
Vote:570 Amuru District**FY 2019/20**

Foreword

Section 35 of the Local Government Act 243, amendment 2010 provides that the District shall prepare integrated District development plan incorporating plans of all sectors and partners and lower level local Government shall prepare plans incorporating plans of low councils in their respective areas of jurisdiction. this BFP has been prepared in consultation with stake holders especially implementing partner (IPS) operating in the District. it takes in to account the district development plans (DDP) and is aligned to the Uganda Vision 2040. This BFP provides objectives, strategies, intervention and action to be implemented during the next Financial Year. It is legally binding and shall be followed by all stakeholders in the implementation of activities in District. The plans will enable the District council make efficient use of the resources available for implementation of integrated interventions On behalf of Amuru DLG and my own behalf, I would like to pledge full support and commitment in realization of the goal and objectives of the Budget Framework paper. This framework will go along way in enhancing socio-economic service provision to our people of Amuru District. For God and my Country.



Lakony Michael ,Amuru District Chairperson

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Pay staff salaries for 12 months quarterly support supervision to HLG and LLGs Quarterly monitoring of Government facilities Operationalise new administrative units draw workplan and budget mobilise the funds submit procurement requests mobilise the council and population of areas of new admin units	<i>Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs Operationalise new administrative units conduct 01 monitoring of Government facilities</i> <i>Pay staff salaries for 03 months conduct 01 support supervision to HLG and LLGs Quarterly monitoring of LLGs conduct 01 monitoring of Government facilities</i>	<i>monitor and supervise HLG, LLGs, health facilities and schools and other government projects. draw workplan and reports for follow up</i>	monitor and supervise HLG, LLGs, health facilities, schools and other government projects.	monitor and supervise HLG, LLGs, health facilities and schools and other government projects.	monitor and supervise HLG, LLGs, health facilities and schools and other government projects.	monitor and supervise HLG, LLGs, health facilities and schools and other government projects.
Wage Rec't:	1,898,124	1,423,593	1,767,832	441,958	441,958	441,958	441,958
Non Wage Rec't:	167,031	125,273	890,618	222,654	222,654	222,654	222,654
Domestic Dev't:	0	0	33,861	8,465	8,465	8,465	8,465
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,065,155	1,548,866	2,692,311	673,078	673,078	673,078	673,078

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>87%Advertisement, selection and recruitment, and staff retention87% of all staff establishment filled</i>	87% of all staff establishment filled	90% of all staff establishment filled	93% of all staff establishment filled	98% of all staff establishment filled
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%age of pensioners paid by 28th of every month	99% <i>Data on pension details captured and paid timely99% of all the Pensioners piad timely.</i>	99% of all the Pensioners piad timely.	99% of all the Pensioners piad timely.	99% of all the Pensioners piad timely.	99% of all the Pensioners piad timely.
	pay gratuity for 12 months				
	pay salary arrears as captured				
%age of staff appraised	90% <i>All HODs and line staff conduct appraisal before every June and November of every year90% of all the district staff appraised. 100% of staff on probation apprai</i>	90% of all the district staff appraised. 100% of staff on	90% of all the district staff appraised. 100% of staff on	90% of all the district staff appraised. 100% of staff on	90% of all the district staff appraised. 100% of staff on
%age of staff whose salaries are paid by 28th of every month	95% <i>Data capture and payment of salaries conducted on a monthly basis95% of all staff salaries details capturesd , entered and paid for 12 months before the 28th of every month</i>	95% of all staff salaries details capturesd , entered and paid for	95% of all staff salaries details capturesd , entered and paid for	95% of all staff salaries details capturesd , entered and paid for	95% of all staff salaries details capturesd , entered and paid for

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Non Standard Outputs:	pensioners paid for 12 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised 85 % of staffs establishment filled data capture, salary validation and initiation, advertise for vacancies and issue appointment letters	<i>pensioners paid for 03 months all staffs salaries captured and pay salaries before 28th of every month all staffs to be appraised pay salary arrears for data captured</i>	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,398,131	1,048,598	775,847	193,962	193,962	193,962	193,962
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,398,131	1,048,598	775,847	193,962	193,962	193,962	193,962

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>04needs assessment, Trainings, tutition payments at UMI and any other relevenant institutionsTution payments for 04 staffs at selected institutions</i>	Tution payments for 04 staffs at selected institutions	n/a	n/a	Tution payments for 04 staffs at selected institutions
No. (and type) of capacity building sessions undertaken	<i>01Induction meetings, orientation trainings2 orientation and induction of newly recruited staffs and</i>	11 orientation and induction of newly recruited staffs	n/a	11 orientation and induction of newly recruited staffs and	n/a

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Non Standard Outputs:	study tour conducted for councilors pre retirement training HUMC and SMC trainingNeeds assessment and development of training contents	<i>training of newly recruited staffs Training of HUMC and SMC 01 pre retirement training</i>	<i>training of Locally elected leaders in all LLGS conduct council study tourinvitation letters and identification of best performing district</i>	training of Locally elected leaders in all LLGS	N/A	conduct council study tour	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	36,025	9,006	9,006	9,006	9,006
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	46,025	11,506	11,506	11,506	11,506

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	monitoring of functionality of LLG on compliance to service delivery standardsdevelop monitoring checklist	<i>01 monitoring of functionality of HLG and LLG in compliance to service delivery standards01 monitoring of functionality of HLG and LLG in compliance to service delivery standards</i>	<i>Monitor LLGs on services delivery compliancedvelop benchmarks and standards</i>	Monitor LLGs on services delivery compliance	Monitor LLGs on services delivery compliance	Monitor LLGs on services delivery compliance	Monitor LLGs on services delivery compliance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,100	12,825	24,009	6,002	6,002	6,002	6,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,100	12,825	24,009	6,002	6,002	6,002	6,002

Output: 13 81 06Office Support services

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Non Standard Outputs:	04 support staff coordination meetings and technical hands on supportwrite and invite members	<i>01 support staff coordination meetings and technical hands on support01 support staff coordination meetings and technical hands on support</i>	<i>Office premise maintained in good and palatable condition.purchase of detergents for office cleaning, supervision of office premises</i>	Office premise maintained in good and palatable condition.	Office premise maintained in good and palatable condition.	Office premise maintained in good and palatable condition.	Office premise maintained in good and palatable condition.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	15,000	3,750	3,750	3,750	3,750

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	print payroll for all staffs for 12 monthsprocure stationery	<i>print payroll for all staffs for 03 monthsprint payroll for all staffs for 03 months</i>	<i>Pay rolls printed and Pay slips issued to all employs on a monthly basis. Payroll variances handled by the HR unit.Printing and issuance of payrolls and pay slips, compiling payroll grievances from staff and submitting to MoPS for rectification.</i>	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,600	6,450	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	14,000	3,500	3,500	3,500	3,500

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management				4%Preparation of Workplan and Development of training materials, sourcing of trainers.Training of staff in records management at departmental, LLG, schools and health facilities levels	Training of staff in records management at departmental.	Training of staff in records management at LLG.	Training of staff in records management at schools and health facilities levels	Training of staff in records management at schools and health facilities levels		
Non Standard Outputs:				retooling the central registry by procuring 20 up todate Acts of parliament , 1500 suspension files and 01 Hp laptop. monitoring HLG and LLG in records management conduct 01 eductaion exchange visit to good performing central registrysubmit procurement initiation and request draw workplan on the monitoing and develop checklist	retooling the central registry by procuring 20 up todate Acts of parliament , 1500 suspension files. 01 monitoring HLG and LLG in records management 01 monitoring HLG and LLG in records management conduct 01 Eductaion exchange visit to good performing central registry	monitor HLG, LLGs, schools and HCs in compliance to records management standards prepare worplan for the visits	monitor HLG, and LLGs in compliance to records management standards	monitor schools and HCs in compliance to records management standards	monitor schools and HCs in compliance to records management standards	monitor HLG and LLGs, in compliance to records management standards
Wage Rec't:				0	0	0	0	0	0	0
Non Wage Rec't:				20,500	15,375	18,500	4,625	4,625	4,625	4,625
Domestic Dev't:				0	0	0	0	0	0	0
External Financing:				0	0	0	0	0	0	0
Total For KeyOutput				20,500	15,375	18,500	4,625	4,625	4,625	4,625

Output: 13 81 12Information collection and management

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Non Standard Outputs:	coverage of all district functions consolidate and develop 01 district journaldevelop an archive for district functions and involvement in all district activities	<i>coverage of district functions coverage of district functions</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,200	4,650	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	6,200	4,650	0	0	0	0	0	0

Output: 13 81 13Procurement Services

Non Standard Outputs:	advertise for selective and open bids consolidate procurement and disposal plan evaluation of bids prequalify bidders award successful bidders monitor worksreceive submissions of procurement initiation and requests for consolidation and vet members for evaluation committee	<i>advertise (01) for selective and open bids. evaluation of bids and prequalify award successful bidders evaluation of bids and prequalify</i>	<i>consolidate proc and disposal workplan prepare prequalification and open bidding advert. monitor workssubmission by User depts and S/Cs and draw workplan to monitor</i>	consolidate proc and disposal workplan prepare prequalification and open bidding advert.	prepare open bidding advert and evaluate.	prepare open bidding advert and evaluate. monitor works	monitor works
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,000	28,500	32,000	8,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	32,000	8,000	8,000	8,000	8,000

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	transfer funds to 80 community sub projects/groups appraise and transfer funds	<i>transfer funds to 20 community sub projects/groups transfer funds to 20 community sub projects/groups</i>	<i>monitor and supervise county administration and structures maintained draw schedule of visits and develop monitoring tool</i>	monitor and supervise county administration and structures maintained	monitor and supervise county administration and structures maintained	monitor and supervise county administration and structures maintained	monitor and supervise county administration and structures maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	1,158,948	869,211	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,158,948	869,211	15,000	3,750	3,750	3,750	3,750

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

renovation of planning unit block procurement of 02 motorcycles procurement pf 15 sign posts induction and orientation of newly recruited staffs management training to top management staffs conduct study tour for councilors pre retirement training support to civil colledge training pay tuition to 3 staffs at UMIneeds assessment identification of newly recruited staffs, recieve admissions to UMI, advertise for works and supplies	<i>induction and orientation of newly recruited staffs management training to top management staffsprocurement of 02 motorcycles pay tuition to 3 staffs at UMI</i>	<i>NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines. Group selection, training of groups, generation of projects, bank account opening for groups , disbursement of funds.</i>	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.
<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>	113,834	85,375	2,961,267	740,317	740,317	740,317
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	113,834	85,375	2,961,267	740,317	740,317	740,317
<i>Wage Rec't:</i>	1,898,124	1,423,593	1,767,832	441,958	441,958	441,958
<i>Non Wage Rec't:</i>	1,667,562	1,250,671	1,794,973	448,743	448,743	448,743
<i>Domestic Dev't:</i>	1,272,782	954,586	3,031,154	757,788	757,788	757,788
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	4,838,468	3,628,850	6,593,959	1,648,490	1,648,490	1,648,490

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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	<i>2019-2020Funding meetings, purchasing Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the distr annual Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders.</i>	2019-10-22quarterly financial Performance Reports prepared and submitted to the Council Organs and others stakeholders. quarterly reports produced and presented to the stakeholders.	2020-01-20quarterly financial Performance Reports prepared and submitted to the Council Organs and others stakeholders. quarterly reports produced and presented to the stakeholders.	2020-04-20quarterly financial Performance Reports prepared and submitted to the Council Organs and others stakeholders. quarterly reports produced and presented to the stakeholders.	2020-07-20quarterly financial Performance Reports prepared and submitted to the Council Organs and others stakeholders. quarterly reports produced and presented to the stakeholders.
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FY 2019/20

Non Standard Outputs:

Mobilization and sensitization of taxpayers. Training of revenue committee. Production of monthly and quarterly financial reports . Production of semi and annual financial reports and submission to respective stakeholders

Mobilization and sensitization of taxpayers. Training of revenue committee. Mobilization and sensitization of taxpayers. Training of revenue committee.

Production of timely different financial reports to various stakeholders .Funding meetings, purchasing Stationery, Report Production and presentation, Travel and transport inland. Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,cordinating budget preparation, integrating LLG accountabilities with the district.

-Hod three monthly meetings and sharing of financial information with stakeholders. -Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.

Hod three monthly meetings and sharing of financial information with stakeholders. -Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.

Hod three monthly meetings and sharing of financial information with stakeholders. -Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.

Hod three monthly meetings and sharing of financial information with stakeholders. -Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.

Wage Rec't:	125,559	94,170	125,559	31,390	31,390	31,390	31,390
Non Wage Rec't:	1,084,472	813,354	986,489	246,622	246,622	246,622	246,622
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,210,031	907,523	1,112,048	278,012	278,012	278,012	278,012

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection

1780000000 Registration, Assessment and Collection of revenue from taxpayers. Conduct sensitization, mobilization, monitoring and evaluation of the existing revenue sources at the LLGs.

338162.5Prepare three monthly revenue returns and submit to Finance Committee meetings of the council. -Conduct quarterly support supervision to ascertain 35% and other statutory remittances to district & LLGS.

338162.5Prepare three monthly revenue returns and submit to Finance Committee meetings of the council. -Conduct quarterly support supervision to ascertain 35% and other statutory remittances to district & LLGS.

338162.5Prepare annual plans and budgeted revenue and expenditure for approval of council. Prepare three monthly revenue returns and submit to Finance Committee meetings of the council. -Conduct quarterly support supervision

338162.5Prepare three monthly revenue returns and submit to Finance Committee meetings of the council. -Conduct quarterly support supervision to ascertain 35% and other statutory remittances to district & LLGS.

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Consolidation of the taxpayers Register from the Sub Counties after the assessment of taxpayers by LLGs.

Purchase fuel and Lubricant and travel inland within and outside the District.

Purchase office stationery, photocopying, maintenance of computer accessories

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Total of shs 1,352,650,00 collected at the district headquarters, sub counties of Amuru, Lamogi, Pabbo, Atiak and Amuru Town Council from employees in public and private sector and other people in private business sector.

to ascertain 35% and other statutory remittances to district & LLGS.

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FY 2019/20

Non Standard Outputs:

Lower local Governments are advised on proper local revenue administration and collection. Monthly and quarter meetings with the LLG staff and political leaders

LLGs are advised on proper local revenue administration and collection. LLGs are advised on proper local revenue administration and collection.

Giving financial advises to financial and non financial managers. Registration, Assessment and Collection of revenue from taxpayers. Conduct sensitization, mobilization, monitoring and evaluation of the existing revenue sources at the LLGs Consolidation of the taxpayers Register from the Sub Counties after the assessment of taxpayers by LLGs. Purchase fuel and Lubricant and travel inland within and outside the District. Purchase office stationery, photocopying, maintenance of computer accessories.

Conduct three monthly meetings with taxpayers on importance of paying local revenue to council.
- Hold three monthly revenue sensitization meetings with various stakeholders in the district.

- Hold three monthly revenue sensitization meetings with various stakeholders in the district.

- Hold three monthly revenue sensitization meetings with various stakeholders in the district.

- Hold three monthly revenue sensitization meetings with various stakeholders in the district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,692	20,019	32,692	8,173	8,173	8,173	8,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,692	20,019	32,692	8,173	8,173	8,173	8,173

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-03-15Preparation and compilation of departmental and sector budgets and workplans, discussions, printing and binding documents for council.Draft Budget and workplans plus draft performance contract presented to Council

N/A

N /A

2020-03-13Draft Budget and workplans plus draft performance contract presented to Council

N/A

Date of Approval of the Annual Workplan to the Council

Preparing plan, Revenue and expenditure budget estimates for the FY 2019/2020.

Purchase office stationery, photocopying, maintenance of computer accessories, communications.

Purchase fuel and Lubricant and travel inland within and outside the District. Annual Work plan and budget presented for the approval of the Council.

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FY 2019/20

Non Standard Outputs:

Lower local Governments are advised on proper planning and budgeting. Conducting monthly and quarterly meetings.

District Technical Planning and Sub county technical Planning committees advised on budgeting processes.District Technical Planning and Sub county technical Planning committees advised on budgeting processes.

Advising LLG and other staff on budgeting and revenue relates issues.Preparing plan, Revenue and expenditure budget estimates for the FY 2020/2021. Purchase office stationery, photocopying, maintenance of computer accessories, communications. Purchase fuel and Lubricant and travel inland within and outside the District.

Advising LLGs and other staff on planning and budgeting cycle process.

Advising LLGs and other staff on planning and budgeting cycle process.

Advising LLGs and other staff on planning and budgeting cycle process.

Advising LLGs and other staff on planning and budgeting cycle process.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,987	15,740	21,987	5,497	5,497	5,497	5,497
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,987	15,740	21,987	5,497	5,497	5,497	5,497

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	District Councillors and LLG Councillors are advised on financial management. Conducting monthly and quarterly financial advises .	<i>Monthly, Councillors at the district and LLGs are advised on financial management. Monthly ,Councillors at the district and LLGs are advised on financial management.</i>	<i>Council advised on expenditures of the district. Preparing plan, Revenue and expenditure budget estimates for the FY 2019/2020. Purchase office stationery, photocopying, maintenance of computer accessories, communications. Purchase fuel and Lubricant and travel inland within and outside the District.</i>	Council advised on expenditures.	Council advised on expenditures.	Council advised on expenditures.	Council advised on expenditures.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,505	19,879	30,505	7,626	7,626	7,626	7,626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,505	19,879	30,505	7,626	7,626	7,626	7,626

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

*reconciling and
balancing books of
accounts,
computing,
preparation of
financial
statements and
departmental and
programme annual
financial reports,
extracting trial
balance, printing,
binding, and
publishing,
traveling and
transport
inlandFinal
accounts prepared
and submitted to
Auditor General by
30/09/2015 at Gulu
Regional office and
Accountant
General in
Kampala*

Non Standard Outputs:

NANA

*Financial and non
financial managers
are advised on
timely
accountability of
funds.Financial
and non financial
managers are
advised on timely
accountability of
funds.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,587	15,440	21,918	5,479	5,479	5,479	5,479
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,587	15,440	21,918	5,479	5,479	5,479	5,479
<i>Wage Rec't:</i>	125,559	94,170	125,559	31,390	31,390	31,390	31,390

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<i>Non Wage Rec't:</i>	1,179,243	884,432	1,093,590	273,398	273,398	273,398	273,398
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,304,802	978,601	1,219,150	304,787	304,787	304,787	304,787

Vote:570 Amuru 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

Vote:570 Amuru District

FY 2019/20

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:	salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils	<i>salaries to be paid for 3 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 monitoring of LLG councils</i>	<i>conduct 06 council meetings to approve reports, workplan and budget FY 2019/20, conduct quarterly monitoring of LLG councils, pay salary for 12 months, hold atleast 10 DEC meetings, conduct 01 council study tour, conduct 01 LLG council capacity building refresher training, prepare council and committee roadmap, verify and approve payroll, identify best performing district for the capacity building study tour</i>	conduct 01 council meetings to approve reports, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings, refresher training to ALC and DLB.	conduct 01 council meetings to approve reports, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings,	conduct 02 council meetings to approve reports and workplan FY 2020/2021, conduct 01 council study tour, conduct 01 LLG council capacity building, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings,	conduct 02 council meetings to approve reports and Budget 2020/2021, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings,
Wage Rec't:	188,192	141,144	188,192	47,048	47,048	47,048	47,048
Non Wage Rec't:	171,019	128,265	221,962	55,491	55,491	55,491	55,491
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	359,211	269,409	410,154	102,539	102,539	102,539	102,539

Output: 13 82 02LG procurement management services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	12 contracts committee meetings held 02 field visits conducted contracts committee held members trained conduct 12 contracts committee meetings conduct 02 field visits train contracts committee members	<i>conduct 03 contracts committee meetings at the district headquarter train Contracts committee members conduct 03 contracts committee meetings at the district headquarter</i>	<i>induct Contracts committee members, conducted 12 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, negotiate and recommend for termination of contractsinvite PPDA to induct members and prepare invitation letters calling the meetings</i>	induct Contracts committee members, conducted 03 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification,	conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports	conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports	conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,500	10,875	12,800	3,200	3,200	3,200	3,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,500	10,875	12,800	3,200	3,200	3,200	3,200

Output: 13 82 03LG staff recruitment services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

recruit 20 staffs ,confirm 65, promote 04, grant 20 study leaves,transfer service of 09, develop 01 staff regulation, regularize appointments of 10, handle 20 disciplinary cases conduct 01 visit to sub counties conduct 01 study tour to another districtwrite invitation letters and receive submissions from Human resource	<i>recruit 10 staffs ,confirm 14, promote 01, grant 10 study leaves,transfer service of 09, develop 01 staff regulation, handle 05 disciplinary cases confirm 20, promote 02, regularize appointments of 10, conduct 01 visit to sub counties conduct 01 study tour to another district</i>	<i>conduct 04 DSC meetings to recruit 50 staffs, confirm 65, grant 15 study leave,transfer service of 25 staffs, handle 10 disciplinary cases forwarded by RAS, promote 05 staffs. conduct 04 monitoring of LLGs and conduct 01 exchange visit.receive submissions from CAO and identify good performing districts</i>	conduct 01 DSC meetings to recruit 20 staffs, confirm 35, grant 6 study leave,transfer service of 5 staffs, handle 4 disciplinary cases forwarded by RAS, promote 02 staffs. conduct 01 monitoring of LLGs	conduct 01 DSC meetings to recruit 20 staffs, confirm 15, grant 6 study leave,transfer service of 10 staffs, handle 3 disciplinary cases forwarded by RAS, promote 01 staffs. conduct 01 monitoring of LLGs	conduct 01 DSC meetings to recruit 5, grant 6 study leave,transfer service of 5 staffs, handle 3 disciplinary cases forwarded by RAS, promote 01 staffs. conduct 01 monitoring of LLGs	conduct 01 DSC meetings to recruit 10 staffs, confirm 10, ,transfer service of 5 staffs, handle 6 disciplinary cases forwarded by RAS, promote 01 staffs. conduct 01 monitoring of LLGs
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	28,791	21,594	32,000	8,000	8,000	8,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	28,791	21,594	32,000	8,000	8,000	8,000

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	<i>220submission of files by land committees.220 land applications to be reviewed for approval</i>	55 land applications to be received and reviewed	55 land applications to be received and reviewed	55 land applications to be received and reviewed	55 land applications to be received and reviewed
No. of Land board meetings	<i>04submission of files by area land committees and organize allowanceshold 04 board meetings at the district headquarter</i>	hold 01 Board meeting	hold 01 Board meeting	hold 01 Board meeting	hold 01 Board meeting

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	conduct land awareness trainings	<i>conduct land awareness trainings hold refresher training for ALC and DLB</i>	<i>conduct 02 land rights awareness training to 02 communities,conduct 01 training to ALC and DLB survey and acquire land title for 06 institutional lands with no dispute receive inspection reports from ALC and organise schedules of training</i>	conduct 01 training to ALC and DLB	conduct 02 land rights awareness training to 02 communities	survey 06 institutional lands	survey 06 institutional lands
	hond refresher training for ALC and DLB						
	inspect, survey and acquire 06 institutional landsmobilize and ensure inspection and submissions by ALCs						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,600	9,450	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	22,575	5,644	5,644	5,644	5,644
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,600	9,450	34,575	8,644	8,644	8,644	8,644

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		<i>4receive reports from the auditor general and internal auditor.hold 04 LGPAC meetings</i>	hold 01 Committee meeting	hold 01 Committee meeting	hold 01 Committee meeting	hold 01 Committee meeting
No. of LG PAC reports discussed by Council		<i>5Prepare report for submission to DEC prepare and present 05 LGPAC reports to council</i>	prepare and present 01 LGPAC reports to council	prepare and present 01 LGPAC reports to council	prepare and present 02 LGPAC reports to council	prepare and present 01 LGPAC reports to council

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	hold 04 LGPAC meetings at the district head quarter conduct atleast 02 field visits with the district to evaluate value for money worksreceive reports from the auditor general and internal auditor, arrange for allowances	<i>hold 01 LGPAC meetings at the district head quarterhold 01 LGPAC meetings at the district head quarter conduct atleast 01 field visits with the district to evaluate value for money works</i>	<i>conduct 01 study tour exchange visit and 01 site visitidentify good performing district and identify sites to be visited</i>	n/a	n/a	conduct 01 study tour exchange visit and 01 site visit	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,700	11,775	13,800	3,450	3,450	3,450	3,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,700	11,775	13,800	3,450	3,450	3,450	3,450

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>04identification of the projects and draw schedulesconduct 04 monitoring of government projects within the district</i>	conduct 01 monitoring of government projects within the district	conduct 01 monitoring of government projects within the district	conduct 01 monitoring of government projects within the district	conduct 01 monitoring of government projects within the district
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	n/a	n/a	n/a	n/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,600	6,450	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,600	6,450	6,000	1,500	1,500	1,500	1,500

Output: 13 82 07Standing Committees Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	conduct 04 standing committee meetings hold 04 monitoring visitsinvite members and heads of departments and any other person required to appear before the committee	<i>conduct 01 standing committee meeting hold 01 monitoring visitsconduct 01 standing committee meeting hold 01 monitoring visits</i>	<i>conduct 04 committee meetings and quarterly monitoringdraw committee schedules for both meetings and monitoring</i>	conduct 01 committee meetings and quarterly monitoring	conduct 01 committee meetings and quarterly monitoring	conduct 01 committee meetings and quarterly monitoring	conduct 01 committee meetings and quarterly monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,500	19,875	64,800	16,200	16,200	16,200	16,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,500	19,875	64,800	16,200	16,200	16,200	16,200

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		survey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLB	survey and title 06 institutional lands conduct 01 land rights awareness trainings conduct 01 refresher training to ALC and DLB					
<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>	20,237	15,178	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,237	15,178	0	0	0	0	0	0
<i>Wage Rec't:</i>	188,192	141,144	188,192	47,048	47,048	47,048	47,048	47,048
<i>Non Wage Rec't:</i>	277,710	208,283	363,362	90,841	90,841	90,841	90,841	90,841
<i>Domestic Dev't:</i>	20,237	15,178	22,575	5,644	5,644	5,644	5,644	5,644
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	486,140	364,605	574,129	143,532	143,532	143,532	143,532	143,532

Vote:570 Amuru 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

Output: 01 81 01Extension Worker Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

-Payment of District Staffs. - Payment of Agricultural exstention staffs. - Payment staffs of prelnor on contract. -Technical backstopping. - Training of farmers groups, Cooperative, Association Numbers of the following activities conducted. - payment of District Staffs.-Payment of Agricultural exstention staffs. - Payment staffs of prelnor on contract. -providing extension services to the farmers. - Technical backstopping - Training of farmers groups, Cooperative, Association - Report writing.	<i>-payment of District Staffs - Payment of Agricultural exstention staffs - Payment staffs of prelnor on contract -Technical backstopping - Training of farmers groups, Cooperative, Association-payment of District Staffs -Payment of Agricultural exstention staffs - Payment staffs of prelnor on contract -Technical backstopping - Training of farmers groups, Cooperative, Association</i>	<i>Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiledPayment of the Extension Staffs salaries Planning extension Services delivery Mobilization and sensitization of the community on different government projects and development program Provision of advisory and extension services Conducting pest and disease control Collecting agricultural data Organizing farmers field days/exchange visits Establishment of demonstration as a learning platform Compiling quarterly and annual report</i>	Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled	Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled	Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled	Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled Numbers of success story compiled
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Vote:570 Amuru District

FY 2019/20

<i>Wage Rec't:</i>	371,101	278,326	298,606	74,651	74,651	74,651	74,651
<i>Non Wage Rec't:</i>	20,000	15,000	53,156	13,289	13,289	13,289	13,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	391,101	293,326	351,762	87,941	87,941	87,941	87,941

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	Forming and strengthening farmers groups at the lower local Government Numbers of farmers groups forms Numbers of farmers groups training on Governance Numbers of supervision carry out to farmers groups	<i>10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government 10 farmer formed at each lower local Government 10 farmers group build their capacity on Governance per lower local Government 30 farmers group supervised at each lower local Government</i>	<i>Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Pelnor and ACDPDeveloped Business Plan,Build the capacity of the farmers/cooperativ e,enrolled to the program.</i>	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Pelnor and ACDP	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Pelnor and ACDP	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Pelnor and ACDP	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Pelnor and ACDP
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	53,156	13,289	13,289	13,289	13,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	53,156	13,289	13,289	13,289	13,289

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2019/20

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

Non Standard Outputs:

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

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

- *Payment of 4 production staff salaries - Improve management system in production department - Payments of AEEF, AEO ,CBF,household mentors under PRELNOR projects - Improve service delivery in the implementation of PRELNOR and Vegetable Oil Development project - Payments of staff salaries - Supervision and technical backstopping at lower local government - Community planning and capacity development - Priority climate resilience crop production system - Provision of extension services - Piloting smallholders mechanization adaptation and demonstration - Community and farmers group seed production - Community based Natural resource management -*

Supervision report
Attended list
Photos taken
Numbers of
animals inspection

Supervision report
Attendant list
Photos taken
Numbers of
animals inspection

Supervision report
Attendant list
Photos taken
Numbers of
animals inspection

Supervision report
Attendant list
Photos taken
Numbers of
animals inspection

Vote:570 Amuru District

FY 2019/20

			<i>Provision of Agro meteorological information for farming decision - Market linkages and infrastructure - Community access road construction - Monitoring and evaluation Supervision report Attendent list Photos taken Numbers of animals inspectionRegistrat ion of the livestock owners Field visits and Inspection Advisory services Compiling reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	5,000	1,250	1,250	1,250	1,250	1,250
<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
Total For KeyOutput	15,000	11,250	5,000	1,250	1,250	1,250	1,250	1,250
<i>Output: 01 82 02Cross cutting Training (Development Centres)</i>								

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	- Gender base violence train and handle. - Climatic Change Issues addressed. - Nutrition training conducted. -HIV and AIDS - Disaster and Risk management	- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS- Gender base violence train and handle - Climatic Changes Issue address - Nutrition training conducted -HIV and AIDS	- Control of pest and disease - Pest and disease Surveillance - Procurement of chemical and treatments - Monitoring and evaluation - Generate and compile reports	Number of training done	Number of training done	Number of training done	Number of training done
	rs of training in the following areas ; Gender base violence. climatic change Issues addressed. Nutrition. HIV/AIDS. Disaster and risk management. Report writing and submission to the line Ministry.		done Attendance Photo Number of Reports Payment records	done Attendance Photo Number of Reports Payment records	done Attendance Photo Number of Reports Payment records	done Attendance Photo Number of Reports Payment records	done Attendance Photo Number of Reports Payment records
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,400	14,550	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,400	14,550	5,000	1,250	1,250	1,250	1,250

Output: 01 82 03Livestock Vaccination and Treatment

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	Numbers of livestock vaccinated at the lower local Government- Inspection of livestock at the lower Local Government. - Data collection. - Vaccination of livestock at lower local Government. - Report writing. - Submission Report to the line Ministry	Numbers of livestock vaccinated at the lower local Government	- 10 Numbers of farmer groups institution developed per sub county - Mobilization of groups - Registration & selection of groups - Training of farmer on groups dynamics - Development of group action plans - Follow ups of groups - Reporting Number of animals vaccinated Numbers of report Mobilization of farmers Sensitization of farmers Securing the vaccines Vaccination exercise Reporting - Follow up	Number of animals vaccinated Numbers of report produce	Number of animals vaccinated Numbers of report produce	Number of animals vaccinated Numbers of report produce	Number of animals vaccinated Numbers of report produce
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,849	13,387	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,849	13,387	10,000	2,500	2,500	2,500	2,500
Output: 01 82 04 Fisheries regulation							

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	number of fish pond stock in the lower local Government. Number of fish harvested. Number of fish pond constructed. Numbers of technical backstopping carry out at the lower local Government. - Data collection . - Training of farmers on basic aquaculture. - Formation of groups into VSLA/ Cooperatives. - Creation of landing site -Quality assurance and Central Methods. - Palliation of Data. - Report writing. - submission to the line Ministry	<i>Number of fish pond stock in the lower local Government harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government Number of fish pond stock in the lower local Government harvested Number of fish pond constructed Numbers of technical backstopping carry out at the lower local Government</i>	<i>Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced Farmers mobilisation and sensitisation Farmers registration Formation of groups formation Conducting training to group farmers on aquaculture Data collection Report compilation - Inspection on quality fish - Technical backstopping - Monitoring and supervision - Report writing and compilation</i>	Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced	Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced	Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced	Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,000	11,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	5,000	1,250	1,250	1,250	1,250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	-Crop pest and disease survey lance. -Inspection of planting materials. - Quarantine for	<i>-Crop pest and disease survey lance -Inspection of planting materials - Quarantine for</i>	<i>Number of pest and disease surveillance done Number of quarantine imposed to crop movement Number</i>	Number of pest and disease surveillance done Number of quarantine imposed to crop	Number of pest and disease surveillance done Number of quarantine imposed to crop	Number of pest and disease surveillance done Number of quarantine imposed to crop	Number of pest and disease surveillance done Number of quarantine imposed to crop
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Vote:570 Amuru District

FY 2019/20

infested materials. - Quality assurance. Stakeholders Sensitization at Sub county level.. Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects . District Coordination Team Monthly meetings . Cluster Quarterly Meetings . Supervision of Input Dealers Profiling .Numbers of the following activities ; 1- Crop pest and disease surveillance. 2- Inspection of planting materials. 3-Quarantine for infested materials. 4-Quality assurance. 5 report writing and submitting to the line Ministry. Stakeholders Sensitization at Sub county level. and Supervision for farmer Registration and Supervision of Farmer Training on Value chain aspects. District Coordination Team Monthly meetings . Cluster Quarterly Meetings. Supervision of Input Dealers Profiling	<i>infested materials - Quality assurance - Crop pest and disease survey lance -Inspection of planting materials - Quarantine for infested materials - Quality assurance</i>	<i>of Inspection report compiled Quantity of Chemical used Number of report compiledMobilisati on and sensitisation on crop pest and diseases Conduct pest and disease surveillance Trained and advice on pest and disease control Demonstrate on pest and diseases Conduct radio talk show</i>	movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled	movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled	movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled	movement Number of Inspection report compiled Quantity of Chemical used Number of report compiled
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Vote:570 Amuru District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	10,000	2,500	2,500	2,500	2,500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	-Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machineryquality assurance in the following areas. - Data collection in various field it cut across. - planting return, acreages. - Yield assessment. - mechanization/ machinery. report writing to the line Ministry.	-Data collection in various field it cut across cutting sector(Trade,Crops,Entomology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment - mechanization/ machinery-Data collection in various field it cut across cutting sector(Trade,Crops,Entomology, Fisheries,and Veterinary) eg - planting return, acreages - Yield assessment - mechanization/ machinery	<i>Number of Agricultural data collected Report compiled on agricultural data Mobilizations for data collection securing the resources for the exercise Data collection on Acreage,crop yields, marketing information etc Compiling analyzing the data Reporting to the necessary authority</i>	Number of Agricultural data collected Report compiled on agricultural data	Number of Agricultural data collected Report compiled on agricultural data	Number of Agricultural data collected Report compiled on agricultural data	Number of Agricultural data collected Report compiled on agricultural data
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	9,000	2,250	2,250	2,250	2,250

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

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	12 Advisory visits. 12 supervisions,. 12 community sensitization. 4 Demonstrations on the. Maintenance of the deployed traps. 4 training on identification and and trapping of tsetse fliesinitiating of the activities; Report writing to the concern bodies and the line ministry. initiating of procurement processes	<i>12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and and trapping of tsetse flies12 Advisory visits 12 supervisions, 12 community sensitization, 4 Demonstrations on the Maintenance of the deployed traps 4 training on identification and and trapping of tsetse flies</i>	<i>Number of Tse tse trap procured Numbers of Tse- Tse traps deployed and monitoredProcure ment of the tse tse trap Site selection Securing and deployment Monitoring Reporting</i>	Number of Tse tse trap sdeployed and monitored	Number of Tse tse trap sdeployed and monitored	Number of Tse tse trap procured Numbers of Tse- Tse traps deployed and monitored	Number of Tse tse trap sdeployed and monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,000	26,250	5,000	1,250	1,250	1,250	1,250

Output: 01 82 08Sector Capacity Development

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:		-Staffs training. - accountant emolument. -staffs welfare. - workshops/seminar -Meetings Commercialize farmers at the lower local Government - Number of the following activities conducted. Staffs training. accountant emolument. ;staffs welfare. workshops/seminar. meeting commercialize farmers report writing and submission	-Staffs training - accountant emolument -staffs welfare - workshops/seminar -Meetings--Staffs training - accountant emolument -staffs welfare - workshops/seminar -Meetings						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	20,000	15,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0	0

Output: 01 82 09Support to DATICs

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

- Coordination meeting conducted.	- Coordination meeting conducted	Number of Agricultural data collected Number of reports compiled Mobilisation Field visits for agricultural data collection Agricultural extensin services Training of the farmers Compilation of the success story and reports	02 of Agricultural data collected	02 of Agricultural data collected	02 of Agricultural data collected
- technical backstopping conducted.	- technical backstopping conducted		02 of reports compiled	02 of reports compiled	02 of reports compiled
- Enforcement conducted.	- Enforcement conducted				
numbers of inspection of supply of planting material and seed	numbers of inspection of supply of planting material and seed				
Numbers of the following activities conducted.	Coordination meeting conducted				
Coordination meeting conducted.	- technical backstopping conducted				
- technical backstopping conducted.	- Enforcement conducted				
- Enforcement conducted.	numbers of inspection of supply of planting material and seed				
Numbers of inspection of supply of planting material and seed					
;report writing					

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	36,000	27,000	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,000	27,000	5,000	1,250	1,250	1,250	1,250

Output: 01 82 10Vermin Control Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

			<i>Numbers of training done on vermin control Types and methods used in controlling vermin Mobilization and sensitization Conducting Vermin Surveillance Training on vermin control methods Reporting Monitoring and evaluation</i>	Numbers of training done on vermin control Types and methods used in controlling vermin	Numbers of training done on vermin control Types and methods used in controlling vermin	Numbers of training done on vermin control Types and methods used in controlling vermin	Numbers of training done on vermin control Types and methods used in controlling vermin
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

	Procured freezes for veterinary laboratory1 freeze procured for veterinary services	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

	<i>Number of prelnor staff salaries paid Number of backstopping visit conducted Number of departmental</i>	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of	Number of prelnor staff salaries paid Number of backstopping visit conducted Number of
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Vote:570 Amuru District

FY 2019/20

<i>meeting conducted</i>	departmental	Number of	departmental	departmental
<i>Number of</i>	meeting conducted	departmental	meeting conducted	meeting conducted
<i>exposure visits</i>	Number of	meeting conducted	Number of	Number of
<i>done</i>	exposure visits	Number of	exposure visits	exposure visits
<i>Monitoring and</i>	done	exposure visits	done	done
<i>Evaluation done,</i>	Number of	done	Number of	Number of
<i>institutional</i>	Monitoring and	Number of	Monitoring and	Monitoring and
<i>development</i>	Evaluation done,	Monitoring and	Evaluation done,	Evaluation done,
<i>conducted, Data</i>	institutional	Evaluation done,	institutional	institutional
<i>Collection,Field</i>	development	institutional	development	development
<i>Days Conducted,</i>	conducted, Data	development	conducted, Data	conducted, Data
<i>numbers of Demo</i>	Collection,Field	conducted, Data	Collection,Field	Collection,Field
<i>Conducted ,</i>	Days Conducted,	Collection,Field	Days Conducted,	Days Conducted,
<i>Training of</i>	numbers of Demo	Days Conducted,	numbers of Demo	numbers of Demo
<i>Farmers Groups on</i>	Conducted ,	numbers of Demo	Conducted ,	Conducted ,
<i>FAAB,PHH and</i>	Training of	Conducted ,	Training of	Training of
<i>Environmental</i>	Farmers Groups on	Training of	Farmers Groups on	Farmers Groups on
<i>packagePayment of</i>	FAAB,PHH and	Farmers Groups	FAAB,PHH and	FAAB,PHH and
<i>monthly staffs</i>	Environmental	on FAAB,PHH	Environmental	Environmental
<i>salaries</i>	package	and Environmental	package	package
<i>Mobilization</i>		package		
<i>Conducting</i>				
<i>backstopping visits</i>				
<i>at the LLG Calling</i>				
<i>and conducting on</i>				
<i>the departmental</i>				
<i>meeting</i>				
<i>Organizing trips</i>				
<i>for exposure visits</i>				
<i>Training farmers</i>				
<i>groups,</i>				
<i>Cooperatives,Area</i>				
<i>Producers</i>				
<i>Organization on</i>				
<i>FAAB, PHH and</i>				
<i>developed Business</i>				
<i>plan Training on</i>				
<i>Enviromentals</i>				
<i>Monitoring within</i>				
<i>the district</i>				
<i>Extension service</i>				
<i>delivery and</i>				
<i>progress on the</i>				
<i>implementation of</i>				
<i>all the government</i>				
<i>projects and</i>				
<i>program me</i>				
<i>Participation on</i>				

Vote:570 Amuru District

FY 2019/20

			<i>the radio talk shows institutional development conducted, Data Collection,Field Days Conducted, numbers of Demo Conducted</i>				
<i>Wage Rec't:</i>	0	0	72,495	18,124	18,124	18,124	18,124
<i>Non Wage Rec't:</i>	0	0	15,063	3,766	3,766	3,766	3,766
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	87,558	21,889	21,889	21,889	21,889

Vote:570 Amuru District

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Class Of OutPut: Lower Local Services

Output: 01 82 51Transfers to LG

Non Standard Outputs:		VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HM,training of artisan, Climate awareness etc Numbers of the following activities conducted Post Harvest ,training, FAAB training, Climate awareness Conducted, Institutional development etc	<i>VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HM,training of artisan, Climate awareness etc VODP, promotion of Higher level farmers organization Prelnor Institutional development, Training of Agro business, Training on post harvest handling,FAAB,HM,training of artisan, Climate awareness etc</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>	1,070,528	802,896	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,070,528	802,896	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:		Procured value additional machine for Grain under DDEG Procured the following items, Electrical installation in office block 4 Laptops Motorcycle, Projector,GPS,Photocopy Machine, Tablet, Water tester Fish netNumber of the following items 1 Agro processors set 2 Motorcycle, 4 laptops, 1Projector, 1 Photocopy Machine, 1 water tester, 2 fishnet	<i>Procured the following items, Electrical installation in office blockProcured 4 laptops for DVO,DAO,DCO and DFO</i>					
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:	173,303	129,977	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	173,303	129,977	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	<i>Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP. Payment of Praelnor staffs salary and Mentors token.Departmental Meeting, Exposure Restocking under office of OPM</i>	Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP.Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives	Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP.Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives	Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP.Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives	Repair of Road Chok eand Bridges in Sub Counties and Town Council under ACDP.Restocking under office of OPM visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives
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Vote:570 Amuru District

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<i>visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of Farmers Groups, Operational cost office of DCO,DAO Procuring Of Hatchery for FishRepair of Road Chok eand Bridges in {Parabongo-Guruguru Road Lamogi S/C, Amoyokuma to Acoto Amuru T/C,State Farm to Okalocwan Pabo, Pacilo to Murulil Atiak}Payment of Praelnor staffs salary and Mentors token.Departmenta l Meeting, Exposure visit,Monitoring and Evaluation of Projects, Data Collection on Cooperatives</i>	Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of	Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of	Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of	Farmers groups in the Field, Demonstration of garden to the Farmers,Training of farmers groups, Cooperatives, and Producer organization on PHH,FAAB,Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of
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Vote:570 Amuru District

FY 2019/20

Farmers groups in the Field, Demonstration of garden to the Farmers, Training of farmers groups, Cooperatives, and Producer organization on PHH, FAAB, Good Agronomy, Environmental package and Institutional Development. Building of Business Plan of Farmers Groups, Operational cost office of DCO, DAO and PSO Procuring Of Hatchery for Fish in Pabbo Restocking of Cattle at the sub counties

<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	2,273,444	568,361	568,361	568,361	568,361
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,273,444	568,361	568,361	568,361	568,361

Output: 01 82 85Crop marketing facility construction

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

One market block with 10 stalls constructed at Amuru Trading Centre Amuru S/C
One market block with 10 stalla Constructed at Olwal Trading centre Lamogi S/C.
One Market block with 10 stalls constructed at Awer Trading Centre Lamogi S/C
Procurement of the process for construction Construction Handing over Operationalisation by the beneficiaries Follow up and monitoring of the used of the facilities

Initiation the procurement

Initiation the procurement

Evaluation and award of contract and signing of contract

One market block with 10 stalls constructed at Amuru Trading

<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	95,701	23,925	23,925	23,925	23,925
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	95,701	23,925	23,925	23,925	23,925

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Trade institutional development area Cooperatives, groups Business association, SMSE etc- coming up with concept on institutional development and build the capacity of groups, association, business and some smse etc	Trade institutional development area Cooperatives, groups Business association, SMSE etcTrade institutional development area Cooperatives, groups Business association, SMSE etc	- Ago machinery procured - Planning - Initiation - Advertising - Evaluation - Awards - Delivery - Inspection - Installation - Training of the Users - Follow up and support supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	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
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	Market multi stakeholder platform form within the District and lower local Government-Formation of market multi stakeholder platform and building their capacity. -Improve on market access processes. - training the market multi stakeholder. - developed the Constitutional of the Multi stakeholder platform . - Holding coordination meeting	<i>Market multi stakeholder platform form within the District and lower local GovernmentFormation of market multi stakeholder platform and building their capacity -Improve on market access processes - training the market multi stakeholder - developed the Constitutional of the Multi stakeholder platform - Holding coordination meeting</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	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
Total For KeyOutput	6,400	4,800	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:		-Audited Cooperatives. - Handle of arbitration cases in cooperatives. - Trains leaders and members of cooperatives related aspect. -Attend Annual General Meeting of Cooperatives. - Stakeholders sensitization at Cluster level -Radio Talk shows Numbers of the following activities conducted. - Audited Cooperatives. - Handle of arbitration cases in cooperatives. - Trains leaders and members of cooperatives related aspect -Attend Annual General Meeting of Cooperatives. Stakeholders sensitization at Cluster level.. Stakeholders Sensitization at Parish level. Radio Talk shows	-Audited Cooperatives - <i>Handle of arbitration cases in cooperatives - Trains leaders and members of cooperatives related aspect - Attend AGM of Cooperatives- Audited Cooperatives - Handle of arbitration cases in cooperatives - Trains leaders and members of cooperatives related aspect - Attend AGM of Cooperative</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,000	6,000	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	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>	7,000	5,250	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
Total For KeyOutput	7,000	5,250	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology-support and guide industrializes to acquire value addition equipment - Do train industrialist on appropriate technology							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,200	3,150	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
Total For KeyOutput	4,200	3,150	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

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

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,200	4,650	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	6,200	4,650	0	0	0	0	0

Vote:570 Amuru District

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Class Of OutPut: Capital Purchases

Output: 01 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		Procured Furniture and fitting Conference for Production and Marketing DepartmentNumber s of Furniture and Fitting Conference procured for Production and Marketing Offices	N/AN/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:	15,000	11,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0
Wage Rec't:	371,101	278,326	371,101	92,775	92,775	92,775	92,775	92,775
Non Wage Rec't:	291,049	218,286	177,375	44,344	44,344	44,344	44,344	44,344
Domestic Dev't:	1,258,831	944,123	2,369,146	592,286	592,286	592,286	592,286	592,286
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,920,981	1,440,734	2,917,622	729,405	729,405	729,405	729,405	729,405

Vote:570 Amuru District

FY 2019/20

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
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 07Immunisation Services</i>							
Non Standard Outputs:							
			<i>EPI services boosted in Amuru District Local Government through the UNICEF fundConduction of EPI immunisation services in Amuru District through the support of UNICEF</i>	EPI services boosted in Amuru District Local Government through the UNICEF fund	EPI services boosted in Amuru District Local Government through the UNICEF fund	EPI services boosted in Amuru District Local Government through the UNICEF fund	EPI services boosted in Amuru District Local Government through the UNICEF fund
<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	0	0	0	0	0
<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

FY 2019/20

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

2500Support supervision and mentoring, data collection and monitoring of Health Centers2,500 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II

625625 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II

12501250 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II

18751875 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II

25002500 deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II

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

3400Support supervision and mentoring, data collection and monitoring of Health Centers3200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II

800800 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II

16001600 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II

24002400 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II

32003200 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II

Number of inpatients that visited the NGO Basic health facilities

9700Support supervision and mentoring, data collection and monitoring of Health Centers9,700 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

24252425 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

48504850 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

72757275 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

97009700 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.

Vote:570 Amuru District

FY 2019/20

Number of outpatients that visited the NGO				42000	10500	21000	31500	42000
Basic health facilities				Support supervision, mentoring and monitoring of Health Centres	patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	patients treated at Lacor Amuru HC III, Lacor Pabo HC III Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	25,653	19,240	22,964	22,964	5,741	5,741	5,741	5,741
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,653	19,240	22,964	22,964	5,741	5,741	5,741	5,741

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

% age of approved posts filled with qualified health workers	99%	99%	99%	99%	99%	99%	99%	99%
	Recruit, validate staff and pay salaries	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers	99% of the approved post filled with qualified health workers at the district headquarters and health centers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%	100%	100%	100%	100%	100%	100%	100%
	Mobilize funds, invite participants and conduct the meetings.	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities	100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

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No and proportion of deliveries conducted in the Govt. health facilities

2000Health Workers present at the Health facilities delivering services.2000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

500500 (13.75%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

10001000 (27.5%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

15001500 (41.25%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

20002000 (55%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

No of children immunized with Pentavalent vaccine

7200Health Workers present at the Health facilities delivering services.7200 children immunized at Health Centre IV, HC III's, HC Iis , Places of Worship and Community

18001800 children immunized at Health Centre IV, HC III's, HC Iis , Places of Worship and Community

36003600 children immunized at Health Centre IV, HC III's, HC Iis , Places of Worship and Community

54005400 children immunized at Health Centre IV, HC III's, HC Iis , Places of Worship and Community

72007200 children immunized at Health Centre IV, HC III's, HC Iis , Places of Worship and Community

No of trained health related training sessions held.

4Mobilize funds, invite and conduct the meetings.4 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition

11 Training held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition

22 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition

33 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition

44 Trainings held at the District Headquarters as Orientation; of new HWs, Revised HMIS and Data Management, HIV/AIDS/ART, EID, Nutrition

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Number of inpatients that visited the Govt. health facilities.			3700Health Workers present at the Health facilities delivering services.3700 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	925925 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	18501850 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	27752,775 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.	37003,700 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.
Number of outpatients that visited the Govt. health facilities.			265500Health Workers present at the Health facilities delivering services.265,500 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	6637566,375 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	132750132,750 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	199125199,125 Out patients treated at all gov't health centre Iis, IIIs and IV in the district	265500265,500 Out patients treated at all gov't health centre Iis, IIIs and IV in the district
Number of trained health workers in health centers			352Recruit, validate staff and pay salaries352 Health Workers present and working at Health Centers and the District headquarters and health facilities	352352 Health Workers present and working at Health Centers and the District headquarters and health facilities	352352 Health Workers present and working at Health Centers and the District headquarters and health facilities	352352 Health Workers present and working at Health Centers and the District headquarters and health facilities	352352 Health Workers present and working at Health Centers and the District headquarters and health facilities
Non Standard Outputs:			N/AN/A	N/AN/A			
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	123,672	92,754	163,984	40,996	40,996	40,996
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	123,672	92,754	163,984	40,996	40,996	40,996

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

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Non Standard Outputs:		1. Drainable Pit latrine with female changing room constructed at Pawel Health centre II, Pawel Parish, Atiak Sub county constructed.Procure a contractor to undertake the projects, supervise and commission the completed projects (Drainable latrine).	<i>Procure contractor.1. Construct a drainable pit latrine at Awer Health centre II, in Palema Parish, Lamogi Sub county. 2. Construct a drainable pit latrine at Guru guru Health Center II, in Guruguru pparish , Guruguru Sub county</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>	15,818	11,863	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	15,818	11,863	0	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMORehabilitation of the office of the DHO and Procurement of 15 curtain rails and 4 office chairs for the DMO</i>	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO
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	12,092	3,023	3,023	3,023	3,023
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,092	3,023	3,023	3,023	3,023

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Procure Contractor-One incinerator constructed at Atiak HC IV. - One Placenta Pit constructed at Otwee HC III.Procure contractor, supervise the works and commission the incinerator and Placenta Pit..</i>	<i>1 printer that can photocopy, print and scan and 2 laptops procured.Procurement of 1 printer that can photocopy, print and scan and 2 laptops for the DMO in the District Headqtrs</i>	1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.	1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.	1 3 in 1 printer that can photocopy, print and scan and 2 laptops 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:	24,190	18,142	6,800	1,700	1,700	1,700	1,700
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,190	18,142	6,800	1,700	1,700	1,700	1,700

Vote:570 Amuru District

FY 2019/20

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	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:	250,182	187,636	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	250,182	187,636	0	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/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:	59,000	44,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	59,000	44,250	0	0	0	0	0	0

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

No of OPD and other wards rehabilitated	1Rehabilitation of the OPD ward of Atiak HC IV1 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	11 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	11 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	11 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County	11 OPD ward rehabilitated at Atiak HC IV in Atiak Sub County
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Non Standard Outputs:	1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC IIIProcure contractor, hand over site, supervise works, pay contractor and commission finished works.	Procure contractor1. Construction of General Ward at Otwee Health Centre III. 2. Rehabilitation of Maternity Ward at Otwee HC III
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<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>	240,000	179,999	56,437	14,109	14,109	14,109	14,109
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	240,000	179,999	56,437	14,109	14,109	14,109	14,109

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Atiak HC IV Theater Remodeled,Procure contractor, supervise the works and commission the remodeled theater.	<i>Procure contractor1 Atiak HC IV Theater Remodeled.</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>	39,000	29,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,000	29,250	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	1. Staff salaries paid for 351 staff for 12 months 2. 4 Support supervision visits conducted at the health facilities.1. Validate, clean staff list and payroll for all the 351 staff monthly for 12 months. 2. Conduct field head counts to verify staff on the ground.	1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.1. Staff salaries paid for 352 staff for 3 months. 2. 1 Support supervision visits conducted at the health facilities.	352 HWs paid salaries for 12 months and RH awareness emphasized in AmuruPayment of salaries to 352 staff for 12 months and conduction of RH activities	352 HWs paid salaries for 3 months and RH awareness emphasized in Amuru	352 HWs paid salaries for 6 months and RH awareness emphasized in Amuru	352 HWs paid salaries for 9 months and RH awareness emphasized in Amuru	352 HWs paid salaries for 12 months and RH awareness emphasized in Amuru
Wage Rec't:	2,330,436	1,747,827	2,462,065	615,516	615,516	615,516	615,516
Non Wage Rec't:	131,200	98,400	9,273	2,318	2,318	2,318	2,318
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	215,880	53,970	53,970	53,970	53,970
Total For KeyOutput	2,461,636	1,846,227	2,687,219	671,805	671,805	671,805	671,805

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Four (4) support supervision and monitoring field visits conducted Four (4) District Health Team meetings held Conduct 4 support supervision and monitoring Conduct 4 quarterly District Health Team meetings	One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly. One (1) support supervision and monitoring field visit conducted quarterly. One (1) District Health Team meetings held quarterly.	4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months and DMO maintained for 12 monthsConduction of quarterly support supervision holding DHT meetings and maintenance of the DMO for 12 months	1 quarterly support supervisions conducted for the facilities, 3 DHT meetings held for 3 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 3 months	2 quarterly support supervisions conducted for the facilities, 6 DHT meetings held for 6 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 6 months	3 quarterly support supervisions conducted for the facilities, 9 DHT meetings held for 9 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 9 months	4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 12 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,081	23,311	52,282	13,071	13,071	13,071	13,071

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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
Total For KeyOutput	31,081	23,311	52,282	13,071	13,071	13,071	13,071

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	-Mass drug administration against neglected tropical diseases - Increased number of people tested and knowing their HIV status-Registration of community, distribution of medicines, follow up. -HIV Testing and SURGE	-All the 5 Lower Local Government have communities registered (85,000 People) -All the 25 Health centres involved in HIV Testing Mass Drug Administration to 5 Communities -All the 25 Health Centres involved in HIV Testing	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.Conduction of the measles rubella and polio campaign for children between 0 - 15 years in the districts and assessments, Referrals, procurement of drugs, and support to victims of Nodding Syndrome	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.
<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	224,282	56,070	56,070	56,070	56,070
<i>External Financing:</i>	160,000	120,000	0	0	0	0	0
Total For KeyOutput	160,000	120,000	224,282	56,070	56,070	56,070	56,070
<i>Wage Rec't:</i>	2,330,436	1,747,827	2,462,065	615,516	615,516	615,516	615,516
<i>Non Wage Rec't:</i>	311,607	233,705	248,503	62,126	62,126	62,126	62,126
<i>Domestic Dev't:</i>	628,190	471,141	299,611	74,903	74,903	74,903	74,903
<i>External Financing:</i>	160,000	120,000	240,880	60,220	60,220	60,220	60,220
Total For WorkPlan	3,430,234	2,572,673	3,251,060	812,765	812,765	812,765	812,765

Vote:570 Amuru 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

Non Standard Outputs:	638 teachers in the 51 UPE schools paid salaries for 12 months..Pay roll cleaning, deployment, head count, declaration of vacant positions. monitoring and inspection.	<i>638 teachers in the 51 UPE schools paid salaries for 3 months638 teachers in the 51 UPE schools paid salaries for 3 months..</i>					
<i>Wage Rec't:</i>	4,545,174	3,408,880	<i>4,545,174</i>	1,136,294	1,136,294	1,136,294	1,136,294
<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
Total For KeyOutput	4,545,174	3,408,880	4,545,174	1,136,294	1,136,294	1,136,294	1,136,294

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

FY 2019/20

No. of Students passing in grade one	<i>100Teaching, supervising, monitoring, assessing and capacity building of teachers to enhance their abilities to effectively do their work100 pupils are expected to pass in grade one</i>	0N/A	0N/A	100100 pupils are expected to pass in grade one	0N/A
No. of pupils enrolled in UPE	<i>41500Mobilization of parents to take their children to schools through Go Back to School Campaign41500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils</i>	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4150041500 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of pupils sitting PLE	<i>3000Registering candidates3000 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties of</i>	0N/A	30003000 pupils are expected to sit PLE in the 51 UPE schools in the 4 Sub Counties and a Town Council	0N/A	0N/A

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No. of qualified primary teachers	638 <i>Declaring vacant positions, deployment of staff in the 51 638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries</i>	638638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries	638638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Attiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries
No. of student drop-outs	900 <i>Continuous sensitization on the importance of keeping children at school. Improving the learning environment that promotes retention. Teaching effectively and promote school feeding program.900 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils</i>	200200 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	200200 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	200200 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	300300 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils

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No. of teachers paid salaries			<i>638Carrying out payroll cleaning and reporting638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries</i>	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries
Non Standard Outputs:	N/A	N/A	<i>8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PSProcurement Initiation, Site handover, monitoring and commissioning</i>	N/A	N/A	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PS
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	501,562	333,797	<i>786,272</i>	262,091	0	262,091	262,091
<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
Total For KeyOutput	501,562	333,797	786,272	262,091	0	262,091	262,091

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

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Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	All projects implemented as plannedDrawing of plans and BOQ, site handover, monitoring and supervision of construction works and supplies and commissioning of all projects	Procurement initiated BOQ and Drawings submitted to PDU						
		Site handover conducted project implementation supervised and monitored and reports written						
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:	48,000	36,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	0	0	0	0	0	0

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1Procurement Initiation, site handover, monitoring, commissioningCons	0N/A	0N/A	1Construction of a block of two classrooms for learners with special needs at Pabo PS	0N/A
No. of classrooms rehabilitated in UPE	truction of a block of two classrooms for learners with special needs at Pabo PS	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	A block of 2 classrooms with an office and store constructed. 2 blocks of 8 classrooms rehabilitated at Omee PSInitiating procurement, handing over site, monitoring and supervising, writing reports, commissioning the projects	<i>Procurement initiation generated, procurement conducted and award signedSites handed over and implementation of construction works done. Supervision and monitoring conducted</i>	N/A/N/A	N/A	N/A	N/A	N/A
<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>	169,912	127,434	82,600	20,650	20,650	20,650	20,650
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	169,912	127,434	82,600	20,650	20,650	20,650	20,650

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>12Procurement initiation, awards, site hand-over, monitoring, commissioning.Co nstruction of 12 blocks of 57 stances latrines at: Otici PS, Tekibur PS, Pawel Lalem PS, Olinga PS, Lacaro PS, Pogo Okutire PS, Abera PS, Giragira PS</i>	0N/A	0N/A	4040 stances latrines constructed at: Tekibur PS, Pawel Lalem PS, Pogo Okutire PS, Abera PS, Giragira PS	1717 stances latrines constructed at: Otici PS, Olinga PS, Lacaro PS.
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<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>	350,000	262,500	253,823	63,456	63,456	63,456	63,456

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	350,000	262,500	253,823	63,456	63,456	63,456	63,456

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Construction of 2 blocks of 2 units each staff house at Olinga PS in Pabo S/C and Muruli PS in Atiak S/CInitiating procurement, handing over sites, monitoring and supervising, commissioning	<i>Procurement initiation and procurement process concluded Site hand over and project implementation, Supervision and monitoring done</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>	190,000	142,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	190,000	142,500	0	0	0	0	0

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	<i>9Procurement initiation, award, supervision and delivery to beneficiary schools.Supply of 577 desks to: Amuru Lamogi PS, Okunggedi PS, Mutema PS, Palwong PS, Pabo PS (Special Needs), Otong PS, Abera PS, Otwee Public PS</i>	0	0	99 schools Supplied with :Amuru Lamogi PS, Okunggedi PS, Mutema PS, Palwong PS, Pabo PS (Special Needs), Otong PS, Abera PS, Otwee Public PS	0
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Non Standard Outputs:	Monitoring and supervision conductedCarrying out monitoring and supervision and writing reports	Procurement initiation and procurement process conductedSupply of desks monitored and supervised		N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	273,740	205,305	100,530	25,133	25,133	25,133	25,133
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	273,740	205,305	100,530	25,133	25,133	25,133	25,133

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	90 teaching and non teaching staff paid salariesmanaging payroll	90 teaching and non teaching staff paid salaries for 3 months90 teaching and non teaching staff paid salaries for 3 months					
Wage Rec't:	836,654	627,491	1,000,908	250,227	250,227	250,227	250,227
Non Wage Rec't:	0	0	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	836,654	627,491	1,000,908	250,227	250,227	250,227	250,227

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

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No. of students enrolled in USE	22000 <i>Mobilizing parents and stakeholders to enroll students in schools and ensuring they remain in schools until they complete</i> 2200 <i>students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C</i>	22002200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	22002200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	22002200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C	22002200 students enrolled in the 5 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, Pabo Comprehensive, Pabo S/C and Lwani Memorial College, Atiak S/C
No. of students passing O level	400 <i>Support supervision and school monitoring.</i> 400 <i>students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary</i>	0N/A	0N/A	400400 students passing O level from St. Mary's College Lacor, Keyo SS, Pabbo SS, Lwani Memorial College, Restore Leadersip Academy and Lacor Seminary	0N/A
No. of students sitting O level	700 <i>Registering candidates</i> 700 <i>students sitting O level from St. Mary's College Lacor, Keyo</i>	0700 students sitting O level from St. Mary's College Lacor, Keyo	700700 students sitting O level from St. Mary's College Lacor, Keyo	0700 students sitting O level from St. Mary's College Lacor, Keyo	0700 students sitting O level from St. Mary's College Lacor, Keyo
No. of teaching and non teaching staff paid	90 <i>Payroll management</i> 90 <i>teaching and teaching staff paid salary</i>	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary	9090 teaching and teaching staff paid salary

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PSProcurement Initiation, award, site handover, monitoring and commissioning</i>	N/A	N/A	3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PS	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	402,775	268,053	<i>497,407</i>	165,802	0	165,802	165,802
<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
Total For KeyOutput	402,775	268,053	497,407	165,802	0	165,802	165,802

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Constructing classes and supplying desks to Hot Spring Seed Secondary School in Amuru Sub CountyInitiating Procurement , awarding, handing-over site, monitoring, commissioning.	N/A	N/A	N/A	Classes Constructed and desks supplied to Hot Spring Seed Secondary School in Amuru Sub County
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	859,700	214,925	214,925	214,925	214,925
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	859,700	214,925	214,925	214,925	214,925

Programme: 07 83 Skills Development

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			150Mobilization and registration of learners 150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training
No. Of tertiary education Instructors paid salaries			27Carrying out pay roll cleaning27 Education instructors and non teaching staff	2727 Education instructors and non teaching staff	2727 Education instructors and non teaching staff	2727 Education instructors and non teaching staff	2727 Education instructors and non teaching staff
Non Standard Outputs:	N/A	N/A	Monitoring and support supervision conducted.Monitoring and support supervision conducted.	N/A	N/A	N/A	N/A
Wage Rec't:	252,316	189,237	252,316	63,079	63,079	63,079	63,079
Non Wage Rec't:	0	0	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	252,316	189,237	252,316	63,079	63,079	63,079	63,079

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	160 students enrolled in the various coursesMobilizing parents and stakeholders to send their children for vocational education	<i>160 students enrolled in the various courses160 students enrolled in the various courses</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,412	60,171	90,412	30,137	0	30,137	30,137
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,412	60,171	90,412	30,137	0	30,137	30,137

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Education Department office managedPurchasing office equipment, supervising, monitoring and managing general administration of the office	<i>Education Department office managedEducation Department office managed</i>	<i>Inspection of 51 primary schools and 5 secondary schools carried outInspection, dissemination of reports,</i>	Inspection of 51 primary schools and 5 secondary schools carried out	N/A	Inspection of 51 primary schools and 5 secondary schools carried out	Inspection of 51 primary schools and 5 secondary schools carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,884	40,391	38,190	12,730	0	12,730	12,730
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,884	40,391	38,190	12,730	0	12,730	12,730

Vote:570 Amuru District

FY 2019/20

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All secondary schools supervised and monitoredsupervising, monitoring, reporting	<i>All secondary schools supervised and monitoredAll secondary schools supervised and monitored</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,538	1,904	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
Total For KeyOutput	2,538	1,904	0	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletes, choristers and participants in ball games are presented for District, Regional and National level competitionsTraining and organizing competitions	<i>Music Dance and Drama, Ball Games and Scouting managed at national levelsPost PLE Ball Games managed</i>	<i>Co curricular activities supportedTraining, presenting the team for District and national meet.</i>	Co curricular activities supported	Co curricular activities supported	Co curricular activities supported	Co curricular activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	13,310	20,000	6,660	0	6,660	6,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	13,310	20,000	6,660	0	6,660	6,680

Output: 07 84 05Education Management Services

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	7 Education staff paid salaries for 12 months. Education services managedDeclaration of vacancies, recruitment and payroll management supervising, monitoring, reporting	7 Education staff paid salaries for 3 months. Education services managed7 Education staff paid salaries for 3 months. Education services managed	Education Office made functional through funding of operational activities.processing workplan, implementation, monitoring and reviews of work plan and Budget.	Education Office made functional through funding of operational activities.	Education Office made functional through funding of operational activities.	Education Office made functional through funding of operational activities.	Education Office made functional through funding of operational activities.
Wage Rec't:	53,225	39,919	53,225	13,306	13,306	13,306	13,306
Non Wage Rec't:	83,555	61,875	75,200	15,800	27,800	15,800	15,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	136,780	101,794	128,425	29,106	41,106	29,106	29,106

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Construction of Education office block completed. Education services managedInitiating procurement, awarding contracts, handing over sites, supervising and monitoring, commissioning Supervising and monitoring	Procurement initiation submittedSite handover, supervision and monitoring conducted	All activities implemented as plannedPlanning, implementing, reporting	All activities implemented as planned	All activities implemented as planned	All activities implemented as planned	All activities implemented as planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,145	25,609	0	0	0	0	0
External Financing:	100,000	75,000	120,000	30,000	30,000	30,000	30,000

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Total For KeyOutput	134,145	100,609	120,000	30,000	30,000	30,000	30,000
<i>Wage Rec't:</i>	5,687,369	4,265,527	5,851,623	1,462,906	1,462,906	1,462,906	1,462,906
<i>Non Wage Rec't:</i>	1,158,727	779,499	1,507,481	493,220	27,800	493,220	493,240
<i>Domestic Dev't:</i>	1,065,797	799,348	1,296,653	324,163	324,163	324,163	324,163
<i>External Financing:</i>	100,000	75,000	120,000	30,000	30,000	30,000	30,000
Total For WorkPlan	8,011,893	5,919,374	8,775,757	2,310,289	1,844,869	2,310,289	2,310,309

Vote:570 Amuru 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

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Office managed and maintained, while road and building works supervised and monitoredStaff salaries paid, supervision and monitring of field works	<i>Office managed and maintained, while road and building works supervised and monitoredOffice managed and maintained, while road and building works supervised and monitored</i>	<i>Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.Paying monthly salaries to 4 staffs, Monitoring and supervision of building and road works. Procuring small office equipment for maintenance and management of engineering offices.</i>	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.
<i>Wage Rec't:</i>	38,402	28,801	40,831	10,208	10,208	10,208	10,208
<i>Non Wage Rec't:</i>	19,600	14,700	19,600	4,900	4,900	4,900	4,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,002	43,501	60,431	15,108	15,108	15,108	15,108

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2019/20

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

No of bottle necks removed from CARs

56Grass cutting, Grubbing and drainage maintenance56km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties

56km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties

Non Standard Outputs:

14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-countiesMobilisation, sensitisation, refresher training of gang workers

14 Road user committees reactivated, and 4 Road Gangs supervised in Amuru, Atiak, Lamogi, Pabbo Sub-counties

Refresher training of the RUCsMobilization and training of the RUCs.

Refresher training of the RUCs

Refresher training of the RUCs

Refresher training of the RUCs

Refresher training of the RUCs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	161,464	131,625	118,299	0	118,299	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	161,464	131,625	118,299	0	118,299	0	0

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

Length in Km of Urban unpaved roads periodically maintained

4Bush clearance,Reshaping and surfacing of the carriage way.4km of Opolacen road maintained periodically

1km of Opolacen road maintained periodically

1km of Opolacen road maintained periodically

1km of Opolacen road maintained periodically

1km of Opolacen road maintained periodically

Vote:570 Amuru District

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Length in Km of Urban unpaved roads routinely maintained

20.4Grass cutting, Grubbing of the carriage way and reshaping of the road.20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance

20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance

20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs and mechanized maintenance

20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs

20.4km of Guruguru street, Betty Bigombe street, John Baptist Odama street, Amoyokuma street, Okot pa Bitek street, Lamogi street, Hot spring Avenue, olik road, Pope Benedict road, School road, barrack Obama road, Kampala road, Pogi road, Musa Khelil road and Koch Goma road maintained manually using road gangs

Non Standard Outputs:

Formation and Training of the RUCsMobilization, Sensitization and training of the RUCs.

Formation and Training of the RUCs

Formation and Training of the RUCs

Formation and Training of the RUCs

Formation and Training of the RUCs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	145,028	36,257	36,257	36,257	36,257
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	145,028	36,257	36,257	36,257	36,257

Output: 04 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

43.2Bush clearance, reshaping, spot gravelling and culvert replacement43.2km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road

10.8km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road

10.8km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road

10.8km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road

10.8km of periodic maintenance of Olinga-Otorokume 14km road, Atiak-Karawal 12km road, Statefarm-Guruguru 11.2km and Pabo-Atiaba 6km road

Length in Km of District roads routinely maintained

310Grass cutting, Bush clearance, grubbing of the carriage way, reshaping and drainage works.310km of feeder roads manually and mechanically routinely maintained.

310km of feeder roads manually and mechanically routinely maintained.

310km of feeder roads manually routinely maintained.

310km of feeder roads manually routinely maintained.

310km of feeder roads manually routinely maintained.

Non Standard Outputs:

Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.Mobilisation, sensitisaion, refresher training, monitoring and supervision

Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.Road gangs re-trained on the job, RUCs reactivated, works inspected for all the road works in Amuru District.

Reactivation and refresher training of the RUCs.Mobilization, Sensitization and training of the RUCs.

Reactivation and refresher training of the RUCs.

Refresher training of the RUCs

Reactivation and refresher training of the RUCs.

Reactivation and refresher training of the RUCs.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	457,615	373,048	335,280	83,820	83,820	83,820	83,820
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	457,615	373,048	335,280	83,820	83,820	83,820	83,820
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Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<i>Sub grade construction, construction of the base, sealing of the wearing course and drainage works.Low cost sealing of 0.5km of Yoweri Kaguta road in Pabo Town council</i>				
Length in Km. of rural roads rehabilitated	<i>3River training, stabilization of culvert base, laying of culverts, back filling, construction of head and wing walls. Paying retention.Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream. Payment of retention</i>	Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream. Payment of retention	Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream.	Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream.	Fixing of bottlenecks over Patolo stream, Awuch stream and palulu stream.

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Non Standard Outputs:	RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDSmobilisation of community, formation of road users committee, training of road users committee, sensitisation, voluntary HIV counselling and testing, distribution of condoms	<i>RUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDSRUC formed and trained, Road workers and community sensitised on prevalence of HIV/AIDS</i>	<i>Formation and training of the RUCs.Mobilization, sensitization and training of the RUCs.</i>	Formation and training of the RUCs.	Refresher training of RUCs	Refresher training of RUCs	Refresher training of RUCs
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	595,141	446,354	<i>585,371</i>	146,343	146,343	146,343	146,343
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	595,141	446,354	585,371	146,343	146,343	146,343	146,343
<i>Wage Rec't:</i>	38,402	28,801	<i>40,831</i>	10,208	10,208	10,208	10,208
<i>Non Wage Rec't:</i>	638,678	519,373	<i>618,207</i>	124,977	243,276	124,977	124,977
<i>Domestic Dev't:</i>	595,141	446,354	<i>585,371</i>	146,343	146,343	146,343	146,343
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	1,272,221	994,528	1,244,410	281,528	399,827	281,528	281,528

Vote:570 Amuru 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
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2019/20

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

3 staffed salaries paid for 12 months, 4 coordination meetings, 4 quarterly reports submitted, 4 repair and maintenance of office vehicle/motorcycle, 4 quarterly backup support to lower local Government, 17 supervision and monitoring of water and sanitation facilitiesPayment of staff salaries, quarterly coordination meetings, repair and maintenance of office vehicle/motorcycle, routine backup support, supervision and monitoring of water and sanitation facilities

3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly backup support to lower local Government, 5 supervision and monitoring of water and sanitation facilities3 staffed salaries paid for 3 months, 1 coordination meetings, 1 quarterly reports submitted, 1 repair and maintenance of office vehicle/motorcycle, 1 quarterly back up support to LLG, 5 supervision and monitoring of water and sanitation facilities.

3 Staff salary paid for 12 months, 4 quarterly report submitted, 4 coordination meeting held, Routine operation of office, 12 back up support carried out, Quarterly data collected.Payment of 3 staff salaries for 12 months, Purchase of a new field vehicle, Office operation, Coordination meetings, Submission of quarterly reports,Verification of staff payroll, procurement of a vehicle, Routine back up stopping, holding coordination meeting, preparation of reports.

Wage Rec't:	40,831	30,624	75,600	18,900	18,900	18,900	18,900
Non Wage Rec't:	20,567	15,425	21,270	5,317	5,317	5,317	5,317
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,398	46,049	96,870	24,217	24,217	24,217	24,217

Output: 09 81 02Supervision, monitoring and coordination

Vote:570 Amuru District

FY 2019/20

No. of supervision visits during and after construction			17Procurement of service providers.Supervision and monitoring of; 5 deep boreholes, 11 retention facilities, and 1 latrine construction					
No. of District Water Supply and Sanitation Coordination Meetings			4Coordination meeting, Procuring fuel & stationary, Facilitation allowanceCoordination meeting held					
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4Printing and pinningQuarterly public notice displayed					
No. of sources tested for water quality			100Procuring reagents, Sample collection, testing, analysis and dissemination.Testing of old and House hold water sources carried out					
No. of water points tested for quality			5Reagents, testing and analysis.New drilled water sources tested					
Non Standard Outputs:	2% increase in safe water supply and 3% increase in functionality in the DistrictPayment of allowances, Procurement of fuel and lubricants, Purchase of stationary and Mobilization	0.5% increase in safe water supply and 1% increase in functionality in the District0.5% increase in safe water supply and 1% increase in functionality in the District	Fuel and lubricants, Allowances, stationary and airtimeProcurement of fuel, payment, micro procurement of stationary.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,840	10,380	13,840	3,460	3,460	3,460	3,460	3,460

Vote:570 Amuru District

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,840	10,380	13,840	3,460	3,460	3,460	3,460
Output: 09 81 03Support for O&M of district water and sanitation							
% of rural water point sources functional (Gravity Flow Scheme)			0N/AN/A				
% of rural water point sources functional (Shallow Wells)			85%Data collection and analysisFunctional water sources on sport check				
No. of public sanitation sites rehabilitated			0N/AN/A				
No. of water points rehabilitated			1Micro procurement of materials and paymentRepair of Water supply scheme at Otwee				
No. of water pump mechanics, scheme attendants and caretakers trained			20Refresher training of hand pump mechanics on operation and maintenance.Trained hand pump mechanics.				
Non Standard Outputs:	1 Functional piped water systemRepair and services of the system	<i>Repair and servicing the piped water supplyRepair and servicing the piped water supply</i>	<i>Safe water supplyRepair and maintenance of the scheme</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,155	866	1,155	289	289	289	289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,155	866	1,155	289	289	289	289
Output: 09 81 04Promotion of Community Based Management							

Vote:570 Amuru District

FY 2019/20

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

13Mobilization, sensitization and meetings1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization

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

20Refresher training of Hand Pump Mechanics on operation and maintenanceTrained hand pump mechanics in Amuru District

No. of water and Sanitation promotional events undertaken

195 Advocacy meetings in Attiak, Pabbo, Lamogi, Amuru and Amuru TC., 1 Radio talk show, 13 sensitization in newly drilled and rehabilitation5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized

No. of Water User Committee members trained

5Training of WSC in the selected sitesTrained WSC in Attiak (1), Lamogi(1), Pabbo (1), Amuru(2)

No. of water user committees formed.

5Formation meeting, and electionWSC committee formed in Attiak (1), Lamogi(1), Pabbo (1), Amuru(2)

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	2% increase in safe water supply and fuctionality in the DistrictMobilizatio n, sensitization, training and meetings	0.5 % increase in safe water supply and 2% fuctionality in the District0.5 % increase in safe water supply and 2% fuctionality in the District	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,327	14,495	19,807	4,952	4,952	4,952	4,952	4,952
<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
Total For KeyOutput	19,327	14,495	19,807	4,952	4,952	4,952	4,952	4,952

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

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

Home improvement campaign on good sanitation practices in 7 villages of Lamogi (Ayila, Amora, Otici) Boro centre, Ato-con, Agung, Agung, Oket A, Olworogunya, Abongorwot. Home improvement campaign on good sanitation practices in 7 villages of Lamogi (Ayila, Amora, Otici) Celu west, Pabaya, Owadi, Alete, Gotgweno, Ogwal woo, Amuru (Oberabic, Tedi, Reckiceke, Lujoro) Odedi,

1 double cabin pick up procured, 20 villages home improvement campaign carried out. Procuring 1 double cabin pick up. Carrying out home improvement campaign

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	21,053	15,789	195,887	4,950	4,950	181,035	4,950
External Financing:	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

Total For KeyOutput	21,053	15,789	195,887	4,950	4,950	181,035	4,950
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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	11 retention paid for FY 2017/2018 water and sanitation activities implementedPayment of service providers	Nil11 retention paid for FY 2017/2018 water and sanitation activities implemented	11 Retention paid for FY 2018/2019Monitoring, Supervision, preparing payment certificate.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	13,640	10,230	9,751	0	0	0	9,751
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,640	10,230	9,751	0	0	0	9,751

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1Procurement, construction and paymentConstructi on of 3 stances drainable latrine at Plyela Market in Lamogi Sub county				
Non Standard Outputs:	0.1% increase in sanitation coverageConstructi on of public latrine		Percentage of latrine coverage increasedProcurem ent, supervision and payment				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	44,100	33,075	24,145	6,036	6,036	6,036	6,036
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,100	33,075	24,145	6,036	6,036	6,036	6,036

Output: 09 81 83Borehole drilling and rehabilitation

Vote:570 Amuru District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)		5Procuring, siting, drilling, casting and installation Deep borehole drilled in Attiak (1), Pabbo(1), Lamogi(1), Amuru (2)						
No. of deep boreholes rehabilitated		8Procuring, Well development, installation and apron casting.Deep borehole rehabilitated in Attiak(2), Pabbo (2), Lamogi(2), Amuru(2)						
Non Standard Outputs:		Percentage of safe and functionality pf water increased in the DistrictMobilization, Sensitization and Training of WSC and Community.	Percentage of safe and functionality pf water increased in the DistrictPercentage of safe and functionality pf water increased in the District	13 supervision carried outField visits, Supervision, inspection and monitoring.				
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:	230,050	172,538	174,298	49,824	37,824	37,824	48,824	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	230,050	172,538	174,298	49,824	37,824	37,824	48,824	

Vote:570 Amuru District

FY 2019/20

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:		4 Routine operation and maintenanceRepair and servicing	<i>1 Routine operation and maintenance1 Routine operation and maintenance</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	6,000	4,500	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	40,831	30,624	<i>75,600</i>	18,900	18,900	18,900	18,900	18,900
<i>Non Wage Rec't:</i>	54,889	41,167	<i>56,072</i>	14,018	14,018	14,018	14,018	14,018
<i>Domestic Dev't:</i>	314,843	236,132	<i>404,081</i>	60,811	48,811	224,896	69,563	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	410,563	307,922	535,753	93,729	81,729	257,814	102,481	

Vote:570 Amuru District

FY 2019/20

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

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

Seven (7) Staff paid salaries for twelve months. Pay seven departmental staff salaries for twelve months.

Seven Staff paid salaries for three months. Seven Staff paid salaries for three months.

Seven staff paid salaries for 12 months. Three support staff paid lunch allowance for 12 months. Assorted stationery, toner & small office equipment for four quarters procured. Pay seven staff salaries for 12 months. Pay lunch allowance to three support staff for 12 months. Procure assorted stationery, toner & small office equipment for four quarters. Six (06) Staff paid salaries for 12 months. Three (03) Support staff paid lunch allowance for 12 months. Four (04) departmental meetings held. Nine Staff appraised. Pay salaries to six (06) staff for 12 months. Pay lunch allowance to three (03) support staff for 12 months. Conduct for departmental meeting. Appraise nine staff.

Seven Staff paid salaries for three months.

Three support staff paid lunch allowance for three months.

Assorted stationery, toner and small office equipment procured for three months.

Seven Staff paid salaries for three months.

Three support staff paid lunch allowance for three months.

Assorted stationery, toner and small office equipment procured for three months.

Seven staff paid salaries for three months.

Three support staff paid lunch allowance for three months.

Assorted stationery, toner and small office equipment procured for three months.

Seven staff paid salaries for three months.

Three support staff paid lunch allowance for three months.

Assorted stationery, toner and small office equipment procured for three months.

Wage Rec't:	100,037	75,028	162,037	40,509	40,509	40,509	40,509
Non Wage Rec't:	10,776	8,082	15,240	3,810	3,810	3,810	3,810
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

Total For KeyOutput	110,813	83,110	177,277	44,319	44,319	44,319	44,319
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Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

At least 10,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.Plant least 10,000 trees in Lamogi Sub - County for protection of Keyo catchment.

At least 5,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.

At least 5,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

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

No. of Agro forestry Demonstrations

33Supervise 33 community groups from Amuru, Lamogi, Pabbo & Atiak S/Cties on tree planting.Communit y groups from Amuru, Lamogi, Pabbo & Atiak S/Cties supervised on tree planting.

8Community groups from Amuru S/C supervised on tree planting.

8Community groups from Lamogi S/C supervised on tree planting.

8Community groups from Pabbo supervised on tree planting.

9Groups from Atiak Supervised on tree planting.

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	400 community members from Pabbo, Atiak, Lamogi and Amuru Sub - Counties trained on the importance of forest conservation. Train 400 community members on the importance of forest conservation.	100 community members from Pabbo Sub - County trained on the importance of forest conservation. 100 community members from Atiak Sub - County trained on the importance of forest conservation.	NilNil					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	2,000	500	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	2,000	500	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	Eight (08) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC. At least One thousand tree seedlings planted in Amuru S/C HQ & Otwee HCIII .Carry out 08 patrols against illegal forestry activities in Atiak, Pabbo, Lamogi, Amuru & Amuru TC. Plant at least 1000 trees at Amuru S/C HQ & Otwee HCIII.	Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.	Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.	Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.	Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.
Wage Rec't:	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	3,660	915	915	915	915
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,660	915	915	915	915

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

100Sensitize 100 community members from Pabbo & Atiak Sub - Counties on sustainable wetland management practices.Communi ty from Pabbo & Atiak Sub - Counties sensitized on sustainable wetland management practices.

50Community from Pabbo S/C sensitized on sustainable wetlands management practices.

50Community from Atiak S/C sensitized on sustainable wetlands management practices.

Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Vote:570 Amuru District

FY 2019/20

No. of Wetland Action Plans and regulations developed			<i>5Carry out quarterly wetlands compliance monitoring visits in Atiak, Pabbo, Lamogi, & Amuru Sub - Counties.Four quarterly wetlands compliance monitoring visits in Atiak, Pabbo, Lamogi, & Amuru S/Cties done.</i>	1One quarterly wetlands compliance monitoring visit in Atiak S/C done.	1One quarterly wetlands compliance monitoring visit in Pabbo S/C done.	1One quarterly wetlands compliance monitoring visit in Lamogi S/C done.	1One quarterly wetlands compliance monitoring visit in Amuru S/C done.
Non Standard Outputs:			Quarterly wetlands compliance monitoring done.Carry out 4 wetlands compliance monitoring.	<i>Quarterly wetlands compliance monitoring done.Quarterly wetlands compliance monitoring done. Boundaries of 2 wetlands in the district demarcated.</i>	<i>One wetland boundary in Lamogi Sub - County demarcated. Demarcate boundary of Paminmel Wetland in Lamogi Sub - County.</i>	Demarcate the boundary of Paminmel wetland in Lamogi S/C.	
<i>Wage Rec't:</i>	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	6,225	4,669		5,698	1,424	1,424	1,424
<i>Domestic Dev't:</i>	0	0		0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0
Total For KeyOutput	6,225	4,669		5,698	1,424	1,424	1,424

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>30 Train 30 Sub - County and District Councillors on their roles & responsibilities in environment management.Coun cillors trained on their roles & responsibilities in Environmental management.</i>	30District Councillors trained on their roles & responsibilities in environmental management.
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Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	120 men and women from Elegu, Atiak, Pabbo and Amuru Town Councils trained on sustainable waste management. 120 Community members trained on sustainable waste management.	<i>Environmental Impact Screening for major developmental projects in the District conducted. One quarterly environmental compliance monitoring conducted.</i>	<i>One hundred Fifty (150) business community members of Amuru TC, Pabbo TC & Atiak TC trained on sustainable waste management. Environmental Impact screening of at least 50 developmental projects in Atiak, Pabbo, Lamogi & Amuru & Amuru TC carried out. At least 1000 trees planted at the District headquarters. Train one hundred fifty (150) business community members of Amuru TC, Pabbo TC & Atiak TC on sustainable waste management. Carry out EIA for at least 50 developmental projects from Atiak, Pabbo, Lamogi, Amuru & Amuru TC. Plant at least 1000 trees at the District headquarters.</i>	Fifty (50) business community members from Amuru TC trained on sustainable waste management. Environmental impact screening for at least 25 projects in Atiak, Pabbo, Lamogi, Amuru & Amuru TC done.	Fifty (50) business community members from Pabbo TC trained on sustainable waste management. Environmental impact screening for at least 25 projects in Atiak, Pabbo, Lamogi, Amuru & Amuru TC done.	Fifty (50) business community members from Atiak TC trained on sustainable waste management.	At least 1000 trees planted on institutional lands in the District.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	3,000	750	750	750	750
Domestic Dev't:	0	0	14,575	3,644	3,644	3,644	3,644
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	17,575	4,394	4,394	4,394	4,394

Vote:570 Amuru District

FY 2019/20

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Conduct four environmental compliance monitoring visits in Atiak, Pabbo and Amuru Sub - Counties.Four environmental compliance monitoring visits in Atiak, Pabbo and Amuru S/cties conducted.	1One environmental compliance visit in Atiak, Pabbo, Lamogi and Amuru done.	1One environmental compliance visit in Atiak, Pabbo, Lamogi and Amuru done.	1One environmental compliance visit in Atiak, Pabbo, Lamogi and Amuru done.	1One environmental compliance visit in Atiak, Pabbo, Lamogi and Amuru done.
Non Standard Outputs:			One (1) Laptop for environment sector procured. One (1) Printer for environment sector procured.Procure one laptop for environment sector. Procure one printer for environment sector	One (1) Laptop for environment sector procured.	One (1) Printer for environment sector 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	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

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

Vote:570 Amuru District

FY 2019/20

No. of new land disputes settled within FY			3Settle land disputes on 03 institutional lands (Schools, Health Centres & Sub County HQs) in Amuru & Lamogi S/Cties.Land disputes on institutional lands in Amuru S/C & Lamogi S/C settled.	One dispute on institutional lands in Lamogi S/C settled.	1One dispute on institutional lands in Amuru S/C settled.	1One dispute institutional in Amuru S/C settled.	1Nil
Non Standard Outputs:	5 Survey control points to Lamogi and Amuru Sub - Counties extended. Survey control points to Amuru and Lamogi Sub - Counties extended.	Land Titles of 7 Institutional Lands (Health Centers and Sub- Counties) in the District obtained. 02 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out. 1 Community awareness programs on land rights, land dispute resolution, physical planning and land use carried out.	Three (3) survey control points extended at Atiak & Pabbo Sub - Counties.Carry out (03) survey control points extension at Atiak & Pabbo Sub - Counties.	One (1) survey control point extended at Pabbo Sub - County.	One (1) survey control point extended at Atiak Sub - County.	One (1) survey control point extended at Atiak Sub - County.	nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 09 83 11Infrastructure Planning

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

12 Monitoring and Compliance visits to Physical Planning Act, 2010 in the District carried out. Carry out 12 Monitoring and Compliance visits on physical planing in the district.

3 Monitoring and Compliance visits in the district carried out.3 Monitoring and Compliance visits in the district carried out.

12 Monitoring and Compliance visits on Physical Planning in the District. 12 District physical planning committee meetings conducted. 1 Community sensitization on physical planning in Elegu TC done. Carrying out 12 monitoring and compliance visits in all the Sub - Counties in the District. Conduct 12 District Physical Planning Committee meetings at the DHQ. Carry out one community sensitization at Elegu TC.

Three (3) monitoring and Compliance visits on Physical Planning in the District.

Three District Physical Planning Committee meetings conducted.

One (1) Community sensitization on physical planning in Elegu TC done.

Three (3) monitoring and Compliance visits on Physical Planning in the District.

Three District Physical Planning Committee meetings conducted.

Three (3) monitoring and Compliance visits on Physical Planning in the District.

Three District Physical Planning Committee meetings conducted.

Three (3) monitoring and Compliance visits on Physical Planning in the District.

Three District Physical Planning Committee meetings conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:

35 Environmental impact screening for all developmental projects in the District conducted. 2000 trees on institutional lands planted. 32 Rubbish bins for Elegu, Atiak, and Pabbo Town Councils procured.35 Environmental impact screening done. 2000 trees on institutional lands planted. 32 Rubbish bins procured.

5 Environmental impact screening for all developmental projects in the District conducted.10 Environmental impact screening for all developmental projects in the District conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,237	15,178	0	0	0	0	0
External Financing:	0	3,178	0	0	0	0	0
Total For KeyOutput	20,237	18,356	0	0	0	0	0
Wage Rec't:	100,037	75,028	162,037	40,509	40,509	40,509	40,509
Non Wage Rec't:	87,001	65,251	83,598	20,899	20,899	20,899	20,899
Domestic Dev't:	20,237	15,178	22,575	5,644	5,644	5,644	5,644
External Financing:	0	3,178	0	0	0	0	0
Total For WorkPlan	207,275	158,634	268,209	67,052	67,052	67,052	67,052

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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 04Facilitation of Community Development Workers

Non Standard Outputs:

1. Community Development Workers remunerated timely;	1. Community Development Workers remunerated time	1. Community projects monitored;	1. Community projects monitored;	1. Community projects monitored;	1. Community projects monitored;	1. Community projects monitored;	1. Community projects monitored;
2. 6 Departmental Staff fully appraised;	2. Departmental Vehicles effectively functional;	2. Hold departmental meetings1. Supported and integrated community development functions in planning and implementation of community based initiatives; 1. Mentor the sub county CDOs on the use of the planning tools (JICA supported); 2. Monitor the use of the Planning Tools for evidenced based planning;	2. Departmental Meetings held;	2. Departmental Meetings held;	2. Departmental Meetings held;	2. Departmental Meetings held;	2. Departmental Meetings held;
3. Departmental Vehicles effectively functional ;	3. Community based organizations, groups, and NGOs fully registered with the District Local Government;						
4. Community based organizations, groups, and NGOs fully registered with the District Local Government	4. Office consumables procured; 5.supported and integrated community development functions into all community development initiatives and projects; 6.Strengthened departmental/ sectoral mandates in service delivery;						

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5. Office consumables procured
6. supported and integrated community development functions into all community development initiatives and projects
7. Strengthened departmental/sectoral mandates in service delivery;
8. Capacity of child protection actors to prevent, respond and report issues of child abuse and GBV built;
9. Pay salary for 10 community development

remunerated time
2. Departmental Vehicles effectively functional;
7.Capacity of child protection actors to prevent, respond and report issues of child abuse and GBV built; 4. Office consumables procured;

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10. workers
Hold staff
appraisal
meetings
for 6
district
headquart
ers staff;
11. Carryout
operation
and
maintenan
ce of
Departme
ntal
vehicles
and
equipment
;
12. Register
all
communit
y based
organizati
ons,
groups,
and NGOs
in the
district
13. Procure
office
consumab
les
14. Provide
monitorin
g,
mentorshi
p,
technical
backstopp
ing to
staff at
LLGs;
15. Train
child
protection



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	and GBV actors to effectively handle child abuse and GBV issues in the district;						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,269	567	567	567	567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,269	567	567	567	567

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<p>10001). Train 1000 FAL learners (500 illiterate women and 500 illiterate men) from the sub counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council in Amuru District 1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.</p>	1001). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	1001). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	1001). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	1001). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
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Non Standard Outputs:

1). FAL program monitored in the district; 2). FAL Program effectively implemented; 1). 2). Pay stipends to FAL instructors; 2). Monitor FAL classes in the district; 3). Distribute stationery to FAL classes;

1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages; 1). FAL program monitored in the district; 2). FAL Program effectively implemented; 3). FAL instructors motivated; 4). Adult learners examined and promoted to the next stages;

1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL proficiency exams administered; 4.FAL programme in the district monitored; 1.Pay stipends to FAL instructors; 2.Procure FAL instructional materials; 3.Administer FAL proficiency exams; 4.Monitor FAL programme in the district;

1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL programme in the district monitored;

1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL proficiency exams administered; 4.FAL programme in the district monitored;

1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL programme in the district monitored;

1.FAL instructors facilitated; 2.FAL materials procured; 3.Stakeholders meeting on FAL held; 4.FAL programme in the district monitored;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,957	7,468	8,957	2,239	2,239	2,239	2,239
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,957	7,468	8,957	2,239	2,239	2,239	2,239

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

1. Women mobilized to participated and own development projects 2. Gender Section functional 1. Commemorate the International Women Day 2. Procure office consumables for Gender & Culture and Community Development Section

1. Women mobilized to participated and own development projects 2. Gender Section functional 1. Women mobilized to participated and own development projects 2. Gender Section functional

1. Provided guidance and technical support to sector departments and LLGs to mainstream gender and equity in their plans and budgets; 2. Built capacity of key actors in prevention and response to Gender Based Violence (GBV) in the district; 1. Review sectoral workplans and budgets for gender and equity responsive; 2. Mentor sectors heads in mainstreaming gender and equity into Sector plans and budget; 3. Train CDOs, Health workers and police in GBV prevention and response in the district; 4. Conduct GBV quarterly reference group (coordination) meetings; 5. Conduct joint monitoring of GBV activities in the district;

1. Provided guidance and technical support to sector departments and LLGs to mainstream gender and equity in their plans and budgets; 3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored;

1. Built capacity of key actors in prevention and response to Gender Based Violence (GBV) in the district; 3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored;

1. Sectoral and departmental plans reviewed for gender responsiveness; 2. Quarterly reference group meeting held; 3. GBV service providers in the district monitored;

1. Monitored women projects in districts; 2. District women councils supported on gender planning and budgeting; 3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,743	2,807	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	43,000	10,750	10,750	10,750	10,750
Total For KeyOutput	3,743	2,807	48,000	12,000	12,000	12,000	12,000

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Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	201). Produce the juveniles to courts of law	10Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	6Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	2Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;	2Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;
	2). Prepare reports and court orders.Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively;				

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Non Standard Outputs:

1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held; 1). Produce the juveniles to courts of law 2). Prepare reports and court orders 3). Secure alternative care for children in contact with the law; 4). Identify, resettle and reintegrate children from Gulu Remand Home 5). Procure food and non food items for the children in the Gulu Remand Home; 6). Procure office consumable for the Probation Office; 7). Commemorate the Day of the African Child and Youth Day;	<i>1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held; 1. Children in the Gulu Remand Home resettled; 2). Children in the Remand Home provided with Psycho-social Support Services including food 3. Probation and Social Welfare Section effective and functional; 4). District celebrations for International Days held;</i>	<i>1. Social Inquiry Reports produced; 2. Juveniles reintegrated with the families1. Carry out social inquiry on the juvenile 2. Reunite, integrate and follow-up children incontatct with the law in their homes and communities;</i>	1. 10 Social Inquiry Reports produced; 2. 10 Juveniles reintegrated with the families	1. 6 Social Inquiry Reports produced; 2. 6 Juveniles reintegrated with the families	1. 2 Social Inquiry Reports produced; 2. 2 Juveniles reintegrated with the families	1. 2 Social Inquiry Reports produced; 2. 2 Juveniles reintegrated with the families
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	5,000	1,250	1,250	1,250	1,250
Output: 10 81 09Support to Youth Councils							
No. of Youth councils supported			61. Hold meetings of Youth District Executive Committee; 2. Purchase office consumables for District Youth Council; 3. Carryout routine maintenance of office motorcycle and office equipment for DYC;Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	6Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	6Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	6Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional	6Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional

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Non Standard Outputs:

1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized; 1). Facilitate meetings of the District Youth Council; 2). Procure office consumable for the Youth Council;

1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized; 1). Youth group projects and activities supervised and monitored in all the sub counties and Town Councils; 2). District and sub county councils fully constituted and functional; 3. Youth Councils and the entire youth are mobilized and sensitized;

1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district; 1. Train youth leaders on their roles and responsibilities; 2. Monitor youth projects in sub counties and communities;

1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;

1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;

1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;

1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,884	2,913	3,268	817	817	817	817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	154,643	38,661	38,661	38,661	38,661
Total For KeyOutput	3,884	2,913	157,911	39,478	39,478	39,478	39,478

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	<i>601. Map out services for PWDs; 2. Distribute assistive aid and devices for PWDs and elderly; 1. Facilitated 60 Persons with Disabilities (PWDs) and Older persons with assisted aids;</i>	151. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;	151. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;	151. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;	151. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids from all the sub counties of Amuru District;
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Non Standard Outputs:

1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held; 1). Facilitate Persons with Disabilities (PWDs) groups with funding from Special Grants for PWDs; 2). Hold meetings of District Council for Persons with Disability; 3). Appraise, supervise and monitor projects for PWDs in the District; 4). Commemorate National & International Days;

1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 1). Persons with Disabilities (PWDs) groups projects funded through SGPWDs in the 5 LLGs of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District; 2). District Council for Persons with Disability effective and functional; 3). Projects for PWDs in the District appraised, supervised and monitored; 4). District Celebrations for National and International Days held;

1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. Mobilized and funded PWDs to establish IGAs for employment creation and income improvement; 1. Conduct radio talk shows and and jingos on SAGE programmes; 2. Monitor payments of the 500 beneficiaries in the district. 3. Assess and fund 7 groups of PWDs under the special grants to PWDs; 4. Monitor the beneficiary groups for successful implementations of IGA projects;

1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;

1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;

1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;

1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,217	18,913	18,392	4,598	4,598	4,598	4,598

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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
Total For KeyOutput	25,217	18,913	18,392	4,598	4,598	4,598	4,598

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

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

1). Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 1). Hold meetings with Cultural Sites and institution strengthened in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak; 2). Community cultural groups mobilized and supported in the sub counties of Amuru, Amuru TC, Lamogi, Pabbo & Atiak;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	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
Total For KeyOutput	1,300	975	0	0	0	0	0

Output: 10 81 12Work based inspections

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Non Standard Outputs:

1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized; 1. Train all CDOs in labour administration; 2). Create awareness among the communities on labour issues; 3). Map, register and inspect all workplaces in the district; 4). Investigate and process all reported cases of compensation in the district; 5). Commemorate International Labour Day in the District

1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized; 1. Capacity of CDOs in labour administration strengthened; 2). Community mobilized and sensitized on labour issues in all the sub counties and TCs of Amuru; 3). All workplaces in the district mapped, registered and inspected, 4). All reported cases of compensation are effectively handled; 5). Workers in the districts are mobilized and unionized;

1. Supported labour administration and workers compensation in the district; 1. Carry out workplace inspections for compliance with the domestic labour laws and ILO standards; 2. Investigate and compute cases of workplace accidents and occupational safety and health incidences; 3. Sensitize workers on their rights and responsibilities; 4. Mentor LLGs on the integration of labour issues into their plans and budget;

1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;

1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;

1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;

1. Supported labour administration and workers compensation in the district; 2. 4 workplaces inspected for compliance on labour standards;

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	8,380	6,285	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,380	6,285	10,000	2,500	2,500	2,500	2,500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	61. Facilitate quarterly meetings of District Women Council and sub county women councils;Supported 1 District Women Council and Sub county women council members to effectively function;	61. Supported 1 District Women Council and Sub county women council members to effectively function;	61. Supported 1 District Women Council and Sub county women council members to effectively function;	61. Supported 1 District Women Council and Sub county women council members to effectively function;	61. Supported 1 District Women Council and Sub county women council members to effectively function;
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Non Standard Outputs:

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

1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;1). Amuru District Women Council and sub county Women councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional; 2). Office consumables procured;

1. Supported the District Council to monitor women programmes in the district;1. Purchase office consumables for DWC; 2. Monitor women projects under UWEF and other government programmes;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	3,268	817	817	817	817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	3,268	817	817	817	817

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

Non Standard Outputs:

1). Community Development Workers well motivated and numerated and timely; 2). Office consumables

1). Community Development Workers well motivated and numerated and timely; 2). Office consumables

1. 12 CDW paid monthly salary for one year; 2. Community Development Department effectively

1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively

1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively

1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively

1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively

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procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional; 1). Pay staff salaries for 12 months; 2). Procure office consumables; 3). Maintain motor vehicles; 4). Appraise, supervise and monitor all community projects and IGAs; 5). Collect data and update the different Departmental Databases; 6). Commemorate International and National Days in the districts; 7). Build capacity of different community based rehabilitation and maintenance structures and systems in the district; 8). Participate and represent the department in a number of planning, budgeting and policy making fora and meetings; 9). Carry out staff appraisals and supervision and administrative functions; 10).	<i>procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional; 1). Community Development Workers well motivated and numerated and timely; 2). Office consumables procured; 3). All community development programmes and initiatives appraised, supervised and monitored; 4). Department of CBS effectively functional;</i>	<i>functional; 3. Communities mobilized to participate in community activities; 4. Departmental projects monitored 1. Pay salaries and duty allowances; 2. Procure departmental consumables; 3. Monitor departmental projects and activities;</i>	functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored	functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored	functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored	functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored
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	Train and mentor the departmental staff at both district and sub county levels;						
Wage Rec't:	108,712	81,534	144,000	36,000	36,000	36,000	36,000
Non Wage Rec't:	31,840	23,880	32,605	8,151	8,151	8,151	8,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,552	105,414	176,605	44,151	44,151	44,151	44,151

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured; 1). Fund women groups under UWEP from all sub counties; 2). Fund youth projects under YLP Program from all sub counties; 3).	1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured; 1). 25 Women groups funded under UWEP from all sub counties; 2). 62 YLP group projects funded	1. Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities; 1. Mobilise older persons to register with NIRA; 2. Monitor the older persons projects in the district;	1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;	1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;	1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;	1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;
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	Appraise, train, supervise and monitor women groups in all LLGs; 4). Appraise, train, supervise and monitor youth groups in all LLGs; 5). Procure office consumables for UWEP & YLP;	<i>under YLP Program from all sub counties; 3). Women groups appraised, trained, supervised and monitored in all LLGs; 4). Youth groups appraised, trained, supervised and monitored in all LLGs; 5). Office consumables for effective management of UWEP & YLP procured;</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,043,500	782,625	55,000	13,750	13,750	13,750	13,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,043,500	782,625	55,000	13,750	13,750	13,750	13,750

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes strengthened; 6).	<i>1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes</i>	<i>1. Multipurpose complex solar systems fully functional;1. Repair and rehabilitate the multipurpose solar system</i>	N/A	N/A	1. Multipurpose complex solar systems repaired and fully functional;	N/A
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Vote:570 Amuru District

FY 2019/20

	<p>Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved; 1). Carryout GBV Prevention activities; 2). Hold activities for 16 days of Activism against GBV 3). Hold GBV Reference Group meetings at district and sub county level; 4).Enforce GBV ordinance; 5). Hold youth council planning meetings; 6). Monitor youth and other government programmes; 7). Training youth and other stakeholders in youth programmes; 8). develop youth 5-years strategic planning;</p>	<p><i>strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved; 1). GBV Prevention structures and systems strengthened; 2). GBV Response mechanisms strengthened; 3). GBV coordination at District and Sub County levels strengthened; 4). GBV ordinance enforced; 5). Youth participation in decision-making processes strengthened; 6). Youth council executive committees capacity to plan, implement and monitor their own activities built; 7). Capacity of duty bearers to handled issues of youth improved;</i></p>					
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	11,287	2,822	2,822	2,822	2,822
External Financing:	731,258	548,443	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

Total For KeyOutput	731,258	548,443	11,287	2,822	2,822	2,822	2,822
Output: 10 81 75Non Standard Service Delivery Capital							
Non Standard Outputs:	1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored;1). Collect data on SAGE beneficiaries in the district; 2). Commemorate National Day for Elderly persons in the District; 3). Monitor SAGE programme in the district; 4). Procure office consumables for the programme;	1). Elderly persons mobilized to benefit from SAGE; 2). SAGE programme in the district monitored;1). Elderly persons mobilized to benefit from SAGE; 2). National Day for Elderly persons commemorated in the District; 3). SAGE programme in the district monitored;	16 youth groups facilitatedForm and train 16 YLP youth groups Fund 16 youth groups	1. 4 youth groups under YLP facilitated;	1. 4 youth groups under YLP facilitated;	1. 4 youth groups under YLP facilitated;	1. 4 youth groups under YLP facilitated;
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	55,000	41,250	128,000	32,000	32,000	32,000	32,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	128,000	32,000	32,000	32,000	32,000
Wage Rec't:	108,712	81,534	144,000	36,000	36,000	36,000	36,000
Non Wage Rec't:	92,321	69,241	88,759	22,190	22,190	22,190	22,190
Domestic Dev't:	1,098,500	823,875	194,287	48,572	48,572	48,572	48,572
External Financing:	731,258	548,443	197,643	49,411	49,411	49,411	49,411
Total For WorkPlan	2,030,791	1,523,093	624,690	156,172	156,172	156,172	156,172

Vote:570 Amuru 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

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

3 Staff paid their salaries.
4 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED. Final Performance Contract and Budget prepared and Submitted to MoFPED. Budget retreats and consultations to be conducted. Actual consolidation of departmental reports to be carried out. All Quarterly reports will be prepared in a retreat.

2 staff paid salaries for 3 months. 1 PBS report consolidated and submitted on line. 1 PBS reports consolidated and submitted on line. BFP prepared and submitted to MoFPED

- 4 Quarterly reports(PBS) prepared and submitted to MoFPED. - Both Draft and Final Performance Contracts prepared and submitted to MoFPED. - Budget Framework Paper (BFP) prepared and submitted as per Statutory dates and requirements. - Budget Conference conducted to generate priorities for the district. Preparation and Consolidation of quarterly reports for the district and the Department. Preparation of BFP for FY 2020/2021. Holding Budget conference to generate priorities for investments for the coming FY. Payroll management for timely salary payments. Preparation of Draft and Final Performance Contract.

1 Quarterly reports (PBS) prepared and submitted to MoFPED. Both Draft and Final Performance Contracts prepared and submitted to MoFPED. - Budget Framework Paper (BFP) prepared and submitted as per Statutory dates and requirements. Wages and Salaries paid for 2 staff for 3 months

1 Quarterly reports (PBS) prepared and submitted to MoFPED. Budget Conference conducted to generate priorities for the district. Wages and Salaries paid for 2 staff for 3 months

1 Quarterly reports (PBS) prepared and submitted to MoFPED. Draft Performance Contract and Budget Estimates prepared and submitted to MoFPED. Wages and Salaries paid for 2 staff for 3 months

1 Quarterly reports (PBS) prepared and submitted to MoFPED. Wages and Salaries paid for 2 staff for 3 months

Wage Rec't:	34,311	25,733	34,211	8,553	8,553	8,553	8,553
Non Wage Rec't:	35,000	27,764	28,000	7,000	7,000	7,000	7,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2019/20

Total For KeyOutput	69,311	53,497	62,211	15,553	15,553	15,553	15,553
Output: 13 83 02District Planning							
No of Minutes of TPC meetings			<i>12Invitations, recording of minutes and drafting of extracts for members, follow up on action points agreed upon.DPTC meetings held on a monthly basis</i>	DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis	3DPTC meetings held on a monthly basis
No of qualified staff in the Unit			<i>Staff appraisals and motivational activities and efforts.Retention of key staff in positions as per structure</i>				
Non Standard Outputs:	Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.Filed visits, meetings with LLG officials, update of Planning tools at LLGs.	<i>Bottom up planning, Technical backstopping to the LLGs on prioritisation and other planning related issues.Technical backstopping to the LLGs on prioritisation and other planning related issues.</i>	<i>- Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated . - document review, data collection, consultative meetings and setting of team to develop the Plan. - Orientation of the Sub-County Officials.</i>	Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated .	Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated .	Approval of Development Plan II Ifor both HLG and LLGs.	Printing and Dissemnetation of DDP III.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,000	19,033	25,500	6,375	6,375	6,375	6,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	19,033	25,500	6,375	6,375	6,375	6,375

Output: 13 83 04Demographic data collection

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	Birth & Death Registration activities carried out in the LLGs.Mobilisation of Records from the health facilities and entering of records before printing certificates for distribution to beneficiaries.	<i>Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.Birth & Death Registration activities carried out in the LLGs. Compilation of Inventory of social infrastructure.</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	4,000	3,000	<i>0</i>	0	0	0	0	0

Output: 13 83 06Development Planning

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

Review of DDP and supporting the LLGs to review their SDPs .
Review of Investment Projects .Budget retreat, review meetings and mentoring of LLGs in Planning and Budgeting.

**Review of DDP
Review of Investment Projects and Planning for new ones after Budget Conference.**

- 1 Statistical abstract compiled for the District. - 4 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted. - Development Plans for the LLGs reviewed. - Data collection and document review for the abstract. - Field visits to the Sub-Counties - Perusal and review of the SDPs. - Discussion of areas of improvement in terms of Planning and Budgeting and Drawing up action plans.

1 Statistical abstract compilation initiated for the District.

- 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.

- Development Plans for the LLGs reviewed.

1 Statistical abstract compiled for the District.

- 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.

- Development Plans for the LLGs reviewed.

- 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.

- Development Plans for the LLGs reviewed.

- 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted.

- Development Plans for the LLGs reviewed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,058	7,872	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,058	7,872	14,000	3,500	3,500	3,500	3,500

Output: 13 83 07Management Information Systems

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:	Operationalising te Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etcSubscription and servicing of the equipment at the center.	<i>Operationalising the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etcOperationalisin g the Business Center with working Internet connectivity to support data entry and updates of other systems like HMIS, OVC-MIS, EMIS etc</i>	<i>- The Business Center made operational at the Planning Unit. - Maintenance of the Information Systems in the District. - Internet Connectivity subscriptions regularly paid - Regular maintenance and servicing of the systems and equipment carried out</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,500	1,125	1,125	1,125	1,125	1,125
<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
Total For KeyOutput	4,000	3,000	4,500	1,125	1,125	1,125	1,125	1,125

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:570 Amuru District

FY 2019/20

Non Standard Outputs:

All district infrastructural related projects monitored and corrective actions taken where appropriate. Facilitation of the process of Developing DDP III(FY 2020/21-2024/2025)On-site visits and meetings, review of contract documents and terms, report writing and learning. Compilation of district Priorities for inclusion into the DDP. conducting Sub-County Consultations

All district infrastructural related projects monitored and corrective actions taken where appropriate.

Facilitation of the process of Developing DDP III(FY 2020/21-2024/2025)

All district infrastructural related projects monitored and corrective actions taken where appropriate.

Facilitation of the process of Developing DDP III(FY 2020/21-2024/2025)

All district infrastructural related projects monitored and corrective actions taken where appropriate.

All district infrastructural related projects monitored and corrective actions taken where appropriate.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,058	1,515	1,515	1,515	1,515
<i>Domestic Dev't:</i>	0	0	11,287	2,822	2,822	2,822	2,822
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	17,345	4,336	4,336	4,336	4,336

Vote:570 Amuru District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		4 joint monitotring reports.Carry out 4 joint quarterly monitoring of all investment projects in the district by involving all adsdepartmental heads.	<i>1 Joint monitoring carried out for all investment projects in the district.1 Joint monitoring carried out for all investment projects in the district.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	12,648	9,486	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	12,648	9,486	<i>0</i>	0	0	0	0	0
<i>Wage Rec't:</i>	34,311	25,733	<i>34,211</i>	8,553	8,553	8,553	8,553	8,553
<i>Non Wage Rec't:</i>	78,058	60,668	<i>78,058</i>	19,515	19,515	19,515	19,515	19,515
<i>Domestic Dev't:</i>	12,648	9,486	<i>11,287</i>	2,822	2,822	2,822	2,822	2,822
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	125,017	95,888	<i>123,556</i>	30,889	30,889	30,889	30,889	30,889

Vote:570 Amuru 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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Management of Internal audit office carried outmanagement of Internal audit office	<i>Assorted Small office equipment, printing, stationery, photocopying and binding.Assorted Small office equipment, printing, stationery, photocopying and binding.</i>	<i>Daily management of Internal Audit conducted.Drawing audit work plan, purchase of small office equipment, purchase of office stationery.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Output: 14 82 02Internal Audit

Vote:570 Amuru District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

30-10-2019Travels to sub counties, schools and Health Centers, Monitoring of projects, conducting audit exercise in sub counties schools, health centers, conducting investigation where needed, travels to ministries in Kampala.Quarterly Internal audit report prepared and submitted to stakeholders

Vote:570 Amuru District

FY 2019/20

No. of Internal Department Audits			<i>Travels to sub counties, schools and Health Centers, Monitoring of projects, conducting audit exercise in sub counties schools, health centers, conducting investigation where needed, travels to ministries in Kampala.Payment of salaries for 2 Internal audit staff done. Audit of 9 HLG Departments,payroll procurement, 9 LLGs, Three town councils, 51Primary Schools,26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, YLP, Water and any Special Audits that may arise in the period conducted</i>					
Non Standard Outputs:	N/AN/A	<i>Management of Internal Audit Department.Management of Internal Audit Department.</i>	<i>Management of Internal audit functions conductedDaily office works.</i>					
<i>Wage Rec't:</i>	23,685	17,764	<i>23,655</i>	5,914	5,914	5,914	5,914	
<i>Non Wage Rec't:</i>	41,473	31,105	<i>33,973</i>	8,493	8,493	8,493	8,493	
<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	
Total For KeyOutput	65,158	48,868	57,628	14,407	14,407	14,407	14,407	

Vote:570 Amuru District

FY 2019/20

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

*Internal Audit staff
trainedPaying for
professional and
capacity building
trainings*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,500</i>	1,375	1,375	1,375	1,375
<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
Total For KeyOutput	0	0	5,500	1,375	1,375	1,375	1,375

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,757</i>	1,189	1,189	1,189	1,189
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,757	1,189	1,189	1,189	1,189

<i>Wage Rec't:</i>	23,685	17,764	<i>23,655</i>	5,914	5,914	5,914	5,914
<i>Non Wage Rec't:</i>	47,473	35,605	<i>47,473</i>	11,868	11,868	11,868	11,868
<i>Domestic Dev't:</i>	0	0	<i>4,757</i>	1,189	1,189	1,189	1,189
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	71,158	53,368	75,885	18,971	18,971	18,971	18,971

Vote:570 Amuru 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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			8Participation in Market Linkages. Trade promotion, Market information, technical backstopping etcParticipating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu.
No of businesses inspected for compliance to the law			8Data collection on businesses, Inspection of businesses for Compliance and writing report submitting to the right officesParticipating in the inspection of businesses for compliance lawi	Participating in the inspection of businesses for compliance law	Participating in the inspection of businesses for compliance law	Participating in the inspection of businesses for compliance law	Participating in the inspection of businesses for compliance law

Vote:570 Amuru District

FY 2019/20

No of businesses issued with trade licenses			4000 Data collection, Assessment of Businesses and issued with trade licenseParticipation in Revenue enhancement	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement
No. of trade sensitisation meetings organised at the District/Municipal Council			8Mobilizations of business communities, and organizing meeting with them on trade promotionOrganizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	9,576	2,394	2,394	2,394	2,394
Non Wage Rec't:	0	0	4,347	1,087	1,087	1,087	1,087
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,923	3,481	3,481	3,481	3,481

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			4Identification of the Topic to be Discuss and participating in the Radio talk show, Report writtenParticipating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others	Participating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others
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Vote:570 Amuru District

FY 2019/20

No of businesses assisted in business registration process			<i>50Sensitization on business registration, identification of the viable businesses Recommending them for registrationNumber s of businesses assisted in business registration process</i>	15Numbers of businesses assisted in business registration process	15Numbers of businesses assisted in business registration process	10Numbers of businesses assisted in business registration process	10Numbers of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>4data collection, Assessing the businesses and recommending to UNBS for quality and standardsNumbers of business enterprises linked to UNBS for product quality and standards</i>	1Numbers of business enterprises linked to UNBS for product quality and standards	Numbers of business enterprises linked to UNBS for product quality and standards	Numbers of business enterprises linked to UNBS for product quality and standards	Numbers of business enterprises linked to UNBS for product quality and standards
Non Standard Outputs:			<i>N/A</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>5,500</i>	1,375	1,375	1,375	1,375
<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
Total For KeyOutput	0	0	<i>5,500</i>	1,375	1,375	1,375	1,375

Vote:570 Amuru District

FY 2019/20

Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			8Data collection, processing the Data collected and disseminating the data and Report writingNumbers of Market Information collected and disseminated to the user	Numbers of Market Information collected and disseminated to the user	Numbers of Market Information collected and disseminated to the user	Numbers of Market Information collected and disseminated to the user	Numbers of Market Information collected and disseminated to the user
No. of producers or producer groups linked to market internationally through UEPB			8Data collection, Assessing the producers groups linked them through District, MTIC and UEPBNumber of producers or producer groups linked to the international market through the District or UEPB	Number of producers or producer groups linked to the international market through the District or UEPB	Number of producers or producer groups linked to the international market through the District or UEPB	Number of producers or producer groups linked to the international market through the District or UEPB	Number of producers or producer groups linked to the international market through the District or UEPB
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,500	875	875	875	875

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:570 Amuru District

FY 2019/20

No of cooperative groups supervised	<i>40</i> Carry out supervision of active cooperatives in the following sub-counties of Atiak 6, Pabbo 10 , Lamogi 1 7 , Amuru 10, and Amuru Town Council 1. holding of AGM of cooperativesCarry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	10Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	10Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	10Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives	10Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo , Lamogi , Amuru , and Amuru Town Council . holding of AGM of cooperatives
No. of cooperative groups mobilised for registration	<i>10</i> Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-counties, 2 at Atiak sub-county, 2 at Pabbo sub-county, 1 at Amuru sub county, 2 at Amuru Town Council and 2 lamogi Sub CountyCarry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	3Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	3Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	2Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties	2Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

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No. of cooperatives assisted in registration			<i>10Holding meeting with members groups who want to registered into cooperative, assessing the groups members and recommending for registrationAssistin g and recommending Cooperatives for registration to the line Ministry</i>	2Assisting and recommending Cooperatives for registration to the line Ministry	2Assisting and recommending Cooperatives for registration to the line Ministry	3Assisting and recommending Cooperatives for registration to the line Ministry	3Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>6530 lodges 5 hotels and 30 restaurants inspected for tourism hospitality with their names,location and addressesNumbers of tourist facilities inspected in the District</i>	Numbers of tourist facilities inspected in the District	Numbers of tourist facilities inspected in the District	20Numbers of tourist facilities inspected in the District	25Numbers of tourist facilities inspected in the District
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No. and name of new tourism sites identified			<i>5identification of new tourist attraction in the District, profiling and submitting to the line ministryidentificati on of new tourism attraction in the District</i>	1identification of new tourism attraction in the District	1identification of new tourism attraction in the District	1identification of new tourism attraction in the District	2identification of new tourism attraction in the District
No. of tourism promotion activities meanstremed in district development plans			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>4inspection on nature of value addition support existing and the gaps needed to addressed the issued.producing report on nature of value addition support existing and also what is needed</i>
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No. of opportunitites identified for industrial development			<i>10numbers of opportunities identify for industrial developmentidentification opportunities for industrial development such land,electricity raw material,market etc</i>	2identification opportunities for industrial development such land,electricity raw material,market etc	2identification opportunities for industrial development such land,electricity raw material,market etc	3identification opportunities for industrial development such land,electricity raw material,market etc	3identification opportunities for industrial development such land,electricity raw material,market etc
No. of producer groups identified for collective value addition support			<i>10Data collection on producers groups, identification on potential producers groups recommending for value addition support.Identificati on of producers groups for collective value addition support in the District</i>	2Identification of producers groups for collective value addition support in the District	2Identification of producers groups for collective value addition support in the District	3Identification of producers groups for collective value addition support in the District	3Identification of producers groups for collective value addition support in the District
No. of value addition facilities in the district			<i>30Data collection on value addition facilities in the District, report producedIdentification of value addition facilities in the Amuru District</i>				
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,289	572	572	572	572
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,289	572	572	572	572

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:

			<i>Capacity building of staffs at departmental leveltraining of staffs area where gaps had been identified</i>	Capacity building of staffs at departmental level	Capacity building of staffs at departmental level	Capacity building of staffs at departmental level	Capacity building of staffs at departmental level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

			<i>Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable . Quarterly supervision and monitoring of farmers training conducted . Activities at the dept coordinated during the financial year. activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders.</i>	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable	Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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

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Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	0	0	9,576	2,394	2,394	2,394	2,394
<i>Non Wage Rec't:</i>	0	0	25,636	6,409	6,409	6,409	6,409
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	35,212	8,803	8,803	8,803	8,803

N/A