring reports by Health, Educn and CBS committee produced 4 reports on drug distribution and re-distribution produced by AIMO 4 data quality audit reports produced 4 sets of DHMT meeting minutes produced Support supervision, mentor-ship, drugs and vaccine delivery, drug redistribution, monitoring and evaluation, updating of health systems, data quality auditing, conducting meetings</i>	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced	*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced

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	facilities*Paying salaries *Support supervision and mentorship *Monitoring of health service delivery *Community sensitization and mobilization *Cold chain preventive maintenance *Delivery of vaccines to facilities *Collection of empty gas cylinders *Motor vehicle maintenance and repair *Procurement of stationary, fuel and other utilities *Active search on; AFP, measles, NNT, AEFI and other notifiable diseases *Licensing and inspecting drug shops	<i>Health, Education and CBS departments produced *1 reports on delivery of vaccines directly to EPI HFs produced *1 reports on cold chain preventive maintenance by DCCT produced</i>					
<i>Wage Rec't:</i>	2,479,740	1,859,805	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,787	42,590	50,204	12,551	12,551	12,551	12,551
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,536,527</b>	<b>1,902,395</b>	<b>50,204</b>	<b>12,551</b>	<b>12,551</b>	<b>12,551</b>	<b>12,551</b>

## Class Of OutPut: Lower Local Services

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

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No. and proportion of deliveries conducted in the NGO Basic health facilities

*1600{\*Provision of medical supplies and equipment  
\*Support supervision and mentorship  
\*Monitoring  
\*Lobbying for partner support  
\*Capacity building training  
\*Continuous Quality Improvement}  
[Deliveries conducted in NGO Basic health facilities]*

400[Deliveries conducted in NGO Basic health facilities]

400[Deliveries conducted in NGO Basic health facilities]

400[Deliveries conducted in NGO Basic health facilities]

400[Deliveries conducted in NGO Basic health facilities]

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

*2680{\*Provision of medical supplies and equipment  
\*Support supervision and mentorship  
\*Monitoring  
\*Lobbying for partner support  
\*Capacity building training  
\*Continuous Quality Improvement}  
[children under one year given Pentavalent vaccine in NGO Basic health facilities]*

670[children under one year given Pentavalent vaccine in NGO Basic health facilities]

670[children under one year given Pentavalent vaccine in NGO Basic health facilities]

670[children under one year given Pentavalent vaccine in NGO Basic health facilities]

670[children under one year given Pentavalent vaccine in NGO Basic health facilities]

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Number of inpatients that visited the NGO Basic health facilities				7280{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]	1820[Inpatients admitted and treated in NGO Basic health facilities]
Number of outpatients that visited the NGO Basic health facilities				36000{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]	9000[Outpatients treated in NGO Basic health facilities]
Non Standard Outputs:				N/A/N/A	NIL	NIL	NIL	NIL
	Not Planned for N/A	N/A/N/A	N/A/N/A					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	38,850	29,137	41,744	10,436	10,436	10,436	10,436
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	38,850	29,137	41,744	10,436	10,436	10,436	10,436
<b>Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)</b>							
% age of approved posts filled with qualified health workers			90%*Staff recruitment *Staff performance appraisal *Support supervision and mentorship *Capacity building training *Update and use of Integrated Human Resource System [Approved posts filled with qualified health workers in Government health facilities]	90%[Approved posts filled with qualified health workers in Government health facilities]	90%[Approved posts filled with qualified health workers in Government health facilities]	90%[Approved posts filled with qualified health workers in Government health facilities]	90%[Approved posts filled with qualified health workers in Government health facilities]
No and proportion of deliveries conducted in the Govt. health facilities			4320*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]	1080[Deliveries conducted in Government health facilities]

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No of children immunized with Pentavalent vaccine	<i>8600*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training[Children below one year immunized with Pentavalent Vaccine]</i>	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]	2150[Children below one year immunized with Pentavalent Vaccine]
Number of inpatients that visited the Govt. health facilities.	<i>10880*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training[Inpatients admitted and treated in Government health facilities]</i>	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]	2720[Inpatients admitted and treated in Government health facilities]
Number of outpatients that visited the Govt. health facilities.	<i>132800*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training [Outpatients treated in Government health facilities]</i>	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]	33200[Outpatients treated in Government health facilities]
Non Standard Outputs:	Not planned forN/A N/ANA	N/A	N/A	N/A	N/A

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,327	60,245	102,219	25,555	25,555	25,555	25,555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,327</b>	<b>60,245</b>	<b>102,219</b>	<b>25,555</b>	<b>25,555</b>	<b>25,555</b>	<b>25,555</b>

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

#### Non Standard Outputs:

1. Sites for health construction projects assessed and inspected by Works department 2. Ongoing health construction projects supervised and monitored by the Works department 1. Assessing and inspecting sites of construction projects 2. Supervising and monitoring ongoing construction works	<i>1. Sites for health construction projects assessed and inspected by Works department</i> <i>1. Sites for health construction projects assessed and inspected by Works department</i>	<i>-4 reports on monitoring of health infrastructural projects by Sectoral Committee produced -4 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced - Retentions paid of for FY 2018/2019 development projects -Resource mobilization - Activity preparatory meetings -Site visits -Report preparation - Feedback</i>	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	13,000	9,750	11,264	2,816	2,816	2,816
<i>External Financing:</i>	0	0	698,000	174,500	174,500	174,500
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>709,264</b>	<b>177,316</b>	<b>177,316</b>	<b>177,316</b>

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

#### Non Standard Outputs:

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

**Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4 report on follow up of Triggered villages ,4 reports on radio talk shows conducted,4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings ,4 reports on monitoring visits made by district leaders in sub countiesConstructi on works for upgrade, conducting radio talk shows, performance reviewing, conducting exchange visits, inspection, supervision, monitoring, verification of ODF villages, Certification of villages , holding advocacy meetings**

Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings

Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings

Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings

Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetings



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			, reporting, budgeting and workplan preparation, triggering villages				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	353,460	265,095	857,387	214,347	214,347	214,347	214,347
<i>External Financing:</i>	698,000	523,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,051,460</b>	<b>788,595</b>	<b>857,387</b>	<b>214,347</b>	<b>214,347</b>	<b>214,347</b>	<b>214,347</b>

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

<b>Non Standard Outputs:</b>	*Dilapidated old OPD block in Wera HC III renovated to ART clinic *3- stance standard patient pit latrine constructed in Amusus HC III*Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by DIO and hand over	<i>nilnil</i>	<b>-Ogolokwara HC II upgraded to HC III -Damaged District Vaccine Store repaired -Advert placement -Bidding -Contract awarding works -Project monitoring and supervision -Audit and project hand over</b>	-Ogolokwara HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.	-Ogolokwara HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.	-Ogolokwara HC II upgrade to HC III on-going. -Damaged District Vaccine Store repair on-going.	-Ogolokwara HC II upgrade to HC III completed. -Damaged District Vaccine Store repair completed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,000	33,750	706,734	176,684	176,684	176,684	176,684
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>706,734</b>	<b>176,684</b>	<b>176,684</b>	<b>176,684</b>	<b>176,684</b>

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

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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Not planned for	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	135,070	101,303	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,070</b>	<b>101,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	*OPD block in Olwa HC II rehabilitated/renovated* Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by DIO and hand over	<i>nilnil</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	*Theatre in Amuria HC IV re-modified to functionality status*Advert placement *Bidding *Awarding of contract *Construction works *Project monitoring and supervision of on going works *Auditing by Audit and hand over	<i>nilnil</i>	<b>Theatre construction in Amuria HC IV completed to functionality status-Advert placement -Bidding -Contract awarding -Construction works -Project monitoring and supervision -Audit and project hand over</b>	Theatre construction in Amuria HC IV to functionality status on-going.	Theatre construction in Amuria HC IV to functionality status on-going.	Theatre construction in Amuria HC IV completed to functionality status on-going.	Theatre construction in Amuria HC IV to functionality status completed.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	150,000	112,500	133,996	33,499	33,499	33,499	33,499
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,000</b>	<b>112,500</b>	<b>133,996</b>	<b>33,499</b>	<b>33,499</b>	<b>33,499</b>	<b>33,499</b>

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

<b>Non Standard Outputs:</b>	Not planned forN/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	103,260	77,445	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,260</b>	<b>77,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:565 Amuria District

**FY 2019/20**

*Programme: 08 82 District Hospital Services*

**Class Of OutPut: Lower Local Services**

*Output: 08 82 51District Hospital Services (LLS.)*

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	93,653	23,413	23,413	23,413	23,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>93,653</b>	<b>23,413</b>	<b>23,413</b>	<b>23,413</b>	<b>23,413</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

Non Standard Outputs:

			<i>12 payslips of each of the 225 health workers filed at HR officeWage bill analysis, Payroll update, Salary payment, staff performance appraisal</i>				
<i>Wage Rec't:</i>	0	0	2,611,369	652,842	652,842	652,842	652,842
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,611,369</b>	<b>652,842</b>	<b>652,842</b>	<b>652,842</b>	<b>652,842</b>

<i>Wage Rec't:</i>	2,479,740	1,859,805	2,611,369	652,842	652,842	652,842	652,842
<i>Non Wage Rec't:</i>	175,963	131,972	287,821	71,955	71,955	71,955	71,955
<i>Domestic Dev't:</i>	829,791	622,343	1,709,382	427,345	427,345	427,345	427,345
<i>External Financing:</i>	698,000	523,500	698,000	174,500	174,500	174,500	174,500
<b>Total For WorkPlan</b>	<b>4,183,495</b>	<b>3,137,621</b>	<b>5,306,572</b>	<b>1,326,643</b>	<b>1,326,643</b>	<b>1,326,643</b>	<b>1,326,643</b>

# Vote:565 Amuria District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	NANA	<i>700 teachers paid salaries in 68 government aided primary schools in the district.700 teachers paid salaries in 68 government aided primary schools in the district.</i>	<i>Teachers paid salaries.Monitoring , supervision and verification of staff lists.</i>	Teachers paid salaries.	Teachers paid salaries.	Teachers paid salaries.	Teachers paid salaries.
<i>Wage Rec't:</i>	4,567,804	3,425,853	<b>4,567,804</b>	1,141,951	1,141,951	1,141,951	1,141,951
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,567,804</b>	<b>3,425,853</b>	<b>4,567,804</b>	<b>1,141,951</b>	<b>1,141,951</b>	<b>1,141,951</b>	<b>1,141,951</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one		<i>50In all the primary schools in the district.In all the primary schools in the district.</i>	0NA	0NA	50In all primary schools in the district.	0NA
No. of pupils enrolled in UPE		<i>55000In all the primary schools in the district.In all the primary schools in the district.</i>	55000In all primary schools in the district.	55000In all primary schools in the district.	55000In all primary schools in the district.	55000In all primary schools in the district.

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No. of pupils sitting PLE			<i>3100In all the primary schools in the district.In all the primary schools in the district.</i>	0NA	3100In all primary schools in the district.	0NA	0NA
No. of qualified primary teachers			<i>700Support supervision and monitoring.In the 68 government aided primary schools.</i>	700In all government aided primary schools in the district.	700In all government aided primary schools in the district.	700In all government aided primary schools in the district.	In all government aided primary schools in the district.
No. of student drop-outs			<i>0In all the primary schools in the district.n all the primary schools</i>				
No. of teachers paid salaries			<i>700Support supervision and monitoring.In the 68 government aided primary schools.</i>	700In all government aided primary schools in the district.	700In all government aided primary schools in the district.	700In all government aided primary schools in the district.	700In all government aided primary schools in the district.
Non Standard Outputs:	NANA	NANA	<i>Capitation grants disbursed to all the 68 government aided primary schools.Monitoring , supervision and verification of data.</i>	NA	Capitation grants disbursed to all the 68 government aided primary schools in the district.	Capitation grants disbursed to all the 68 government aided primary schools in the district.	Capitation grants disbursed to all the 68 government aided primary schools in the district.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	499,510	374,632	<i>692,064</i>	173,016	173,016	173,016	173,016
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>499,510</b>	<b>374,632</b>	<b>692,064</b>	<b>173,016</b>	<b>173,016</b>	<b>173,016</b>	<b>173,016</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	Laptop computer procured Wire for fencing Amuria SS procured Vehicle/motorcycle maintained Retention for rehabilitaion of office block paid. Procure contractor (s) Supervision	<i>Laptop computer procured. Wire for fencing Amuria SS. Procured. Vehicle/motorcycle maintained. Vehicle /motorcycle maintained. Retention for rehabilitation of office block paid.</i>	<i>A motor cycle procuredA motor cycle procured</i>	Nil	A motor cycle procured	Nil	Nil	
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Domestic Dev't:</b>	22,207	16,656	12,909		3,227	3,227	3,227	3,227
<b>External Financing:</b>	0	0	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>22,207</b>	<b>16,656</b>	<b>12,909</b>		<b>3,227</b>	<b>3,227</b>	<b>3,227</b>	<b>3,227</b>

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>4Procurement processes followed.4 classrooms constructed at Aojakitoi p.s and Oriebai p.s.</i>	0Nil	0Nil	44 classrooms constructed at Aojakitoi p.s and Oriebai p.s.	0Nil	
No. of classrooms rehabilitated in UPE			0NANA	0Not Planned	Not Planned	0Not Planned	0Not Planned	
<b>Non Standard Outputs:</b>	NANA	NANA	<i>4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s. Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s. Verifying works.</i>	Nil	Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s.	Nil	
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0		0	0	0	0

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<i>Domestic Dev't:</i>	196,438	147,328	153,178	38,294	38,294	38,294	38,294
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>196,438</b>	<b>147,328</b>	<b>153,178</b>	<b>38,294</b>	<b>38,294</b>	<b>38,294</b>	<b>38,294</b>

## **Output: 07 81 81Latrine construction and rehabilitation**

No. of latrine stances constructed			10Follow procurement process.Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	0Nil	0Nil	10Lined pit latrines constructed at Amucu p.s and Abarilela p.s.	0Nil
No. of latrine stances rehabilitated			0NANA	0Not planned.	0Not planned.	0Not planned.	0Not planned.
<b>Non Standard Outputs:</b>	NANA	NANA	Latrine blocks built constructed at Amucu p.s and Abarilela p.s.Retention paid for a latrine constructed at Amukurat p.s.Verification of defects liability.	Nil	Retention paid for a latrine constructed at Amukurat p.s.	2 Latrine blocks built at Amucu p.s and Abarilela p.s.	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	22,122	16,591	61,490	15,372	15,372	15,372	15,372
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,122</b>	<b>16,591</b>	<b>61,490</b>	<b>15,372</b>	<b>15,372</b>	<b>15,372</b>	<b>15,372</b>

## **Output: 07 81 83Provision of furniture to primary schools**

No. of primary schools receiving furniture			4Procuermnt process.All over the district.	0Nil	4All over the district.	0Nil	0Nil
<b>Non Standard Outputs:</b>			Furniture procured.Procurement processes followed.	Nil	Furniture procured.	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	58,880	14,720	14,720	14,720	14,720



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>58,880</b>	<b>14,720</b>	<b>14,720</b>	<b>14,720</b>	<b>14,720</b>

## *Programme: 07 82 Secondary Education*

### **Class Of OutPut: Higher LG Services**

#### *Output: 07 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>	Number of teaching and non teaching staff paid salaries through the EFT. Compiling.verifyin g data to CAO and HRO.	<i>Number of teaching and non teaching staff paid salaries.Number of teaching and non teaching staff paid salaries.</i>	<i>Teaching and non teaching staff paid salaries.Monitoring , supervision and verification of staff lists .</i>	Teaching and non teaching staff paid salaries.	Teaching and non teaching staff paid salaries.	Teaching and non teaching staff paid salaries.	Teaching and non teaching staff paid salaries.
<i>Wage Rec't:</i>	1,472,663	1,104,497	<b>1,918,878</b>	479,719	479,719	479,719	479,719
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,472,663</b>	<b>1,104,497</b>	<b>1,918,878</b>	<b>479,719</b>	<b>479,719</b>	<b>479,719</b>	<b>479,719</b>

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

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

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No. of students enrolled in USE			<b>4955Data collection, verification, sharing. support supervision &amp; monitoring.In all the secondary schools that receive USE Grants:</b>	4955In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.	4955In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.	4955In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.	4955In all the secondary schools that receive USE Grants: Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS, Amuria High School, St. Michael Wera SS, Asamuk Community SS, , St. Benedict SS Amucu & Wera Seed SS.
No. of students passing O level			<b>300Data collection, verification, sharing. support supervision &amp; monitoring.In all secondary schools in the district.</b>	0NA	0NA	300In all secondary schools in the district.	0NA
No. of students sitting O level			<b>300Data collection, verification, sharing. support supervision &amp; monitoring.In all secondary schools in the district.</b>	NA	300In all secondary schools in the district.	NA	NA
No. of teaching and non teaching staff paid			<b>300Data collection, verification, sharing. support supervision &amp; monitoring.In all government aided secondary schools in the district.</b>	300In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS & Wera Seed SS.	300In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS & Wera Seed SS.	300In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS & Wera Seed SS.	300In all government aided secondary schools in the district. Amuria SS, Morungatuny Seed SS, Orungo High School, St. Paul Abarilela SS, Kuju Seed SS, Ococia Girls SS & Wera Seed SS.
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	716,969	537,727	516,309	129,077	129,077	129,077	129,077
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>716,969</b>	<b>537,727</b>	<b>516,309</b>	<b>129,077</b>	<b>129,077</b>	<b>129,077</b>	<b>129,077</b>

### Class Of OutPut: Capital Purchases

#### *Output: 07 82 80Secondary School Construction and Rehabilitation*

<b>Non Standard Outputs:</b>	Structures constructed at Wera Seed	<i>Structures constructed at Wera Seed</i>					
	SSProcurement of contractor. Supervisin & Monitoring.	<i>SS.Structures constructed at Wera Seed SS.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	700,000	525,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700,000</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Programme: 07 83 Skills Development*

# Vote:565 Amuria District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>500I</i> Support supervision and monitoring.In Wera Technical School and Ogolai Technical Institute	500In Wera Technical School and Ogolai Technical Institute	500In Wera Technical School and Ogolai Technical Institute	500In Wera Technical School and Ogolai Technical Institute	500In Wera Technical School and Ogolai Technical Institute
No. Of tertiary education Instructors paid salaries			<i>60I</i> Support supervision and monitoring.In Wera Technical School and Ogolai Technical Institute	60In Wera Technical School and Ogolai Technical Institute	60In Wera Technical School and Ogolai Technical Institute	60In Wera Technical School and Ogolai Technical Institute	60In Wera Technical School and Ogolai Technical Institute
<b>Non Standard Outputs:</b>	NILNIL	N/AN/A	<i>Salaries paid to teaching and non teaching staff.Updating and verifying staff lists.</i>	Salaries paid.	Salaries paid.	Salaries paid.	Salaries paid.
<i>Wage Rec't:</i>	472,105	354,079	<i>472,105</i>	118,026	118,026	118,026	118,026
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>472,105</b>	<b>354,079</b>	<b>472,105</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>

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## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation Grants wired to Wera Technical School & Ogolai Technical Institute.Data collection, verification & sharing. Supervision and monitoring.	Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.Capitation Grants wired to Wera Technical School and Ogolai Technical Institute.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School. Monitoring and supervision. Staff paid salaries and capitation grants relayed to Wera Technical School and Ogolai Technical Institute. Monitoring and supervision.	Nil	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	278,910	209,183	278,910	69,728	69,728	69,728	69,728
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	278,910	209,183	278,910	69,728	69,728	69,728	69,728

### Programme: 07 84 Education & Sports Management and Inspection

## Class Of OutPut: Higher LG Services

# Vote:565 Amuria District

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Support Supervision & Monitoring done.Support Supervision & Monitoring.	<i>Support supervision and monitoring done.Capitation Grants wired to Wera Technical School and Ogoi Technical Institute.</i>	<i>All schools inspected, supervised, supported and moitored.Field visits, report writing and sharing.District based staff paid salaries. Departmental management and administrative costs handled.Pay salaries. Collect, compile, verify, analyse, use data.</i>	All schools inspected, supervised, supported and monitored.	All schools inspected, supervised, supported and monitored.	All schools inspected, supervised, supported and monitored.	All schools inspected, supervised, supported and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,252	33,189	53,000	13,250	13,250	13,250	13,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,252</b>	<b>33,189</b>	<b>53,000</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Support Supervision & Monitoring done.Support Supervision & Monitoring.	<i>Support Supervision &amp; Monitoring done.Support Supervision &amp; Monitoring done.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,430	7,823	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,430</b>	<b>7,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 07 84 03Sports Development services

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Non Standard Outputs:	Co-curricular Activities supported.	<i>Co-curricular Activities supported. Co-curricular Activities supported.</i>	<i>Co-curricular activities supported to participate at regional and national levels. Monitoring, supervision.</i>	Co-curricular activities supported to participate at regional and national levels.	Co-curricular activities supported to participate at regional and national levels.	Co-curricular activities supported to participate at regional and national levels.	Co-curricular activities supported to participate at regional and national levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,392	15,294	170,502	42,626	42,626	42,626	42,626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,392</b>	<b>15,294</b>	<b>170,502</b>	<b>42,626</b>	<b>42,626</b>	<b>42,626</b>	<b>42,626</b>

### *Output: 07 84 05Education Management Services*

Non Standard Outputs:	Salaries for Education staff paid. PLE administered successfully. Pay salaries. Conduct PLE.	<i>Salaries for Education staff paid. PLE administered successfully. Salaries for Education staff paid. PLE administered successfully.</i>	<i>Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered. Support supervision and monitoring.</i>	Salaries for district staff paid.	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.	Salaries for district staff paid.	Salaries for district staff paid.
<i>Wage Rec't:</i>	31,872	23,904	31,872	7,968	7,968	7,968	7,968
<i>Non Wage Rec't:</i>	26,751	20,064	42,613	10,653	10,653	10,653	10,653
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>58,623</b>	<b>43,967</b>	<b>104,485</b>	<b>26,121</b>	<b>26,121</b>	<b>26,121</b>	<b>26,121</b>

# Vote:565 Amuria District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	Staff supported. Staff supported.	Staff supported. Staff supported.	A vehicle procured A vehicle procured	Nil	Nil	Nil	A vehicle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,448	3,336	197,021	49,255	49,255	49,255	49,255
<i>External Financing:</i>	30,000	22,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,448</b>	<b>25,836</b>	<b>197,021</b>	<b>49,255</b>	<b>49,255</b>	<b>49,255</b>	<b>49,255</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			50Mobilisation of children with learning needs to attend In the schools.	50In all primary schools	50In all primary schools	50In all primary schools	50In all primary schools
No. of SNE facilities operational			30Construct user-friendly facilities in schools.Facilities operational	30In all primary schools	30In all primary schools	30In all primary schools	30In all primary schools
Non Standard Outputs:	SNE activities supported.Meetings Support supervision Mobilisation, Assessments, Placement, Referrals.	NANA	SNE support provided and data updated.SNE support provided and data updated.	SNE support provided and data updated.	SNE support provided and data updated.	SNE support provided and data updated.	SNE support provided and data updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	484	363	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



## Vote:565 Amuria District

**FY 2019/20**

Total For KeyOutput	484	363	2,000	500	500	500	500
<i>Wage Rec't:</i>	6,544,444	4,908,333	6,990,658	1,747,665	1,747,665	1,747,665	1,747,665
<i>Non Wage Rec't:</i>	1,597,698	1,198,274	1,755,398	438,850	438,850	438,850	438,850
<i>Domestic Dev't:</i>	945,215	708,911	483,478	120,870	120,870	120,870	120,870
<i>External Financing:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>9,117,357</b>	<b>6,838,018</b>	<b>9,259,534</b>	<b>2,314,884</b>	<b>2,314,884</b>	<b>2,314,884</b>	<b>2,314,884</b>

## Vote:565 Amuria District

**FY 2019/20**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

# Vote:565 Amuria District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 04 81 07Sector Capacity Development

<b>Non Standard Outputs:</b>	12 monthly staff salaries paidPaying of salaries for the 3 staff in the department	<i>Salaries for three staff paid and allowances for one acting District Engineer paidSalaries for three staff paid and allowances for one acting District Engineer paid</i>						
<b>Wage Rec't:</b>	25,691	19,268	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,691</b>	<b>19,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Political Monitoring carried outTwo political monitoring sessions conducted	<i>Monitoring of activities for sector development investments done and reports producedActivity done in first quarter</i>	<i>1. Paid Salaries for 3 Staff 2. Contributed for staff welfare party 3. Paid treatment and burial expenses 1. Staff Salaries Paid 2. Paid for end of year party 3. Paid burial and treatment expenses</i>	1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare	1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare
<b>Wage Rec't:</b>	0	0	25,690	6,423	6,423	6,423	6,423
<b>Non Wage Rec't:</b>	1,984	1,488	1,984	496	496	496	496
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,984</b>	<b>1,488</b>	<b>27,674</b>	<b>6,918</b>	<b>6,918</b>	<b>6,918</b>	<b>6,918</b>

## Class Of OutPut: Lower Local Services

# Vote:565 Amuria District

FY 2019/20

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

No of bottle necks removed from CARs

**561. Signed Performance Contracts with the Sub-Agencies (Sub-Counties) 2. Raised requests for the transfer of funds**  
Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs

Activity Planned to be implemented in second quarter

56Transferred funds to Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C

Activity Planned to be implemented in second quarter

Activity Planned to be implemented in second quarter

### Non Standard Outputs:

Gender mainstreaming of routine road maintenance gangs. 92 females out of 192 road gangs participated in manual routine road maintenance

**Funds anticipated to be realized in the second quarter release**  
Recruited 10 road gang leaders. Road gangs paid wages for the maintenance of CAR

**Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs**  
1. Signed Performance Contracts with the Sub-Agencies (Sub-Counties) 2. Raised requests for the transfer of funds

Activity Planned to be implemented in second quarter

Transferred funds to Akeriau S/C, Orungo S/C, Ogolai S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C

Activity Planned to be implemented in second quarter

Activity Planned to be implemented in second quarter

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	87,615	21,904	21,904	21,904	21,904
<b>Domestic Dev't:</b>	119,583	119,583	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,583</b>	<b>119,583</b>	<b>87,615</b>	<b>21,904</b>	<b>21,904</b>	<b>21,904</b>	<b>21,904</b>

## Output: 04 81 54Urban paved roads Maintenance (LLS)

# Vote:565 Amuria District

FY 2019/20

Length in Km of Urban paved roads periodically maintained		<i>Activity not planned for</i>		<i>Activity not planned for</i>			
Length in Km of Urban paved roads routinely maintained		<i>15 Raised 4 transfer requests every quarter</i>		<i>Transferred funds to Amuria Town Council for Maintenance of Urban Road network</i>		<i>Transferred funds to Amuria Town Council for Maintenance of Urban Road network</i>	
<b>Non Standard Outputs:</b>		<i>wn Council for Maintenance of Urban Road network</i>		<i>Raised 4 transfer requests every quarter</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	102,372	25,593	25,593	25,593	25,593
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>102,372</b>	<b>25,593</b>	<b>25,593</b>	<b>25,593</b>	<b>25,593</b>

# Vote:565 Amuria District

FY 2019/20

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

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

## Output: 04 81 58District Roads Maintainence (URF)

# Vote:565 Amuria District

FY 2019/20

Length in Km of District roads periodically maintained

*1. Bush Clearing,  
2. Re-grading to improve riding surface  
3. Improved drainage structures  
1. Periodic maintenance of 6km on Akore - Onyamigurok - Achedayapo Road road in Asamuk, Wera sub counties  
2. Mechanized routine maintenance of 10km on Arou - Akisim - Amucu road*

Length in Km of District roads routinely maintained

*112Grass cutting, pothole filling, side drain cleaning, Grubbing, removal of obstructions, desilting of drains and culvert linesRoutine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C*

112Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C

112Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C

112Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C

112Routine maintenance of district roads:- 16 km in Orungo Sub-county; 20 km in Morungatuny Sub-county; 10 km in Wera Sub-county; 19 km in Asamuk Sub-County; 10 km in Kuju Sub-County and 18km in Willa S/C

No. of bridges maintained

*Activity not planned forActivity not planned for*

## Vote:565 Amuria District

**FY 2019/20**

<b>Non Standard Outputs:</b>	92km of district roads maintained ,manually using road gangs. 8km of district roads periodically maintained 10km of district roads mechanized routine maintainance.Regarding and shaping of the road surface. Drainage works for side drains and mitres. Gravel works to improve the surface wearing layer	<b>Mechanized maintenance of 23 km of district roads maintained under the mechanized interventions. 92 km of all district roads manually maintained using road gangs</b>	<b>1.Conducted Annual District Condition Assessment Survey 1. Compiled the District Road Condition Inventory 2. Mapped out all the District Roads</b>	Conducted Annual District Condition Assessment Survey	Conducted Annual District Condition Assessment Survey	Conducted Annual District Condition Assessment Survey	Conducted Annual District Condition Assessment Survey
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	265,521	265,520	194,539	48,635	48,635	48,635	48,635
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>265,521</b>	<b>265,520</b>	<b>194,539</b>	<b>48,635</b>	<b>48,635</b>	<b>48,635</b>	<b>48,635</b>

### Class Of OutPut: Capital Purchases



# Vote:565 Amuria District

**FY 2019/20**

## Output: 04 81 72Administrative Capital

### Non Standard Outputs:

Constructed works Yard to provide safe night parking for District vehicles and Road Equipment1. Working Drawings produced 2. B.O.Q produced 3. Contractor procured to execute actual construction 4. Works supervised by the Department and reports produced 5. Contractor Paid for works done 6. Project commissioned by the RDC				Produced Engineering Designs and Technical Specifications	Procured Contractor to execute the actual construction	Constructed the Mechanical yard	Commissioned the Constructed yard for use
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	64,981	16,245	16,245	16,245	16,245
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	64,981	16,245	16,245	16,245	16,245

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

## Vote:565 Amuria District

**FY 2019/20**

Length in Km. of rural roads constructed

*0.51. Inspected works done  
2. Rectified defects  
3. Prepared payment certificates  
4. Paid retention of previous works1. Completed Payment for rolled over works and Paid retention for 0.3km of District Office Access Roads  
2. Maintained the defects on the sealed sections*

0.5Paid retention for previous works

0.5Patched defective sealed surface

0.5Patched defective sealed surface

0.5Patched defective sealed surface

Length in Km. of rural roads rehabilitated

*1. Procured a contractor  
2. Supervised the Execution of Low Cost Sealing works  
3. Serviced and Repairs done on the 2 office vehicles1. 0.5km of Amuria -Asamuk road sealed using Low Cost Sealing Technology  
2. Maintained Office vehicles in a motorable condition*

# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

Low Cost seal constructed at the district Headquarters (0.5km) Stone pitching (lining) of entire sealed road section of 1.8km Low cost sealing of the district headquarters roads (0.5km) Stone pitching of the whole sealed road (1.8km)	<i>Engineering Designs of the low cost sealing works done. Procured a contractor for the low cost sealing works Paid retention for the works done in the FY 2017/2018 Sealed 0.5 km of the district access roads.</i>	<i>1. 0.4km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition1. Production of Road Designs 2. Procured a contractor 2. Supervised the Execution of Low Cost Sealing works 3. Serviced and Repairs done on the 2 office vehicles</i>	Produced the Designs and technical Specifications for Low Cost sealing works Maintained Office vehicles in a motorable condition	Procured the Contractor to execute the Rehabilitaion of roads under Lowcost sealing works Maintained Office vehicles in a motorable condition	Rehabilitated 0.4km of Amuria - Asamuk road Maintained Office vehicles in a motorable condition	Commissioned the completed road works Maintained Office vehicles in a motorable condition
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	254,567	190,925	512,002	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>254,567</b>	<b>190,925</b>	<b>512,002</b>	<b>128,001</b>	<b>128,001</b>	<b>128,001</b>

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

## Vote:565 Amuria District

**FY 2019/20**

### Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Vehicles for the Maintainedmaintain ing of 2 office vehicles and 2 motorcycles	2 office vehicles and 2 motorcycles serviced and repaired2 office vehicles and 2 motorcycles serviced and repaired						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,959	15,719	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,959</b>	<b>15,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 82 03Plant Maintenance

# Vote:565 Amuria District

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<b>Non Standard Outputs:</b>		Repaired and serviced the district road equipment. Replacement of broken down spares. Servicing of the road equipment. Greasing and Oiling of the movable parts of the road equipment	<i>The district roads equipment repaired, serviced and maintained in a running conditionThe district roads equipment repaired, serviced and maintained in a running condition</i>	<i>1. Road Equipment Maintained 2. Office Vehicles Serviced and maintained in a running condition 3. Reports Submitted to Line ministries and URF, 4. Monitoring by DRC and Standing Committee of Council for Works, Production and Natural Resources 1. Repaired and serviced office vehicles and road equipment 2. Procured office Stationery and computer accessories 3. Traveled to Submit reports to URF, Line ministries and other Agencies 4. Monitored works</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,857	35,142	34,330	8,583	8,583	8,583	8,583	8,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,857</b>	<b>35,142</b>	<b>34,330</b>	<b>8,583</b>	<b>8,583</b>	<b>8,583</b>	<b>8,583</b>	<b>8,583</b>
<i>Wage Rec't:</i>	25,691	19,268	25,690	6,423	6,423	6,423	6,423	6,423
<i>Non Wage Rec't:</i>	69,799	52,349	226,301	56,575	56,575	56,575	56,575	56,575
<i>Domestic Dev't:</i>	758,436	694,794	771,522	192,880	192,880	192,880	192,880	192,880
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>853,926</b>	<b>766,411</b>	<b>1,023,513</b>	<b>255,878</b>	<b>255,878</b>	<b>255,878</b>	<b>255,878</b>	<b>255,878</b>

# Vote:565 Amuria District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 81 Rural Water Supply and Sanitation</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 81 01Operation of the District Water Office</b>							
<b>Non Standard Outputs:</b>	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunication s and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports (activity, weekly, monthly, quarterly, biannual	<b>Sundry maintenance done. Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunication s/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. iPad bought for DWO. Vehicles and boda-boda hired Sundry maintenance done.</b>	<b>Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings); #1.4 (DWO Meetings Office Hygiene + Welfare); #2.6 O&amp;M of DWO Block; #2.7 (Books, Periodicals and News Papers); #3.1, #3.2 &amp; #3.5 (O&amp;M of Motor Vehicles, Motorcycles &amp; Office Equipment); #3.3 (Fuel, Oils &amp; Lubricants); #3.6 (Office Utilities - Electricity &amp; Gas Costs); #5.1-5.4 (Metered Water Costs)O&amp;M Costs; Fuel + Sundry Costs; Utility Payments; Refreshments; Cleaning Costs; Repair Costs of Buildings; Reading Material Costs</b>	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained); #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained); #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained); #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)	Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained); #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)

## Vote:565 Amuria District

**FY 2019/20**

& annual) made and submitted. Contribution to other sector vehicles contributed to upon use. An iPad bought for the District Water Officer. Under DWO Operations, we have planned to the following activities; Procure stationery, books, fuels, oils, lubricants, small office equipment and iPad. Reports (activity, weekly, monthly, quarterly, biannual & annual) shall be done. Maintenance as an activity shall be small office equipment, civil works, office, compound and borrowed vehicles. Payment of allowances (SDA, night & dinner). Contribution to staff medical costs. of staff contributed to. Staff trained, Contribution to professional associations and CPDs. Hire of vehicles and motor cycles (aka boda-boda). Travels both inland and abroad. Salary of DWO paid

*Allowances paid. Medical costs contributed to. Staff trained, Contribution to CPDs and professional associations done. Books and stationery bought. Telecommunications/ICT paid Utility services paid for. Security and guard services contributed to. Fuel, gas and oils procured. Travel inland and abroad accomplished. Reports made and submitted. Contribution to other sector vehicles contributed to upon use. Vehicles and boda-boda hired*



# Vote:565 Amuria District

**FY 2019/20**

<i>Wage Rec't:</i>	16,132	12,099	<b>16,132</b>	4,033	4,033	4,033	4,033
<i>Non Wage Rec't:</i>	22,050	16,538	<b>10,494</b>	2,623	2,623	2,623	2,623
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,183</b>	<b>28,637</b>	<b>26,626</b>	<b>6,657</b>	<b>6,657</b>	<b>6,657</b>	<b>6,657</b>

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

No. of supervision visits during and after construction	<b>12Backstopping visits, Inspection of Savings and Loan Books, WaMaC Support Visits, Inspection of BH sanitation + Hygiene and Reporting Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits</b>	3Three (3) Post Construction Water Point Visits	3Three (3) Post Construction Water Point Visits	3Three (3) Post Construction Water Point Visits	3Three (3) Post Construction Water Point Visits
No. of District Water Supply and Sanitation Coordination Meetings	<b>4Refreshments, Fuel Costs (Town Running), Airtime and Data Costs and Reporting Costs.Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings</b>	1Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	1Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	1Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	1Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>12Town Running Costs, Stationery, Printing, Photocopying + Sundry Costs and Airtime + Data Costs Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices</b>	3Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	3Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	3Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	3Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices



# Vote:565 Amuria District

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No. of sources tested for water quality			45MWE - DWRM WQ staff, Transport costs, Airtime Costs, WQ sundry Costs, Reporting Costs, Travel Inland Costs Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	0NA	1Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	1Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	0Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing
No. of water points tested for quality			45Night Allowances for MWE - DWRM WQ staff, Transport costs, Airtime Costs, WQ sundry Costs, Reporting Costs, Travel Inland Costs Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	0NA	15Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	15Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	15Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing
Non Standard Outputs:	Maintenance of equipment, civil works, office, compound and vehicles done. Allowances (SDA, night & dinner) paid for. Medical costs of staff contributed to. Staff trained, CPDs contributed to and contribution to professional associations done. Books, periodicals and stationery bought. Telecommunication s and ICT services utilized. Utility services (water, electricity & gas) paid for. Security and guard services	1 DWSCC meetings held 9 Specific monitoring visits conducted 3 Mandatory Public financial information displayed 1 Financial support given to the department. Equipment, office and compound maintained. Allowances paid. Medical, incapacity and funeral costs contributed to. CPD and professional associations contributed to. Books bought.	Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Backstopping visits, Inspection of Savings and Loan Books, WaMaC Support Visits,	NA	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done	Post Construction Water Point Visits Implemented, Water Quality Testing Done, District WSS Coordination Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done

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contributed to.  
Fuel, gas and oils  
procured. Travel  
inland and abroad  
accomplished.  
Reports (activity,  
weekly, monthly,  
quarterly, biannual  
& annual) made  
and submitted.  
Contribution to  
other sector  
vehicles  
contributed to upon  
use. An iPad  
bought for the  
District Water  
Officer. DWSCC  
meetings.  
Travelling Water  
point inspection  
Supervision,  
Coordination  
Mandatory public  
financial info  
display Financial  
support for  
department  
activities Reports  
writing.  
Maintenance  
activities. Medical  
costs co-paying.  
Staff training.  
buying of books  
and periodicals.  
Telecommunication  
activities. Bying of  
iPad

*Utilities,  
telecommunication  
s and guard  
services paid for.  
Reports made.  
IPad bought1  
DWSCC meetings  
held 9 Specific  
monitoring visits  
conducted 3  
Mandatory Public  
financial  
information  
displayed 1  
Financial support  
given to the  
department.  
Equipment, office  
and compound  
maintained.  
Allowances paid.  
Medical,  
incapacity and  
funeral costs  
contributed to.  
CPD and  
professional  
associations  
contributed to.  
Utilities,  
telecommunication  
s and guard  
services paid for.  
Reports made.*

*Inspection of BH  
sanitation +  
Hygiene and  
Reporting Night  
Allowances for  
MWE - DWRM  
WQ staff,  
Transport costs,  
Airtime Costs, WQ  
sundry Costs,  
Reporting Costs,  
Travel Inland Costs  
Refreshments, Fuel  
Costs (Town  
Running), Airtime  
and Data Costs and  
Reporting Costs.  
Town Running  
Costs, Stationery,  
Printing,  
Photocopying +  
Sundry Costs and  
Airtime + Data  
Costs MWE -  
DWRM WQ staff,  
Transport costs,  
Airtime Costs, WQ  
sundry Costs,*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,200	2,400	3,436	859	859	859	859
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,200</b>	<b>2,400</b>	<b>3,436</b>	<b>859</b>	<b>859</b>	<b>859</b>	<b>859</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	<i>No Activities HereGravity Flow Here not Feasible</i>				
% of rural water point sources functional (Shallow Wells )	<i>No Activities HereNone Planned</i>				
No. of public sanitation sites rehabilitated	<i>No Activities HereNot Planned for</i>				
No. of water points rehabilitated	<i>36Refreshers on O&amp;M of under- ground, on-the- ground, above the ground, BH Sanitation + Hygiene Maintenance, Pump Assembly Inspection + Greasing induction, allowances, airtime for Voice and Data, Travel Inland and Reporting Activities 3.1, 3.2 &amp; 3.3 (GoU Dev) O&amp;M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&amp;M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]</i>	0Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	560Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	0Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]	0Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMA - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]

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

## Non Standard Outputs:

Allowances (SDA, night & dinner) paid. Workshops and seminars held and participated in. Telecommunication s and ICT paid for. For HPM funeral and medical expenses contributed to. Staff training held. Retirement contributions/donations to retired HPMs. Bicycle maintenance for retired HPMs contributed to. Fuel, gas and oils procured. Travel inland. Reports made and submitted. Vehicles and boda-boda hiredPaying of allowances and other financial management support. Conduction of workshops and seminars. Utilization of telecommunications and ICT. Contribution to payment of funeral and medical costs to retired HPMs. Contributions/donations to retired HPMs retirement DWO/WATESO

*Allowances paid. Work shops and seminars held. Telecommunicatio ns services paid for. Staff trained. Retirement packages for HPMs paid. Retired HPM bicycles maintained. Fuel, oil and lubricants paid for. Travel inland done, Vehicles and boda-boda hiredTelecommuni cations services paid for. Retirement packages for HPMs paid. Retired HPM bicycles maintained.*

**35HPMs TrainedHPMs training in All SCs**  
**Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMa - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMs and Training of Female HPMs on O&M of BHs Respectively - Each (140) HPM [including Female HPMs (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]Refreshers on O&M of under-ground, on-the-ground, above the ground, BH Sanitation + Hygiene Maintenance, Pump Assembly Inspection + Greasing induction, allowances, airtime for Voice and Data, Travel Inland and Reporting**

MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMa/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effected and Female HPMs (Greasers)] Trained on Basic O&M

MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMa/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effected and Female HPMs (Greasers)] Trained on Basic O&M

MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMa/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effected and Female HPMs (Greasers)] Trained on Basic O&M

MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMa/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMs Effected and Female HPMs (Greasers)] Trained on Basic O&M

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			fund. Contribution to maintenance of bicycles of retired HPMS. Fuel, gas and oils procured. Travelling inland. Writing and submission of reports. hiring of vehicles and boda-boda.					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Non Wage Rec't:</b>	1,410	1,058	<b>2,990</b>	748	748	748	748	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>1,410</b>	<b>1,058</b>	<b>2,990</b>	<b>748</b>	<b>748</b>	<b>748</b>	<b>748</b>	

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

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

15Public Campaigns on Promoting WASH Better Practices At the District Level and All SCs Except those Without SC Council

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

**35Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019**

0Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019

18Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019

0Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019

0Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019

No. of water and Sanitation promotional events undertaken

**3Overseeing preparation of MDD groups, Facilitating MDD Groups to Present MDD events, Recording of MDD Presentations, Travel Inland, Airtime for Voice and Data and Reporting Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices**

1Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices

1Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices

1Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices

0Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices

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No. of Water User Committee members trained

**9Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting CostsActivity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2019/2020**

9Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019

No. of water user committees formed.

**9Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting CostsActivity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020**

9Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019

0Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019

## Non Standard Outputs:

Allowances paid. Telecommunication s and ICT services utilized. Contribution to payment of funeral, incapacity and medical costs to retired and active HPMs accomplished. Contributions/donations to retired HPMs retirement DWO/WATESO fund done. Contribution to

**4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 5 water user committees formed 5 water user committees trained4 Advocacy and promotional events conducted 9 mobilization and sensitization meetings held 4 water user**

**Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019 Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019 Activity**

MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done Activity #6.5 (Non-Wage Recurrent)

MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done

MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done

MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done

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<p>maintenance of bicycles of retired HPMS implemented Payment of allowances. Utilization of telecommunications and ICT services. Contributing to payment of funeral, incapacity and medical costs to retired and active HPMS. Contributing and donating to retired HPMS retirement DWO/WATESO fund. Contributing to maintenance of bicycles of retired HPMS.</p>	<p><i>committees formed</i> <i>4 water user</i> <i>committees trained</i></p>	<p><b>#6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs &amp; Caretakers) on O&amp;M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019 Overseeing preparation of MDD groups, Facilitating MDD Groups to Present MDD events, Recording of MDD Presentations, Travel Inland, Airtime for Voice and Data and Reporting Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs</b></p>	<p>Training of WaMaCs in 9 Locations of FY 2018/2019</p> <p>Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs &amp; Caretakers) on O&amp;M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019</p>
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,174	3,130	8,841	2,210	2,210	2,210	2,210
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,174</b>	<b>3,130</b>	<b>8,841</b>	<b>2,210</b>	<b>2,210</b>	<b>2,210</b>	<b>2,210</b>

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

<b>Non Standard Outputs:</b>	<p>Allowances paid. Telecommunication s and ICT services utilized. At least 32 communities mobilized on sanitation and hygiene promotedPayment of allowances. Mobilization of communities on safe sanitation and hygiene. Utilization of telecommunications and ICT services. Promtion of sanitation and hygiene in at least 32 communities</p>	<p><b>Allowances paid. Utilization of telecommunication s and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotionAllowan ces paid. Utilization of telecommunication s and ICT services utilized. Staff training in sector capacity development. At least eight communities mobilized on sanitation and hygiene promotion</b></p>	<p><b>Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:- (One - 1) Episode Each of Activities # 6.12, - Baseline Survey of Hygiene + Sanitation + Environment; 6.14 - Training of Private Sector on Hygiene and Sanitation, 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Episodes Each of Activities # 6.18 (Home Improvement Campaigns) + 6.19 (Hygiene Education in RGCs)Travel Inland, Airtime for Voice + Data, Stationery + Sundry Costs, Allowances, Fuel Costs and Reporting Costs</b></p>	<p>MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)</p>	<p>MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)</p>	<p>MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)</p>	<p>MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,755	1,316	7,615	1,904	1,904	1,904	1,904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,755</b>	<b>1,316</b>	<b>7,615</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>	<b>1,904</b>

## Output: 09 81 06Sector Capacity Development

<b>Non Standard Outputs:</b>	Allowances paid. Utilization of telecommunications and ICT services utilized. Staff training in sector capacity developmentPayme nt of allowances. Utilization of telecommunications and ICT services utilized.Staff training in sector capacity building services. Travelling inland. Travelling abroad	<i>Allowances paid. Utilization of telecommunication s and ICT services utilized. Staff training in sector capacity developmentAllow ances paid. Utilization of telecommunication s and ICT services utilized. Staff training in sector capacity development</i>	<i>Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/E nvironment/World Water Day Event CostsTravel Inland Costs, Airtime for Voice + Data Costs,and Reporting Costs</i>	NA	NA	MWE Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/E nvironment/World Water Day Event Costs Effected	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,100	2,325	850	213	213	213	213
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,100</b>	<b>2,325</b>	<b>850</b>	<b>213</b>	<b>213</b>	<b>213</b>	<b>213</b>

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## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEG	Grants to local hand pump mechanics in 43 spares outlets each center getting a minimum of UGX 680,000 of UGX 29,252,091 from DDEGNA	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs, Data Collection and Reporting by, Operational Costs and Office Running Costs for HPMA, Water Quality Management and Subscriptions to Professional Bodies - UIPE, ERB, ICPAU + CTAPayment of Salaries + Wages; Travel Inland, Travel Abroad; Airtime for Voice + Data, Subscription + Associated Sundry Costs Stationery + Sundry Costs, Allowances, Fuel Costs and Reporting Costs	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done	Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	29,252	21,939	53,303	13,326	13,326	13,326	13,326
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,252</b>	<b>21,939</b>	<b>53,303</b>	<b>13,326</b>	<b>13,326</b>	<b>13,326</b>	<b>13,326</b>

## Class Of OutPut: Capital Purchases

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## Output: 09 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Two elevated HDPE water tank (2000 & 1000) on metallic stand fixed in concrete of structural abilities constructed complete with plumbing installations Buying of materials, design and fabrication of the metallic structures, fixing of the fabricated metallic structure, designing and fixing of the plumbing components. Connection of the tanks to the toilets and NWSC water supply.	<i>Two elevated HDPE water tanks (2000 &amp; 1000) on metallic stand in concrete of structural abilities constructed complete with plumbing installations constructedNA</i>	<i>Activities # 2.1 &amp; 2.3 as in Procurement of ICT Equipment and Procurement of Furniture + Fixtures RespectivelyProcurement Process, Invoicing, Engraving, Receipts, Stores in, Stores Out and Usage</i>	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed	ICT Equipment and Furniture + Fixtures Respectively (MWE activities # 2.1, 2.2 & 2.3) Executed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	5,114	3,836	10,980	2,745	2,745	2,745	2,745
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,114</b>	<b>3,836</b>	<b>10,980</b>	<b>2,745</b>	<b>2,745</b>	<b>2,745</b>	<b>2,745</b>

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

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## Non Standard Outputs:

EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Drip lines procured. irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers. Conduction and documentation of EIA for capital works. Performing engineering and design studies and plans. Monitoring, supervision and appraisal of capital works done. Supply of drip lines. Establishing of irrigation systems. Purchasing, planting, nurturing and supply of cultivated assets in form of horticultural crops supplied to farmers.	<i>EIA for capital works implemented. Engineering and design studies and plans of capital works documented. Monitoring, supervision and appraisal of capital works done. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers. Monitoring, supervision and appraisal of capital works (irrigation) done. Drip lines procured. Irrigation systems constructed. Cultivated assets in form of horticultural crops supplied to farmers.</i>	<i>Activities (GoU Dev) #2.8? Supply to Ware Office Mini-Micro Irrigation Schemes for entire district and Design, Design Review, Construction, Operation and Maintenance of MMIs Procurement and delivery costs by Supplier. Airtime, Data, travel expenses, development of BoQs, Stakeholder Engagement, Assessments and workshop expenses including Reporting</i>	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectted (MWE Activities (GoU Dev) #2.8)	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectted (MWE Activities (GoU Dev) #2.8)	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectted (MWE Activities (GoU Dev) #2.8)	Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effectted (MWE Activities (GoU Dev) #2.8)
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	160,871	120,653	48,433	12,108	12,108	12,108
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>160,871</b>	<b>120,653</b>	<b>48,433</b>	<b>12,108</b>	<b>12,108</b>	<b>12,108</b>

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

<b>Non Standard Outputs:</b>	Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.Reconstructi on of sanitation and hygiene facilities complete with sundry accessories in District Water Office.	<i>Sanitation and hygiene facilities re-constructed complete with sundry accessories fixed in District Water Office.NA</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	3,500	2,625	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 09 81 82Shallow well construction*

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<i>Well Digging, Block Making, Extraction of Water, Well Lining, Gravel Packing, Casting of Pedestal and Apron, and Well Installation Construction of a Shallow Well in Arupa Village of Kuju SC</i>
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## Non Standard Outputs:

<i>Activity #3.3 (GoU Dev) Build Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes + Training of HPMs on itConstruction + Sundry Costs; Travel Inland, Allowances; Airtime for Voice + Data; Reporting + Sundry Costs</i>	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)	Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMs on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	6,520	1,630
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,520</b>	<b>1,630</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>8Construction Costs of 8 Boreholes for FY 2019/2020, Travel Inland; Allowances; Airtime for Voice + Data and Reporting Costs Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) &amp; #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)</i>	8Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	0Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	0Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)	0Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) & #2.14 (Retention Fees + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff)
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No. of deep boreholes rehabilitated			<b>1Construction Costs of one production borehole for FY 2019/2020, Travel Inland; Allowances; Airtime for Voice + Data and Reporting Costs Construction of One Production Well or Powering of One Production Well in Amucu Parish</b>	4Rehabilitation and BH Repairs Effected by HPMA/ASAPKA	4Rehabilitation and BH Repairs Effected by HPMA/ASAPKA	4Rehabilitation and BH Repairs Effected by HPMA/ASAPKA	4Rehabilitation and BH Repairs Effected by HPMA/ASAPKA
<b>Non Standard Outputs:</b>	Boreholes constructed monitored, supervised and appraised. Nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio & Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed. Monitoring, supervision and appraisal of none (9) boreholes constructed as follows; four (4) in Akeriau (Omuniyir, Atapar, Obiongio &	<b>Borehole sites appraised before drilling in nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Boreholes constructed monitored and supervised. Nine (9) boreholes constructed in 4 in Akeriau (Omuniyir, Atapar, Obiongio &amp; Cutuk) the least served SC, and one each in the following SCs -</b>	<b>Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl ) including Construction of One Production Well or Solar Powering of One Existing Well in Amucu Parish Construction Costs of Boreholes for FY 2019/2020, Travel Inland; Allowances; Airtime for Voice + Data and Reporting Costs</b>	Eight Ordinary Deep Borehole - at Least 30 mbgl Constructed (Activity - (GoU Dev) # 2.4), Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected	Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected



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Cutuk) the least served SC, and one (1) each in the following SCs - Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Construction of nine (9) boreholes as before narrated herein.		<i>Wera (Alecer - Agumalob), Asamuk (Middle East - Okoona), Apeduru (Angopet - Morucucuk), Kuju (Moru), and Morungatuny (Angaan). Nine (9) wet boreholes constructed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	171,390	128,542	173,482	43,371	43,371	43,371	43,371
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>171,390</b>	<b>128,542</b>	<b>173,482</b>	<b>43,371</b>	<b>43,371</b>	<b>43,371</b>	<b>43,371</b>
<i>Output: 09 81 84Construction of piped water supply system</i>							

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No. of piped water supply systems constructed  
(GFS, borehole pumped, surface water)

**1Construction +  
Sundry Costs,  
Travel Inland  
Costs; Allowances;  
Airtime for Voice +  
Data and  
Reporting  
CostsActivities  
(GoU Dev) # 2.5  
(Construction of a  
Deep Production  
Well or Solar  
Power Existing BH  
at Amucu parish  
#2.9 Pump-test  
Two Old BHs in  
Akisim of Wera SC  
+ Acomai of Kuju  
SC)**

1Activities (GoU  
Dev) # 2.5  
(Construction of a  
Deep Production  
Well at Ominaité  
RGC in Willa SC);  
#2.6-2.7 (Design,  
Construct, &  
Install Solar  
Powered Water  
Pumping System to  
Ominaité RGC  
Well); #2.9 Pump-  
test Two Old BHs  
in Akisim of Wera  
SC + Acomai of  
Kuju SC) and  
32.13 (Design,  
Procure, Install &  
Operate + Maintain  
a Solar Powered  
System to DWO  
BH)

0Activities (GoU  
Dev) # 2.5  
(Construction of a  
Deep Production  
Well at Ominaité  
RGC in Willa SC);  
#2.6-2.7 (Design,  
Construct, &  
Install Solar  
Powered Water  
Pumping System  
to Ominaité RGC  
Well); #2.9 Pump-  
test Two Old BHs  
in Akisim of Wera  
SC + Acomai of  
Kuju SC) and  
32.13 (Design,  
Procure, Install &  
Operate +  
Maintain a Solar  
Powered System  
to DWO BH)

0Activities (GoU  
Dev) # 2.5  
(Construction of a  
Deep Production  
Well at Ominaité  
RGC in Willa SC);  
#2.6-2.7 (Design,  
Construct, &  
Install Solar  
Powered Water  
Pumping System to  
Ominaité RGC  
Well); #2.9 Pump-  
test Two Old BHs  
in Akisim of Wera  
SC + Acomai of  
Kuju SC) and  
32.13 (Design,  
Procure, Install &  
Operate + Maintain  
a Solar Powered  
System to DWO  
BH)

0Activities (GoU  
Dev) # 2.5  
(Construction of a  
Deep Production  
Well at Ominaité  
RGC in Willa SC);  
#2.6-2.7 (Design,  
Construct, &  
Install Solar  
Powered Water  
Pumping System to  
Ominaité RGC  
Well); #2.9 Pump-  
test Two Old BHs  
in Akisim of Wera  
SC + Acomai of  
Kuju SC) and  
32.13 (Design,  
Procure, Install &  
Operate + Maintain  
a Solar Powered  
System to DWO  
BH)

No. of piped water supply systems  
rehabilitated (GFS, borehole pumped, surface  
water)

**1Construction +  
Sundry Costs,  
Travel Inland  
Costs; Allowances;  
Airtime for Voice +  
Data and  
Reporting  
CostsDesign,  
Procure, Install &  
Operate +  
Maintain a Solar  
Powered System to  
DWO BH**

1Amucu Parish of  
Apeduru SC

0Amucu Parish of  
Apeduru SC

0NA

0NA

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## Non Standard Outputs:

1 feasibility study report developed  
4 water points assessed  
Feasibility studies of community water supply systems  
Assessment of water points (water quantity assessment) through test pumping

**1 water points assessed**  
**1 water points assessed**

**Activities (GoU Dev) # 2.5 (Construction of a Deep Production Well at Amucu Parish; #2.9 Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) and 32.13 (Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH)Construction + Sundry Costs, Travel Inland Costs; Allowances; Airtime for Voice + Data and Reporting Costs**

Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed

Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed

Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed

Deep Production Well at Amucu Parish in Apeduru SC Constructed (Activities (GoU Dev) # 2.5) and/or Design, Construction, Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	28,550	7,138	7,138	7,138	7,138
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>28,550</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>	<b>7,138</b>
<b>Wage Rec't:</b>	16,132	12,099	16,132	4,033	4,033	4,033	4,033
<b>Non Wage Rec't:</b>	35,689	26,767	34,226	8,556	8,556	8,556	8,556
<b>Domestic Dev't:</b>	370,126	277,595	321,268	80,317	80,317	80,317	80,317
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>421,947</b>	<b>316,461</b>	<b>371,626</b>	<b>92,906</b>	<b>92,906</b>	<b>92,906</b>	<b>92,906</b>

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### Workplan 8 Natural Resources

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

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## Non Standard Outputs:

District Staff paid Salaries Assorted office stationary and supplies procured Travel inland Timely and effective Office operation Office and field equipment procured and Maintained Staff welfare and contingencies met General Staff salaries paid monthly Assorted of stationary printing and binding Travel inland Medical expense(to employees) electricity fuel computer supplies and tecnologies Timely and effective office operations Motorcycles maintained	<i>Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingencies Staff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted Staff Salaries paid Monthly Office operation timely and effectively facilitated Procurement of Assorted office stationary Travel inland Office operation Maintenance of Motorcycle Staff welfare and contingencies Staff salaries paid monthly capacity of the officers built through training attended and quarterly and annual reports timely submitted</i>	<i>01 Sub-County Wetland Management Plan prepared Planning workshop Office Operations and other contingencies met Office stationary and Other items procured Office and filed equipment procured and maintained Travel-inland-Submission of quarterly reports to line ministries &amp; workshops Salaries paid to the District staff Timely and effective office operations Procurement of Office stationary and other office items / supplies Procurement and maintenance of office and field equipment Provision of Staff welfare and other contingencies ,banking,modern-subscription,electricity etc Travel-inland: submission of quarterly reports to the line ministries ,attending workshops etc Payment of District Staff paid salaries</i>	Sub-County Wetland Management Plan prepared	Sub-County Wetland Management Plan prepared	Sub-County Wetland Management Plan prepared	Sub-County Wetland Management Plan prepared
	75,998	56,998	0	0	0	0

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<i>Non Wage Rec't:</i>	3,686	2,764	<b>1,400</b>	350	350	350	350
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,683</b>	<b>59,763</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<p><b>05Land opening Tree Planting and managementHa of Trees planted in selected institutions Institutions such as primary schools and sub counties</b></p> <p><b>Individual beneficiaries selected in chosen sub counties and supported in woodlot establishment Institutions and Individual to benefit selected</b></p>	01Land opened for tree planting in selected institutions	02Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions	1Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions	01• Land opened for tree planting in selected institutions • Tree Planted and managed at selected institutions
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Number of people (Men and Women) participating in tree planting days			80Mobilization of women Offer Technical support on tree planting.Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district Identified men and women to supported with tree seedlings  seedlings delivered for planting and technical guidance offered on tree agronomy	20Women Mobilised in all sub-counties to plant trees • Technical support offered on tree planting.	20Women Mobilised in all sub-counties to plant trees • Technical support offered on tree planting.	20Women Mobilised in all sub-counties to plant trees • Technical support offered on tree planting.	20• Women Mobilised in all sub-counties to plant trees • Technical support offered on tree planting.
Non Standard Outputs:	Central tree nursery at District Headquarters 03kg of tree seed and 50kg of potting paper procuredContract Staff Agricultural supplies Travelinland	N/ASeed and nursery tools/ equipment procured Seed sown in germination beds Tending operations over the raised seedlings	Tree Nursery established Nursery inputs procured Tree seedlings distributedProcure ment of Nursery inputs - seeds, potting paper and tools Preparation of Tree Nursery and germination of seedlings Distribution of tree seedlings.	Land opened for nursery establishment	•Nursery inputs procured- seeds, potting paper and tools • Tree Nursery prepared and seedlings germinated	• Tree Nursery Operations and management of seedlings undertaken.	•Tree seedlings Distributed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,180	1,635	2,000	500	500	500	500
Domestic Dev't:	0	0	1,892	473	473	473	473
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,180	1,635	3,892	973	973	973	973

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

No. of Agro forestry Demonstrations			<b>4 Establish Agro-Forestry Demos in the community. Agro-Forestry Demos established in the community.</b>	1 Agro-Forestry Demos established and two communities trained	1 Agro-Forestry Demos established and trained in the two communities.	1 Agro-Forestry Demos established and trained in the two communities.	1 Agro-Forestry Demos established and trained in the two communities.
No. of community members trained (Men and Women) in forestry management			<b>20 selection of women &amp; men to be trained in forestry management. procurement of training material Community members trained in forestry management</b>	20 Community members trained (Men & Women) in forestry management.	20 Community members trained (Men & Women) in forestry management.	20 Community members trained (Men & Women) in forestry management.	20 Community members trained (Men & Women) in forestry management.
<b>Non Standard Outputs:</b>	Energy saving demo technologies acquired. Demo woodlots, plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and	<b>Energy saving demo technologies acquired. Demo woodlots, plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and</b>	<b>04 Energy saving stoves procured. 04 Training in energy saving technologies handled Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands. Procure energy saving stoves Conduct training on energy saving technologies 04 Energy saving technology demonstrations training sessions Train women groups on energy saving. Conduct wetland demarcation.</b>	01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.	01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.



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	plantation forests.Travel inland Awareness creation and Publicity Demo sites established Monitoring of the projects Stationary procured	<i>assessment of the existing natural and plantation forests.Energy saving demo technologies acquired. Demo woodlots,plantations and tree seed stands established, Awareness on forestry management increased, Existing natural and plantation forests taken stock of Training in agro forestry community sensitization and training in agro forestry. energy saving technologies and general forestry agronomy. Radio talk talkshows held, political monitoring of project conducted demo sites identified and assessment of the existing natural and plantation forests.</i>	<i>Establish soil conservation demonstrations</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	40,000	10,000	10,000	10,000	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

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<b>Non Standard Outputs:</b>		Illegal harvesting of forestry produce greatly reduced.High way check points together with police, whistle blowers Routine monitoring alongside the local environmental committees Travel in land	<i>Check point set up to curb illegal trade Penalties levied on offendersCheck point set up to curb illegal trade Penalties levied on offenders</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	440	330	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>440</b>	<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of Water Shed Management Committees formulated		<i>1Selection and orientation of the watershed management committee in Morungatuny Sub county Watershed management committee established in selected Sub county Morungatuny</i>	01 Watershed management committee established in selected Sub county of morungatuny	0101 Watershed management committee established in selected Sub county of Morungatuny	01 Watershed management committee established in selected Sub county of morungatuny	01 Watershed management committee established in selected Subcounty of morungatuny
<b>Non Standard Outputs:</b>	01 Wetland Action Planning done in one selected sub county of ApeduruTraining and development of watershed / wetland management plans in Apeduru sub county	<i>01 Wetland Action Planning done in one selected sub county of ApeduruNA</i>	N/A/N/A	N/A	N/A	N/A

## Vote:565 Amuria District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	692	173	173	173	173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>692</b>	<b>173</b>	<b>173</b>	<b>173</b>	<b>173</b>

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

Area (Ha) of Wetlands demarcated and restored

**1- Community sensitisation - Wetland demarcation wetland in Abia Parish - Kuju Sub-County demarcated**

0wetland in Abia Parish - Kuju Sub-County demarcated

0wetland in Abia Parish - Kuju Sub-County demarcated

0101 wetland in Abia Parish - Kuju Sub-County demarcated

0wetland in Abia Parish - Kuju Sub-County demarcated

No. of Wetland Action Plans and regulations developed

**1Hold sub county level meetings to generate wetland Action Plans sub county wetland Action Plan developed in Morungatuny sub county**

0sub county wetland Action Plan developed in Morungatuny sub county

011 sub county wetland Action Plan developed in Morungatuny sub county

0sub county wetland Action Plan developed in Morungatuny sub county

0sub county wetland Action Plan developed in Morungatuny sub county

### **Non Standard Outputs:**

Restoration of channels in vital wetland Monitoring reports of LECsTravel-inland Stationary procured

**N/ARestoration of channels in vital wetland in Asamuk Provided logistical support to LECs for compliance Monitoring**

N/AN/A

N/A

N/A

Ni/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,181	1,636	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,181</b>	<b>1,636</b>	<b>1,400</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>

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

## Vote:565 Amuria District

**FY 2019/20**

No. of community women and men trained in  
ENR monitoring

**95- Training  
workshop  
-procure training  
material  
Mobilise  
communities in the  
named sub  
counties for  
sensitization  
meetingMembers  
of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning**

35Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning

25Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning

20Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning

20Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning

## Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

Communities informed and knowledgeable on weather pattern flows and forecast information 120 Women and Men in the communities of Amuria Town Council, Akeriau, Kuju, Orungo, willa & Wera knowledgeable and skilled on sustainable use environmental and natural resource.Dissemination of weather forecast information in the sub counties of Amuria District. (Travelinland Mobilise communities in the named sub counties for sensitization meetings	<i>50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Abarilela and willa knowledgabe and skilled on sustainable use of environment and natural resources50 Men and women knowledgeable ENR monitoring and are able to report Malpractices in the department. Wera knowledgabe and skilled on sustainable use of environment and natural resources</i>	<i>60 Members of the community ( Men &amp; women )and LLGs stakeholders trained in environmental conservation, monitoring and planning- Training workshop -procure training material Mobilise communities in the named sub counties for sensitization meeting</i>	15 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	15 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	15 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning	15 Members of the community ( Men & women )and LLGs stakeholders trained in environmental conservation, monitoring and planning
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	972	729	954	239	239	239
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>972</b>	<b>729</b>	<b>954</b>	<b>239</b>	<b>239</b>	<b>239</b>

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

# Vote:565 Amuria District

FY 2019/20

No. of monitoring and compliance surveys undertaken			<b>04- Conduct field monitoring - Enforcement of the environmental laws Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production &amp; Natural Resources</b>	01Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	01Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	01Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources	01-Monitoring sessions in hotspots conducted by the staff and Committee of Works, Production & Natural Resources
<b>Non Standard Outputs:</b>			N/A	N/A	N/A	N/A	N/A
	No of committee of council monitoring visits Conducted01 Committee of council Monitoring Compliance Monitoring in critical wetlands and forestry hot spot aeras	<i>N/A1 committee of council monitoring visit conducted</i>	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,501	1,125	2,419	605	605	605	605
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>1,125</b>	<b>2,419</b>	<b>605</b>	<b>605</b>	<b>605</b>	<b>605</b>

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

No. of new land disputes settled within FY			<b>04Organised land arbitration/mediati on meetings in the areas of conflict. land disputes amicably settled.</b>	104 land disputes amicably settled.	104 land disputes amicably settled.	104 land disputes amicably settled.	104 land disputes amicably settled.
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# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

Professional subscription fees paid Technical guidenace given to sub-county authorities on the criteria for selection of area land committee members Newly appointed area land committee members trained community sensitization donePayment of Annual professional fees Offering technical guidance to the subcounties on the appointment of area land committee members Training of the newly appointed members of the area land committees Community sensitisation

**Payment Professional annual subscription fees.Technical guidance accorded to 11 sub-county authorities on the selection criteria of Area Land CommitteesMembers Community sensitization Meeting**

**- Control Points established - Orientation of new Area Land Committees conducted - Site inspections, and validation of private surveys conducted. - Backstopping of Area Land Committees & LLGs conducted - Land awareness creation meetings held- Establish control points - Conduct orientation / training of new members of Area Land Committees - Conduct site inspection and areas where surveys are conducted - Backstopping and technical support visits made to LLGs & Area Land Committees.**

- Orientation for all new Area Land Committees conducted  
- Control Points established

- Control Points established  
- Land awareness creation meetings held  
- Site inspections, and validation of private surveys conducted.  
- Land awareness creation meetings held

- Backstopping of Area Land Committees & LLGs conducted  
- Site inspections, and validation of private surveys conducted.  
- Land awareness creation meetings held

- Backstopping of Area Land Committees & LLGs conducted  
- Site inspections, and validation of private surveys conducted.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,637	1,978	4,198	1,050	1,050	1,050	1,050
<b>Domestic Dev't:</b>	0	0	3,600	900	900	900	900
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,637</b>	<b>1,978</b>	<b>7,798</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>

**Output: 09 83 11Infrastructure Planning**

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

01 Physical plans of the Growth centers produced. 04 of District Physical Planning Committee Meeting No of Sensitization meeting held Inspections and site visits done No of Monitoring visits made. Physical planning of District Headquarters Hold District Physical Planning Committee Meeting Sensitization on Physical Planning< Inspections and site visits Monitoring the implementation of Physical Plans	<i>; District Physical Planning Committee Meeting held, Sensitization meetings held, Inspections and site visits done, Monitoring visits made District Physical Planning Committee Meeting held, Sensitization meeting held, Inspections and site visits done, Monitoring visits made;</i>	<i>- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.- Conduct Physical Planning of Obur Rural Growth Centre (in Asamuk S/C). - Hold quarterly Physical Planning Committee meetings. - Conduct Site Inspections and verification / approval of building plans.</i>	- Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.	- Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,800	1,350	1,903	476	476	476
<b>Domestic Dev't:</b>	0	0	1,800	450	450	450
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,800</b>	<b>1,350</b>	<b>3,703</b>	<b>926</b>	<b>926</b>	<b>926</b>

Output: 09 83 12Sector Capacity Development



# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

*- Wages paid to all departmental staff - Office operations handled (i) Office & field equipment maintained (ii) Travel inland (iii) Stationery & Office supplies procured (iv) Emergencies - illnesses, burial contributions undertaken (v) Annual subscription by the SLMO paid- Pay salaries to all staff - Conduct all office administrative activities - maintenance of all office equipment - procurement of stationary and office supplies payment of annual subscription by SLMO.*

Wages paid to all departmental staff  
- Office operations handled  
(i) Office & field equipment maintained  
(ii) Travel inland  
(iii) Stationery & Office supplies procured  
(iv) Emergencies - illnesses, burial contributions undertaken  
(v) Annual subscription by the SLMO paid

Wages paid to all departmental staff  
- Office operations handled  
(i) Office & field equipment maintained  
(ii) Travel inland  
(iii) Stationery & Office supplies procured  
(iv) Emergencies - illnesses, burial contributions undertaken  
(v) Annual subscription by the SLMO paid

-Wages paid to all departmental staff  
- Office operations handled  
(i) Office & field equipment maintained  
(ii) Travel inland  
(iii) Stationery & Office supplies procured  
(iv) Emergencies - illnesses, burial contributions undertaken  
(v) Annual subscription by the SLMO paid

Wages paid to all departmental staff  
- Office operations handled  
(i) Office & field equipment maintained  
(ii) Travel inland  
(iii) Stationery & Office supplies procured  
(iv) Emergencies - illnesses, burial contributions undertaken  
(v) Annual subscription by the SLMO paid

<i>Wage Rec't:</i>	0	0	<b>75,998</b>	18,999	18,999	18,999	18,999
<i>Non Wage Rec't:</i>	0	0	<b>5,003</b>	1,326	1,176	1,176	1,326
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>81,001</b>	<b>20,325</b>	<b>20,175</b>	<b>20,175</b>	<b>20,325</b>

# Vote:565 Amuria District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>		Physical Plan of district headquarters 04 percals of institutional land titled Agricultural supplies procuredShort term consultancy Travel in land Agricultural supplies procured	<i>N/A</i> <i>Agricultural supplies procured+ Physical layout of district produced 02 parcels of land titled in Amuria health center 4,and Asamuk health center III</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,292	5,469	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,292</b>	<b>5,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	75,998	56,998	75,998	18,999	18,999	18,999	18,999	18,999
<i>Non Wage Rec't:</i>	56,596	42,447	59,970	15,068	14,918	14,918	15,068	15,068
<i>Domestic Dev't:</i>	7,292	5,469	7,292	1,823	1,823	1,823	1,823	1,823
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>139,886</b>	<b>104,914</b>	<b>143,260</b>	<b>35,890</b>	<b>35,740</b>	<b>35,740</b>	<b>35,890</b>	<b>35,890</b>

# Vote:565 Amuria District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

*Output: 10 81 02Support to Women, Youth and PWDs*

Non Standard Outputs:	N/A	<p><i>10 meetings conducted for Women, Youth and persons with Disability councils</i></p> <p><i>8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils</i></p> <p><i>Assorted office equipment procured and maintained for women, youth and persons nwith disability councils</i></p> <p><i>Advocacy events supported for women, youth and persons with disability councils</i></p> <p><i>Start up capital provided to 15 groups of women, youth and persons with disability</i></p> <p><i>10 meetings conducted for Women, Youth and persons with Disability councils</i></p> <p><i>8 coordination and</i></p>	<p>3 meetings conducted for Women, Youth and persons with Disability councils</p> <p>2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils</p> <p>Assorted office equipment procured and maintained for women, youth and persons nwith disability councils</p> <p>Advocacy events supported for women, youth and persons with disability councils</p> <p>Start up capital provided to 3 groups of women, youth and persons with disability</p>	<p>3 meetings conducted for Women, Youth and persons with Disability councils</p> <p>2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils</p> <p>Assorted office equipment procured and maintained for women, youth and persons nwith disability councils</p> <p>Advocacy events supported for women, youth and persons with disability councils</p> <p>Start up capital provided to 4 groups of women, youth and persons with disability</p>	<p>3 meetings conducted for Women, Youth and persons with Disability councils</p> <p>2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils</p> <p>Assorted office equipment procured and maintained for women, youth and persons nwith disability councils</p> <p>Advocacy events supported for women, youth and persons with disability councils</p> <p>Start up capital provided to 4 groups of women, youth and persons with disability</p>	<p>1 meeting conducted for Women, Youth and persons with Disability councils</p> <p>2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils</p> <p>Assorted office equipment procured and maintained for women, youth and persons nwith disability councils</p> <p>Advocacy events supported for women, youth and persons with disability councils</p> <p>Start up capital provided to 4 groups of women, youth and persons with disability</p>
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# Vote:565 Amuria District

FY 2019/20

			<i>monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons nwith disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 15 groups of women, youth and persons with disability</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,892	3,223	3,223	3,223	3,223
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,892</b>	<b>3,223</b>	<b>3,223</b>	<b>3,223</b>	<b>3,223</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>250Conduct Training classes.250 adult learners trained in all the 11 administrative units.</i>	250 adult learners trained in all the 11 administrative units.	250250 adult learners trained in all the 11 administrative units.	250250 adult learners trained in all the 11 administrative units.	250250 adult learners trained in all the 11 administrative units.
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**FY 2019/20**

Non Standard Outputs:	Honoraria paid to 20 adult literacy instructors Payment of honoraria to 20 adult literacy instructors		250 adult learners trained in all the 11 administrative units. Conduct Training classes.	20 adult literacy facilitators trained	20 adult literacy facilitators trained	20 adult literacy facilitators trained	20 adult literacy facilitators trained
				1 monitoring trip conducted on adult literacy classes	1 monitoring trip conducted on adult literacy classes	1 monitoring trip conducted on adult literacy classes	Public advocacy events celebrated
				Assorted adult literacy instruction materials procured	Assorted adult literacy instruction materials procured	Assorted adult literacy instruction materials procured	1 monitoring trip conducted on adult literacy classes
				Assorted equipment procured or repaired	Assorted equipment procured or repaired	Assorted equipment procured or repaired	Assorted adult literacy instruction materials procured
				Coordination trips conducted with stakeholders	Coordination trips conducted with stakeholders	Coordination trips conducted with stakeholders	Assorted equipment procured or repaired
							Coordination trips conducted with stakeholders
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,286	11,464	7,913	1,978	1,978	1,978	1,978
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,286</b>	<b>11,464</b>	<b>7,913</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>	<b>1,978</b>

**Output: 10 81 07Gender Mainstreaming**

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<b>Non Standard Outputs:</b>			1 training on gender mainstreaming conducted for 15 gender focal persons conducting one training on gender mainstreaming for 15 gender focal persons	<b>8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence</b>	2 trainings held on gender and gender based violence	2 trainings held on gender and gender based violence	2 trainings held on gender and gender based violence	2 trainings held on gender and gender based violence
				<b>Conducting 8 monitoring trips for gender based violence programmes Conduct 1 Advocacy event on gender based violence</b>	2 monitoring trips held for gender based violence programmes	2 monitoring trips held for gender based violence programmes	2 monitoring trips held for gender based violence programmes	2 monitoring trips held for gender based violence programmes
					1 Advocacy event held on gender based violence			
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	50,000	12,500	12,500	12,500	12,500	12,500
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<b>250Disposing 250 child welfare cases250 children cases handled and settled</b>	5050 children cases handled and settled	5050 children cases handled and settled	100100 children cases handled and settled	5050 children cases handled and settled
<b>Non Standard Outputs:</b>			60 stakeholders trained on Chlidrens issues. 05 coordination meetings held on children issues. 04 Monitoring visits conducted. 01 mapping	<b>52 youth groups generated for start up capital under Youth livelihoods program, 52 youth groups trained under youth livelihoods program, 4</b>	13 youth groups generated for start up capital under Youth livelihoods program,	13 youth groups generated for start up capital under Youth livelihoods program,	13 youth groups generated for start up capital under Youth livelihoods program,
			<b>15 stakeholders trained in child protection issues. 1 coordination meeting held on children welfare. 1 monitoring visit conducted on childrens</b>		13 youth groups trained under youth livelihoods	13 youth groups trained under youth livelihoods	13 youth groups trained under youth livelihoods

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exercise conducted for vulnerable children.Training stakeholders on children issues. Conducting coordination meetings. Conducting monitoring on children matters. Carrying out mapping on vulnerable children.	<i>programmes. 15 stakeholders trained in child protection issues. 1 coordination meeting held on children welfare. 1 monitoring visit conducted on childrens programmes.</i>	<i>monitoring visit by District technical and other stakeholders Assorted equipment procured and, or maintained, recovery of YLP funds facilitated financially, 4 coordination meetings with the MGLSD and other stakeholders, 1 radio talk show conducted. 12 children reintegrated back to the community, 4 children in need of care and protection committed to remand homes rehabilitation centers, 12 social inquiry reports compiled and submitted to court.Generating 52 youth groups under YLP, Training of 52 youth groups under YLP , Conducting 4 monitoring visit by district technical and other stakeholders, Procure assorted equipment and maintain the existing ones, Facilitating recovery of YLP funds, Holding 4 coordination meetings with stakeholders,holdin</i>	program,  01 monitoring visit by District technical and other stakeholders  Assorted equipment procured and maintained,Recovery of YLP funds facilitated.  01 coordination meeting with MGLSD and other stakeholders conducted.  1 radio talk show conducted  3 children reintegrated back to the community,	program,  01 monitoring visit by District technical and other stakeholders  Assorted equipment procured and maintained,Recovery of YLP funds facilitated.  01 coordination meeting with MGLSD and other stakeholders conducted.  3 children reintegrated back to the community,	program,  01 monitoring visit by District technical and other stakeholders  Assorted equipment procured and maintained,Recovery of YLP funds facilitated.  01 coordination meeting with MGLSD and other stakeholders conducted.  3 children reintegrated back to the community,	program,  01 monitoring visit by District technical and other stakeholders  Assorted equipment procured and maintained,Recovery of YLP funds facilitated.  01 coordination meeting with MGLSD and other stakeholders conducted.  3 children reintegrated back to the community,
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			<i>g Holding 1 radio talk show on YLP, Reintegrating 12 children back in their communities, Committing 4 children in need of care and protection to remand homes and rehabilitation centers, conducting 12 social inquiry reports and submitting to court.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,604	1,901	1,901	1,901	1,901
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>87,604</b>	<b>21,901</b>	<b>21,901</b>	<b>21,901</b>	<b>21,901</b>

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

No. of Youth councils supported

*Report on technical and and financial support to youth councils produced at district headquartersReport on technical and and financial support to youth councils produced at district headquarters*



# Vote:565 Amuria District

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<b>Non Standard Outputs:</b>		Youth facilitated participate in advocacy events, youth programmes monitored, mobilization done for youth on programmes, youth council equipment procured and maintained, youth council meetings supportedFacilitate youth participate in national and local events, monitor and mobilize for youth programmes, maintain youth council equipment, procure assorted stationery. Provide technical and financial support to youth council meetings		<i>1Youth council meetings conducted 1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils supported Conduct youth council meetings conducted Facilitate 1 youth advocacy event facilitated financial Repair Youth council equipment Procure assorted office equipment Facilitate coordination trips Support 2 monitoring trips on youth councils</i>	1 youth advocacy event facilitated financially  Youth council equipment repaired  Assorted office equipment procured  coordination trips facilitated financially       1 monitoring trips on youth councils supported	1 Youth council meetings conducted  Youth council equipment repaired  Assorted office equipment procured  coordination trips facilitated financially       1 monitoring trips on youth councils supported	Youth council equipment repaired  Assorted office equipment procured  coordination trips facilitated financially       1 monitoring trips on youth councils supported	Youth council equipment repaired  Assorted office equipment procured  coordination trips facilitated financially       1 monitoring trips on youth councils supported
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,406	3,305	58,031	14,508	14,508	14,508	14,508	14,508
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,406</b>	<b>3,305</b>	<b>58,031</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>	<b>14,508</b>

Output: 10 81 10Support to Disabled and the Elderly

# Vote:565 Amuria District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

**13Provide technical and financial support to Disability councils and councils of the older persons 12 Disability and older persons councils supported**

1312 Disability and older persons councils supported

1312 Disability and older persons councils supported

1312 Disability and older persons councils supported

1312 Disability and older persons councils supported

## Non Standard Outputs:

Funds provided to disability groups in 11 administrative units to procure agricultural inputs, persons with Disability(PWDs) provided with funds to participate in advocacy events, PWDs programmes monitored, mobilization carried out for PWDs programmes, Funds provided for 1 PWDs council meeting. 1 departmental car maintainedProvid funds to disability groups in 11 administrative units to procure agricultural inputs, provide funds for persons with Disability(PWDs) to participate in advocacy events, monitor PWDs programmes, carry out mobilization for PWDs programmes, provid funds for 1

**4 meetings of the disability and Older persons councils held 4 coordination trips of the disability and Older persons councils held Capital provided to 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 advocacy events held for disability councils and older persons councils 4 coordinaion and monitoring trips held for councils of disabled and disabilityConduct 4 meetings of the disability and Older persons councils Support 4 coordination trips of the disability and Older persons councils Provide capital provided to 8 income generating groups**

1 meetings of the disability and Older persons councils held

1 coordination trips of the disability and Older persons councils held

Capital provided to 2 income generating groups of the disabled persons

2 monitoring trips conducted for Disability councils and older persons councils

1 advocacy events held for disability councils and older persons councils

1 coordinaion and monitoring trips held for councils of disabled and disability

1 meetings of the disability and Older persons councils held

1 coordination trips of the disability and Older persons councils held

Capital provided to 2 income generating groups of the disabled persons

2 monitoring trips conducted for Disability councils and older persons councils

1 advocacy events held for disability councils and older persons councils

1 coordinaion and monitoring trips held for councils of disabled and disability

1 meetings of the disability and Older persons councils held

1 coordination trips of the disability and Older persons councils held

Capital provided to 2 income generating groups of the disabled persons

2 monitoring trips conducted for Disability councils and older persons councils

1 advocacy events held for disability councils and older persons councils

1 coordinaion and monitoring trips held for councils of disabled and disability

1 meetings of the disability and Older persons councils held

1 coordination trips of the disability and Older persons councils held

Capital provided to 2 income generating groups of the disabled persons

2 monitoring trips conducted for Disability councils and older persons councils

1 advocacy events held for disability councils and older persons councils

1 coordinaion and monitoring trips held for councils of disabled and disability

# Vote:565 Amuria District

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		PWDS council meeting,maintain 1 depatmental car	<i>of the disabled persons Support 6 monitoring trips conducted for Disability councils and older persons councils Support 2 advocacy events for disability councils and older persons councils Support 4 coordination and monitoring trips for councils of disabled and disability</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,000	16,500	6,780	1,695	1,695	1,695	1,695
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>6,780</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>	<b>1,695</b>

## Output: 10 81 11Culture mainstreaming

<b>Non Standard Outputs:</b>		Delegation of cultural leaders provided with financial support to attend cultural events, cultural institutions supported to conduct meetingsProviding financial support to delegation of cultural leaders attend cultural events and to conduct meetings	<i>one delegation supported to attend one cultural eventproviding financial support to one delegation to attend cultural event.</i>	Nil	Nil	one delegation supported to attend one cultural event	Nil
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,501	1,125	917	229	229	229	229
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,501</b>	<b>1,125</b>	<b>917</b>	<b>229</b>	<b>229</b>	<b>229</b>	<b>229</b>

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

No. of women councils supported	<i>12Technical and and financial support provided to women councils at district headquartersTechn ical and and financial support provided to women councils at district headquarters</i>	12Technical and and financial support provided to women councils at district headquarters	12Technical and and financial support provided to women councils at district headquarters	12Technical and and financial support provided to women councils at district headquarters	12Technical and and financial support provided to women councils at district headquarters
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# Vote:565 Amuria District

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<b>Non Standard Outputs:</b>		<p>Youth delegation provided with financial support to participate in advocacy events, youth council motorcycle maintained, youth council meetings conductedProvide financial support to youth delegation to attend advocacy events. conduct youth council meeting, maintain youth council motorcycle</p>	<p><b>1 women council meetings conducted</b>  <b>1 women council advocacy event facilitated</b>  <b>financially Youth council equipment repaired</b>  <b>Assorted office equipment procured</b>  <b>coordination trips facilitated</b>  <b>financially 2 monitoring trips on women councils supported</b>  <b>Supporting 1 women council meetings Facilitate</b>  <b>1 women council advocacy event financially Repair</b>  <b>women council equipment Assorted office equipment procured</b>  <b>coordination trips for women council facilitated</b>  <b>financially 2 monitoring trips on women councils supported</b></p>	<p>1 women council meetings conducted</p> <p>1 women council advocacy event facilitated financially</p> <p>Youth council equipment repaired</p> <p>Assorted office equipment procured</p> <p>coordination trips facilitated financially</p> <p>2 monitoring trips on women councils supported</p>	<p>1 women council meetings conducted</p> <p>1 women council advocacy event facilitated financially</p> <p>Youth council equipment repaired</p> <p>Assorted office equipment procured</p> <p>coordination trips facilitated financially</p> <p>2 monitoring trips on women councils supported</p>	<p>1 women council meetings conducted</p> <p>1 women council advocacy event facilitated financially</p> <p>Youth council equipment repaired</p> <p>Assorted office equipment procured</p> <p>coordination trips facilitated financially</p> <p>2 monitoring trips on women councils supported</p>	<p>1 women council meetings conducted</p> <p>1 women council advocacy event facilitated financially</p> <p>Youth council equipment repaired</p> <p>Assorted office equipment procured</p> <p>coordination trips facilitated financially</p> <p>2 monitoring trips on women councils supported</p>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,407	2,555	4,820	1,205	1,205	1,205	1,205
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,407</b>	<b>2,555</b>	<b>4,820</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>	<b>1,205</b>

Output: 10 81 16Social Rehabilitation Services

# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

*12 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community 12 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support Conducting tracing, assessment and resettlement for 12 formerly internally displaced persons, abducted children, ex convicts immigrants Mapping, service provision points and conducting refferal for 12 formerly internally displaced persons, abducted children, ex convicts immigrants r*

3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community  
  
3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support

3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community  
  
3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support

3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community  
  
3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support

3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community  
  
3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,893	723	723	723	723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,893</b>	<b>723</b>	<b>723</b>	<b>723</b>	<b>723</b>

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

# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

Departmental  
programmes  
coordinated  
Coordination of all  
departmental  
programmes

*All 14 staff paid monthly salary on time Assorted equipment procured and maintained At least 10 coordination trips executed At least 4 departmental meetings held 4 national advocacy events arranged 1 annual workplan and 4 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programme monitoring trips conducted Pay all 14 staff monthly salary on time Procure and maintain assorted equipment Conduct at least 10 coordination trips Hold at least 4 departmental meetings Arrange 4 national advocacy events Compile and submit 1 annual workplan and 4 4 quarterly reports Conduct 4 staff supervision trips Conduct 12 programme monitoring trips*

All 14 staff paid monthly salary on time

Assorted equipment procured and maintained

At least 4 coordination trips executed

At least 1 departmental meetings held

1 national advocacy events arranged

1 annual workplan and 1 quarterly reports compiled and submitted

1 staff supervision trips conducted

3 programme monitoring trips conducted

All 14 staff paid monthly salary on time

Assorted equipment procured and maintained

At least 1 coordination trips executed

At least 1 departmental meetings held

1 national advocacy events arranged

1 quarterly reports compiled and submitted

1 staff supervision trips conducted

3 programme monitoring trips conducted

All 14 staff paid monthly salary on time

Assorted equipment procured and maintained

At least 1 coordination trips executed

At least 1 departmental meetings held

1 national advocacy events arranged

1 quarterly reports compiled and submitted

1 staff supervision trips conducted

3 programme monitoring trips conducted

All 14 staff paid monthly salary on time

Assorted equipment procured and maintained

At least 1 coordination trips executed

At least 1 departmental meetings held

1 national advocacy events arranged

1 quarterly reports compiled and submitted

1 staff supervision trips conducted

3 programme monitoring trips conducted

<b>Wage Rec't:</b>	70,231	52,673	<b>70,231</b>	17,558	17,558	17,558	17,558
<b>Non Wage Rec't:</b>	71,501	53,626	<b>7,921</b>	1,980	1,980	1,980	1,980
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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**FY 2019/20**

Total For KeyOutput		141,732	106,299	78,152	19,538	19,538	19,538	19,538
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 10 81 72Administrative Capital</i>								
Non Standard Outputs:		N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	14,584	10,938	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,584	10,938	0	0	0	0	0	0
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>								
Non Standard Outputs:		Activities for prevention and response to child abuse and gender based violence in placeimplementation of activities for prevention and response to child abuse and gender based violence	Start-up funds disbursed to 90 women/ youth groupsDisburse start up funds to 90 youth/ women groups	Disburse Start-up funds to 23 women/ youth groups	Disburse Start-up funds to 23 women/ youth groups	Disburse Start-up funds to 23 women/ youth groups	Disburse Start-up funds to 21 women/ youth groups	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	1,340,000	1,005,000	450,000	112,500	112,500	112,500	112,500	112,500
External Financing:	120,000	90,000	0	0	0	0	0	0
Total For KeyOutput	1,460,000	1,095,000	450,000	112,500	112,500	112,500	112,500	112,500
Wage Rec't:	70,231	52,673	70,231	17,558	17,558	17,558	17,558	17,558
Non Wage Rec't:	118,599	88,949	109,771	27,443	27,443	27,443	27,443	27,443
Domestic Dev't:	1,354,584	1,015,938	450,000	112,500	112,500	112,500	112,500	112,500
External Financing:	120,000	90,000	130,000	32,500	32,500	32,500	32,500	32,500
Total For WorkPlan	1,663,415	1,247,561	760,001	190,000	190,000	190,000	190,000	190,000



# Vote:565 Amuria District

FY 2019/20

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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*

<b>Non Standard Outputs:</b>	6 minutes of departmental staff meetings produced	<i>1 set of minutes of departmental staff meetings produced</i>	<i>Staff appraised 6 sets of minutes of the Departmental staff meeting prepared</i>	Staff appraised	2 sets of minutes of the Departmental staff meeting prepared	2 sets of minutes of the Departmental staff meeting prepared	1 sets of minutes of the Departmental staff meeting prepared
	2 departmental Staff appraised for performance	<i>2 departmental Staff appraised for performance</i>	<i>Departmental assets and facilities maintained</i>	1 sets of minutes of the Departmental staff meeting prepared	Departmental assets and facilities maintained	Departmental assets and facilities maintained	Departmental assets and facilities maintained
	Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments	<i>Retension payments for the rehabilitation works of Planing office block paid2 sets of minutes of departmental staff meetings produced</i>	<i>Conduct appraisals for staff Conduct departmental staff meetings Maintain departmental assets and facilities</i>	Departmental assets and facilities maintained			
	Retension payments for the rehabilitation works of Planing office block paid. Write and dispatch letters of invitation for meetings	<i>Generator power extended and connected the four office blocks of the Planning Unit, Education, Health, Production and Water departments</i>					

## Vote:565 Amuria District

**FY 2019/20**

	Arrange meeting venue and procure refreshments for the members						
	Record, organise proceedings of the meeting						
	Set performance targets for each staff						
	Hold performance appraisal meetings						
	Procurement planning						
	Raise procurement requisitions						
	Monitor and evaluate the power extension and connection project.						
<b>Wage Rec't:</b>	34,322	25,741	<b>34,322</b>	8,580	8,580	8,580	8,580
<b>Non Wage Rec't:</b>	10,000	7,500	<b>9,954</b>	2,489	2,489	2,489	2,489
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,322</b>	<b>33,241</b>	<b>44,276</b>	<b>11,069</b>	<b>11,069</b>	<b>11,069</b>	<b>11,069</b>

**Output: 13 83 02District Planning**

# Vote:565 Amuria District

FY 2019/20

No of Minutes of TPC meetings	<i>12Write and dispatch invitations for meetings; Arrange venue for meeting; Procure refreshments for members Record proceedings of meetings &amp; print report (minutes) of meetingsSets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward</i>	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward	12Sets of TPC minutes prepared at the Planning Unit in the district headquarters - Okutoi ward
No of qualified staff in the Unit	<i>2Appraise staff in the department; Prepare personnel requisition for available vancanciesQualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner</i>	2Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	2Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	2Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner	2Qualified staff in the Planning Unit at the district headquarters - District Planner, Senior Planner and Planner

# Vote:565 Amuria District

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<b>Non Standard Outputs:</b>	Six (6) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquartersWrite and dispatch invitations for meetings; Arrange venue for meeting; Procure refreshments for members Record proceedings of meetings & print report (minutes) of meetings	<i>One (1) set of bimonthly departmental staff meetings prepared in the Planning Office at the district headquartersTwo (2) sets of bimonthly departmental staff meetings prepared in the Planning Office at the district headquarters</i>		Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.	Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	4,500	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,500</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>	<b>1,125</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	20 copies of the District Statistical Abstract producedCollect data from sub counties and departments Validate data from departments and sub counties Compile and consolidate sub county and departmental data for the abstract	<i>Data collected from sub counties and departments at the district headquartersData analysed</i>	<i>Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministriesConduct data collection in 10 sub counties and one Town council, Share the data collected with other stakeholders and line ministries.</i>	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries	Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,500	1,125	<b>3,084</b>	771	771	771	771
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>3,084</b>	<b>771</b>	<b>771</b>	<b>771</b>	<b>771</b>

## Output: 13 83 04Demographic data collection

<b>Non Standard Outputs:</b>	20,000 children under 5 years of age registered and notified of their births in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)Sensitization of stakeholders on birth and death registration	<i>Stakeholders (LCs, SASs, CDOs, &amp; Parish chiefs ) sensitized in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai) on birth and death registration.20,000 children under 5 years of age registered in 5 sub counties (Abarilela, Wera, Asamuk, Orungo and Ogolai)</i>					
	Training of parish notifiers and registrars of births						
	Issuing of birth notification cards						
	Data entry of birth records of births of children under fives						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	1,090	818	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,090</b>	<b>818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 05Project Formulation

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	20 projects formulatedHold consultative & appraisal meetings	<i>Projects identified and desk appraised</i> <i>Projects identified and field appraised</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	12 Sub county technical planning committees oriented on development plan formulationNotify sub counties of the orientation workshop Prepare workshop venue Hold orientation workshops	<i>Training/orientation materials and presentations prepared4 Sub county technical planning committees oriented on development plan formulation</i>	<i>The third Five Year District Development Plan producedOrientate Focal Planning Persons at sub county on planning guidelines Conduct planning meetings at the community, sub county and district level Compile community, sub county and district consultation meeting reports Drafting the District Development Plan</i>	Review teams and tools prepared.	Data collection and consultations held.	Draft DDP produced.	DDP disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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## Output: 13 83 07Management Information Systems

Non Standard Outputs:	Department Management Information Systems functionalData collection Update of databases Produce & disseminate reports	Department MIS reviewedData collected						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

## Output: 13 83 08Operational Planning

Non Standard Outputs:	1 annual work plan produced							
	4 quarterly work plans producedHold consultative meetings Document views Compile work plans and submit							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,069	1,552	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,069	1,552	0	0	0	0	0	0

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

# Vote:565 Amuria District

FY 2019/20

<b>Non Standard Outputs:</b>	Four (4) quarterly monitoring reports of the implementation of plans, programmes and projects produced One (1) Annual Internal Assessment Report of local government performance prepared Field visits to project sites Recording field findings Compilation of field findings into monitoring report. Dissemination of monitoring report through review review meetings.	<i>One (1) quarterly monitoring reports of the implementation of plans, programmes and projects producedOne (1) quarterly monitoring reports of the implementation of plans, programmes and projects produced One (1) Annual Internal Assessment Report of local government performance prepared</i>	<i>4 Quarterly monitoring reports produced 1 evaluation report on the implementation of the Second DDP produced Prepare monitoring checklists Conduct field monitoring visits Document field monitoring findings Hold monitoring report sharing and learning meetings Follow up on actions agreed on report findings /&gt;</i>	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.	1 Quarterly monitoring report produced.  1 evaluation report on the implementation of the Second DDP produced.	1 Quarterly monitoring report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	13,280	3,320	3,320	3,320	3,320
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>20,280</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>	<b>5,070</b>

## Class Of OutPut: Capital Purchases

*Output: 13 83 72Administrative Capital*



# Vote:565 Amuria District

FY 2019/20

## Non Standard Outputs:

4 Quarterly Monitoring Reports produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health & Production blocks at the district headquarters. 60,000 children under five years of age registered and issued birth certificatesField Visits Document filed findings and produce the monitoring reports Disseminate the monitoring reports. Prepare procurement requisition and submit to Audit; Monitor power extension project. Mobilisation of local leaders and communities on birth registration; Training of notifiers; Door to door registration of under 5 year olds; Issuing of birth notices.	<i>1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health &amp; Production blocks at the district headquarters. 15,000 children under five years of age registered and issued birth certificates1 Quarterly Monitoring Report produced in the Planning Department office at the district headquarters Generator power line extended from Finance offices and installed in Planning, Education, Health &amp; Production blocks at the district headquarters. 15,000 children under five years of age registered and issued birth certificates</i>	<i>20000 children under the age of 5 years registered and issued with birth notification cards Retention for the extension of power to planning department and other departments in the District Headquarters paid Train community registration personnel Data entry into the NIRA system Print notification cards for registered children Distribute notifications cards for registered children</i>	Local leaders sensitized and mobilized for birth registration.	Village birth registrars trained and children registered.	Data entry into NIRA management information system.	Birth notification cards issued to parents of registered children.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0

## Vote:565 Amuria District

**FY 2019/20**

<i>Domestic Dev't:</i>	30,280	30,280	824	206	206	206	206
<i>External Financing:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
<b>Total For KeyOutput</b>	<b>110,280</b>	<b>90,280</b>	<b>80,824</b>	<b>20,206</b>	<b>20,206</b>	<b>20,206</b>	<b>20,206</b>
<i>Wage Rec't:</i>	34,322	25,741	34,322	8,580	8,580	8,580	8,580
<i>Non Wage Rec't:</i>	35,160	26,370	28,538	7,134	7,134	7,134	7,134
<i>Domestic Dev't:</i>	30,280	30,280	14,104	3,526	3,526	3,526	3,526
<i>External Financing:</i>	80,000	60,000	80,000	20,000	20,000	20,000	20,000
<b>Total For WorkPlan</b>	<b>179,761</b>	<b>142,391</b>	<b>156,963</b>	<b>39,241</b>	<b>39,241</b>	<b>39,241</b>	<b>39,241</b>

## Vote:565 Amuria District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:565 Amuria District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	2 staff salaries paid 4 Audit reports submitted 66 primary schools backstopped 4 meetings attended and reports produced. Payment of 2 audit staff. Production of 4 reports and submitted 66 primary schools audited and reports produced and Attending meetings and workshops.	<b>2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.2 staff salaries paid 1 Audit report 16 primary schools backstopped 1 meeting attended.</b>	<b>2 Audit staff salaries paid 4 Quarterly Audit reports produced and submitted to the MOFPED and MOLG. 1 Vehicle and other equipment in the department maintained 4 times. Assorted stationery purchased 4 CPD meetings attended 2 Special audits conducted Payment of staff salaries Purchase of stationery Vehicle and equipment maintained Workshops and seminars attended. Reports submitted to the ministries Special audit conducted</b>	2 Audit staff salaries paid  1 Quarterly Audit report produced and submitted to the Ministry.  1 Vehicle and other equipment in the department maintained.  Assorted stationery purchased  1 CPD meetings attended  1 Special audit conducted	2 Audit staff salaries paid  1 Quarterly Audit report produced and submitted to the Ministry.  1 Vehicle and other equipment in the department maintained.  Assorted stationery purchased.  1 CPD meetings attended	2 Audit staff salaries paid  1 Quarterly Audit report produced and submitted to the Ministry.  1 Vehicle and other equipment in the department maintained.  Assorted stationery purchased  1 CPD meetings attended	2 Audit staff salaries paid  1 Quarterly Audit report produced and submitted to the Ministry.  1 Vehicle and other equipment in the department maintained.  Assorted stationery purchased  1 CPD meetings attended  1 Special audit conducted
<b>Wage Rec't:</b>	22,569	16,927	<b>22,569</b>	5,642	5,642	5,642	5,642
<b>Non Wage Rec't:</b>	10,860	8,145	<b>10,983</b>	2,746	2,746	2,746	2,746
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,429</b>	<b>25,072</b>	<b>33,552</b>	<b>8,388</b>	<b>8,388</b>	<b>8,388</b>	<b>8,388</b>

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	N/AN/A
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## Vote:565 Amuria District

**FY 2019/20**

No. of Internal Department Audits

<i>129 Audit of secondary schools</i>	1 Secondary school audited	1 Secondary school audited	1 Secondary school audited	3 Secondary schools audited
<i>Audit of primary schools</i>	22 Primary schools audited	18 Primary schools audited	3 LLGs audited	26 Primary schools audited
<i>Monitoring of projects</i>	2 LLGs audited	3 LLGs audited	4 District accounts audited	2 LLGs audited
<i>Verification of Local revenue collection by LLGs</i>	7 District accounts Audited	3 District accounts audited	7 Projects monitored	1 District account audited
<i>Audit of district accounts</i>	5 Projects monitored	5 Projects monitored	3 Local revenue collection verified	5 Projects monitored
<i>Special audits conducted 6</i>	2 Local revenue collection verified	3 Local revenue collection verified		2 local revenue collection verified
<i>Secondary schools audited.</i>				
<i>66 Primary schools audited.</i>				
<i>10 LLGs audited.</i>				
<i>15 District Accounts audited.</i>				
<i>20 projects monitored.</i>				
<i>Revenue Collection in 10 Local Governments verified.</i>				
<i>2 Special audits conducted.</i>				

# Vote:565 Amuria District

FY 2019/20

Non Standard Outputs:	N/AN/A		6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 Projects monitored. 10 Local Governments Local revenue Collection verified. 2 Special audits conducted. Audit of secondary schools Audit of primary schools Monitoring of projects Audit of Local revenue collection by LLGs Audit of district accounts Special audits conducted	2 Secondary schools audited	1 Secondary schools audited.	1 Secondary schools audited.	2 Secondary schools audited.
				16 Primary schools audited	16 Primary schools audited.	16 Primary schools audited.	18 Primary schools audited.
				2 LLGs audited	2 LLGs audited.	3 LLGs audited.	3LLGs audited.
				4 District Accounts audited.	4 District Accounts audited.	4 District Accounts audited.	3 District Accounts audited.
				5 projects monitored.	5 projects monitored.	5 projects monitored.	5 projects monitored.
				2 Local Governments Local revenue Collection verified. 1 Special Audit conducted	2 Local Governments Local revenue Collection verified.	3 Local Governments Local revenue Collection verified.	3 Local Governments Local revenue Collection verified. 1 Special Audit conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	10,801	2,700	2,700	2,700	2,700
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	10,801	2,700	2,700	2,700	2,700

## Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Attending 4CPD meetings	1 CPD meeting attended.1 CPD meeting attended.					
	Attending CPD meetings and Workshops.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

# Vote:565 Amuria District

**FY 2019/20**

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	20 projects monitored. Monitoring of 20 Governments district wide.	<b>5 projects monitored5 projects monitored</b>						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,180	1,635	<b>0</b>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,180</b>	<b>1,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	22,569	16,927	<b>22,569</b>	5,642	5,642	5,642	5,642	5,642
<i>Non Wage Rec't:</i>	25,041	18,780	<b>21,784</b>	5,446	5,446	5,446	5,446	5,446
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>47,609</b>	<b>35,707</b>	<b>44,352</b>	<b>11,088</b>	<b>11,088</b>	<b>11,088</b>	<b>11,088</b>	<b>11,088</b>

# Vote:565 Amuria District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
<b>Non Standard Outputs:</b>			<i>4 Sensitization meeting held. 40 Businesses inspected . 100 Licenses issued.Sensitization meeting held. Businesses inspected . Licenses issued</i>	1 Sensitization meeting held	1 Sensitization meeting held	1 Sensitization meeting held	1 Sensitization meeting held
				10 Businesses inspected	10 Businesses inspected	10 Businesses inspected	10 Businesses inspected
				25 Licenses issued	25 Licenses issued	25 Licenses issued	25 Licenses issued
<i>Wage Rec't:</i>	0	0	<b>9,582</b>	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	<b>4,100</b>	1,025	1,025	1,025	1,025
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,682</b>	<b>3,421</b>	<b>3,421</b>	<b>3,421</b>	<b>3,421</b>

*Output: 06 83 02Enterprise Development Services*



# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

<i>4 Enterprise mobilization outreaches conducted. 2 training workshops on cooperatives held. 1 trade show attended 40 businesses inspected on quality assurance and standards. Enterprise mobilization outreaches conducted. Training workshops on cooperatives held. Trade show attended Businesses inspected on quality assurance and standards.</i>	1 Enterprise mobilization conducted	1 Enterprise mobilization conducted	1 Enterprise mobilization conducted	1 Enterprise mobilization conducted
	1 Training Workshop on Cooperatives Conducted	1 Training Workshop on Cooperatives Conducted	1 Training Workshop on Cooperatives Conducted	1 Training Workshop on Cooperatives Conducted
	1 trade show attended		1 trade show attended	
	10 businesses inspected on quality assurance and standards.	10 businesses inspected on quality assurance and standards.	10 businesses inspected on quality assurance and standards.	10 businesses inspected on quality assurance and standards.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	850	850
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>850</b>

**Output: 06 83 03Market Linkage Services**

# Vote:565 Amuria District

FY 2019/20

Non Standard Outputs:			8 Market data Collection outreaches conducted 4 / Cooperatives linked to market 4 other cooperatives linked tp UBOS and UNBS for standardization Market data Collection outreaches conducted / Cooperatives linked to market Other cooperatives linked tp UBOS and UNBS for standardization	2 Market data Collection outreaches conducted	2 Market data Collection outreaches conducted	2 Market data Collection outreaches conducted	2 Market data Collection outreaches conducted
				1  Cooperatives linked to market	1  Cooperatives linked to market	1  Cooperatives linked to market	1  Cooperatives linked to market
				1 Other cooperatives linked tp UBOS and UNBS for standardization	1 Other cooperatives linked tp UBOS and UNBS for standardization	1Other cooperatives linked tp UBOS and UNBS for standardization	1 Other cooperatives linked tp UBOS and UNBS for standardization
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,200	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,200	550	550	550	550

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

# Vote:565 Amuria District

**FY 2019/20**

**Non Standard Outputs:**

**12 Cooperative supervision outreaches conducted. 8 Audits of Cooperatives conducted. 8 Cooperatives inaugurated 8 cooperatives prepared for registration**  
**Cooperative supervision outreaches conducted. Cooperatives inaugurated Audits of Cooperatives conducted. Cooperatives prepared for registration**

3 Cooperative supervision outreaches conducted.

3 Cooperative supervision outreaches conducted.

3 Cooperative supervision outreaches conducted.

3 Cooperative supervision outreaches conducted.

2 Audits of Cooperatives conducted.

2 Audits of Cooperatives conducted.

2 Audits of Cooperatives conducted.

2 Audits of Cooperatives conducted.

2 Cooperatives inaugurated

2 Cooperatives inaugurated

2 Cooperatives inaugurated

2 Cooperatives inaugurated

2 cooperatives prepared for registration

2 cooperatives prepared for registration

2 cooperatives prepared for registration

2 cooperatives prepared for registration

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>

**Output: 06 83 05Tourism Promotional Services**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	839	210	210	210	210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>839</b>	<b>210</b>	<b>210</b>	<b>210</b>	<b>210</b>

**Output: 06 83 08Sector Management and Monitoring**

# Vote:565 Amuria District

**FY 2019/20**

## Non Standard Outputs:

			<b>4 Monitoring visits conducted 4 quarterly reports produced and submitted to the Ministry. 1 Data base inventory developed. 4 Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered forMonitoring visits conducted Quarterly reports produced and submitted to the Ministry. Data base inventory developed. Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered f</b>	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Data base inventory developed.  1 Coordination meetings with the line Ministries attended  1 Coordination meetings with the line Ministries attended  Stationery Purchased  Machinery Maintained  Small office items procured  Staff welfare catered for	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Coordination meetings with the line Ministries attended  Stationery Purchased  Machinery Maintained  Small office items procured  Staff welfare catered for	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Coordination meetings with the line Ministries attended  Stationery Purchased  Machinery Maintained  Small office items procured  Staff welfare catered for	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Coordination meetings with the line Ministries attended  Stationery Purchased  Machinery Maintained  Small office items procured  Staff welfare catered for	1 Monitoring visits conducted  1 quarterly reports produced and submitted to the Ministry.  1 Coordination meetings with the line Ministries attended  Stationery Purchased  Machinery Maintained  Small office items procured  Staff welfare catered for
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>5,149</b>	1,287	1,287	1,287	1,287	1,287
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0

## Vote:565 Amuria District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,149</b>	<b>1,287</b>	<b>1,287</b>	<b>1,287</b>	<b>1,287</b>
<i>Wage Rec't:</i>	0	0	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	0	0	19,488	4,872	4,872	4,872	4,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>29,070</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>	<b>7,268</b>

N/A