

Vote:581 Amudat District

FY 2019/20

Foreword

Amudat District Local Government will continue to apply the Fiscal Decentralization Strategy (FDS) on its Central Government recurrent non-wage grants and 5% is also planned to finance the monitoring and supervision of the sectoral activities. This document has been prepared using the formats provided by Ministry of Finance, Planning and Economic Development

The Performance contract Form B has been prepared with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This Performance contract Form B will form the basis for the preparation of the annual Budget 2019/2020 and takes into account the Development Plan Priorities for 2015/2016 – 2019/2020. The Performance contract Form B reveals the following key issues:

- Overall revenue position of the District
- Main challenges faced in the implementation process and strategies to counter them.
- Key achievements against the set output targets per sector
- Funded and un-funded Priorities in the medium term
- Sector output targets in the medium term sector by sector

This Performance contract Form B therefore provides a basis to the Budget and provides the road map for the District covering the years 2015/16-2019/20. This will guide the process that the District will undertake to improve upon the level of service delivery during the next two years focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Performance contract Form B is likely to face the following constraints:-

- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Low staffing levels in key departments
- Poor local revenue collection
- Prolonged dry spells.

The Budget desk prepared the Budget call circular to sectors using the indicative Planning Figures (IPF's) issued at the Regional Budget Framework Paper workshops conducted in November and donor projections. The Sectors then prepared sector inputs for Budget Framework Paper by reviewing their performance, identifying priority expenditures. The LGBFP drafts were presented to the Technical Planning Committee, District Executive Committee (DEC) and finally to the Budget Conference on the 11th December 2018. The key issues raised in the Budget Conference were included in the Draft, which was presented to DEC for final approval.

I am glad to assert that Amudat District Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, political leaders and technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial together to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country



MASAKOYI WASSWA CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official dutyPay salaries to all administration staff Pay pension to all retired staff Hold 12 HOD monthly	<i>Salaries paid to all administration staff Pension paid to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official dutySalaries paid to all administration staff Pension paid</i>	<i>Salaries paid to staff in Administration (4 SAS, PHRO, HR, Stenographer etc) Gratuity paid to retired staff 12 HODs meetings held 132 Departmental reports reviewed at District Headquarters 12 monthly supervision visits conducted Operation and maintenance of office equipment done Operation and maintenance of Vehicles done CAO facilitated to attend workshops and meetings Four quarterly Technical and political monitoring conducted</i>	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) Gratuity paid to retired staff 12 HODs meetings held 132 Departmental reports reviewed at District Headquarters 12 monthly supervision visits conducted Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner.	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) Gratuity paid to retired staff 12 HODs meetings held 132 Departmental reports reviewed at District Headquarters 12 monthly supervision visits conducted Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner.	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) Gratuity paid to retired staff 12 HODs meetings held 132 Departmental reports reviewed at District Headquarters 12 monthly supervision visits conducted Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner.	Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc) Gratuity paid to retired staff 12 HODs meetings held 132 Departmental reports reviewed at District Headquarters 12 monthly supervision visits conducted Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner.

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meetings Review 132 monthly departmental reports at the district headquarters Conduct 4 support supervision visits Conduct 4 technical and Political monitoring visits Facilitation of staff in administration on official duty Operation and maintenance of vehicles and other equipments	<i>to all retired staff 12 HOD meetings held 132 departmental reports reviewed at district headquarters 4 quarterly support supervision visits conducted Operation and maintenance of vehicles and other equipment done Four quarterly Technical and political, monitoring conducted CAO and other administration staff facilitated on official duty</i>	<i>Operation and maintenance plan developed Payment electricity bills Purchase of 2 laptops Purchase of three in one printer i.e. printer, photocopier and scanner. Environment and Social impact assessments conductedPayment of salaries for staff in Administration department Pay Gratuity to retired staff three in one photocopier purchased i.e. printer, photocopier and scanner. Hold 12 HODs meetings 132 Departmental reports reviewed at District Headquarters conduct 12 monthly supervision visits Operation and maintenance of office equipment Facilitate CAO to attend workshops and meetings Maintenance of vehicles done Maintenance of office equipment done Conduct Four quarterly Technical and Political monitoring Develop operation</i>	Environment and Social impact assessments conducted	Environment and Social impact assessments conducted	Environment and Social impact assessments conducted	Environment and Social impact assessments conducted
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			<i>and maintenance plan Pay electricity bills Environment and Social impact assessments conducted</i>				
<i>Wage Rec't:</i>	185,411	139,058	113,541	28,385	28,385	28,385	28,385
<i>Non Wage Rec't:</i>	105,035	78,776	272,243	68,061	68,061	68,061	68,061
<i>Domestic Dev't:</i>	0	0	29,835	7,459	7,459	7,459	7,459
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	290,446	217,834	415,619	103,905	103,905	103,905	103,905
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			<i>50Filling of LG established postsLG established posts filled</i>	50LG established posts filled	50LG established posts filled	50LG established posts filled	50LG established posts filled
%age of pensioners paid by 28th of every month			<i>100Pay pensioners by 28th of every monthPensioners paid by 28th of every month</i>	100Pensioners paid by 28th of every month	100Pensioners paid by 28th of every month	100Pensioners paid by 28th of every month	100Pensioners paid by 28th of every month
%age of staff appraised			<i>100Appraisal of staffStaff appraised</i>	100Staff appraised	100Staff appraised	100Staff appraised	100Staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>100Pay salaries of staff by 28th of every monthStaff paid salaries by 28th of every month</i>	100Staff paid salaries by 28th of every month	100Staff paid salaries by 28th of every month	100Staff paid salaries by 28th of every month	100Staff paid salaries by 28th of every month
Non Standard Outputs:	Pay change forms submitted to MoPS Vacant post filledSubmit pay change forms to MoPS Fill vacant positions	<i>Pay change forms submitted to MoPS Vacant post filledPay change forms submitted to MoPS Vacant post filled</i>	<i>Pay change forms submitted to Ministry of Public service. Filling of vacant positions Submit Pay change forms to Ministry of Public service. Fill vacant positions coordinated</i>	Pay change forms submitted to Ministry of Public service. Filling of vacant positions coordinated	Pay change forms submitted to Ministry of Public service. Filling of vacant positions coordinated	Pay change forms submitted to Ministry of Public service. Filling of vacant positions coordinated	Pay change forms submitted to Ministry of Public service. Filling of vacant positions coordinated

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,640	4,980	8,640	2,160	2,160	2,160	2,160
<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	6,640	4,980	8,640	2,160	2,160	2,160	2,160

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>YesImplement the Capacity building development policy and PlanCapacity building development policy and Plan implemented</i>	YesCapacity building development policy and Plan implemented	YesCapacity building development policy and Plan implemented	YesCapacity building development policy and Plan implemented	YesCapacity building development policy and Plan implemented
No. (and type) of capacity building sessions undertaken	<i>5Capacity building sessions undertaken on: principles of communication, PBS Training, Report writing, Streamlining HIV/AIDS and management, HIV/AIDS at the Work place) Conflict and stress management TOT Career development i Career development-ii Career development iii Career development iv Capacity building sessions undertaken on: principles of</i>	5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	5Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)

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*communication,
PBS Training,
Report writing,
Streamlining
HIV/AIDS and
management,
HIV/AIDS at the
Work place)
Conflict and stress
management
TOT
Career
development i
Career
development-ii
Career
development iii

Career
development iv*

Non Standard Outputs:

Induction of newly recruited staff done	<i>Induction of newly recruited staff done</i>	<i>Refresher training on Performance appraisal</i>	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted	Refresher training on Performance appraisal conducted
4 staff trained for 9 months	<i>4 staff trained for 9 months</i>	<i>Induction of newly recruited staff</i>	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted	Induction of newly recruited staff conducted
Induction of District councillors	<i>Study visit for district councillors</i>	<i>Conducted Reward and sanctions committee trained</i>	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)
Study visit for district councillors conducted	<i>Refreshers training on performance appraisal, PBS, Financial management for head teachers and health in charges</i>	<i>Capacity needs assessments conducted Pre retirement training conducted</i>	Induction of newly recruited staff	Induction of newly recruited staff	Induction of newly recruited staff	Induction of newly recruited staff	Induction of newly recruited staff
Reward and sanctions committee trained	<i>Capacity needs assessments conducted</i>	<i>Induction of newly recruited staff</i>	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)
Refreshers training on performance appraisal, PBS, Financial management for head teachers and health in charges	<i>Induction of newly recruited staff</i>	<i>Capacity building sessions</i>	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)	Capacity building sessions undertaken (Streamlining Gender issues in departmental work plans, Procurement guidelines, Environmental management, HIV/AIDS at the Work place)
Capacity needs							

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted	Quarterly support supervision of all LLGs conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,160	4,620	6,160	1,540	1,540	1,540	1,540
<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	6,160	4,620	6,160	1,540	1,540	1,540	1,540

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly	Public information dissemination done regularly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,662	3,497	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	4,662	3,497	0	0	0	0	0

Output: 13 81 06Office Support services

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Non Standard Outputs:	Security personnel guard administration office cleaned on a daily basis	Security personnel guard administration office cleaned on a daily basis	Office stationery purchased. Cleaning materials purchased. Compound maintained Computers, printers and photocopiers repaired and serviced. Purchase office stationery Cleaning office blocks on a daily basis Compound slashing monthly Computers, printers and photocopiers repairing and servicing.	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis	Office stationery and cleaning materials purchased. 2 office blocks cleaned on a daily basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,587	4,190	5,400	1,350	1,350	1,350	1,350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,587	4,190	5,400	1,350	1,350	1,350	1,350

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			4Generate field monitoring reportsMonitoring reports generated	1Monitoring report generated	1Monitoring report generated	1Monitoring report generated	1Monitoring report generated
No. of monitoring visits conducted			4Conduct field monitoring visitsMonitoring Visits conducted	1Monitoring Visit conducted	1Monitoring Visit conducted	1Monitoring Visit conducted	1Monitoring Visit conducted
Non Standard Outputs:	Security Guards paidPay security Guards	Security Guards paidSecurity Guards paid	NoneNone	None	None	None	None
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,732	5,049	4,000	1,000	1,000	1,000	1,000

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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	6,732	5,049	4,000	1,000	1,000	1,000	1,000

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salariesFacilitate CAO, HRO and Accountant for data capture Facilitate CAO, HRO and Accountant to pay salaries	<i>CAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salariesCAO, HRO and Accountant facilitated for data capture CAO, HRO and Accountant facilitated to pay salaries</i>	<i>CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salariesFacilitation of CAO, SHRO and Accountant for data capture Facilitation of CAO, SHRO and Accountant for Salary payment</i>	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries	CAO, SHRO and Accountant facilitated for data capture CAO, SHRO and Accountant facilitated to pay salaries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,480	12,360	8,731	2,183	2,183	2,183	2,183
<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	16,480	12,360	8,731	2,183	2,183	2,183	2,183

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>01Training of Staff in records managementStaff trained in records management</i>	99Staff trained in records management	99Staff trained in records management	99Staff trained in records management	99Staff trained in records management
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Non Standard Outputs:	Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchasedAvail communications in time Post and avail mails in time Submit records for appropriate action in time Purchase stationery for office work	<i>Communication availed in time Mails availed in time Records submitted for appropriate action Stationery purchasedCommu nication availed in time Mails availed in time Records submitted for appropriate action Stationery purchased</i>	<i>Communication availed on time Records submitted for appropriate action and Postage stamps Stationery purchased Records Officer facilitated on dutySubmit Records for appropriate action and Postage stamps for the mails. Purchase of Stationery Facilitate Records Officer on duty</i>	Communication availed on time Records submitted for appropriate action and Postage stamps Stationery purchased Records Officer facilitated on duty	Communication availed on time Records submitted for appropriate action and Postage stamps Stationery purchased Records Officer facilitated on duty	Communication availed on time Records submitted for appropriate action and Postage stamps Stationery purchased Records Officer facilitated on duty	Communication availed on time Records submitted for appropriate action and Postage stamps Stationery purchased Records Officer facilitated on duty
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,400	4,050	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,400	4,050	3,700	925	925	925	925

Output: 13 81 12Information collection and management

Non Standard Outputs:			<i>Internet server procured Newspapers purchased Airtime for coordination Purchase of newspapers Internet server procured Airtime for coordination purchased</i>	Internet server procured Newspapers purchased Airtime for coordination	Internet server procured Newspapers purchased Airtime for coordination	Internet server procured Newspapers purchased Airtime for coordination	Internet server procured Newspapers purchased Airtime for coordination
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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Output: 13 81 13Procurement Services

Non Standard Outputs:			Adverts placed in the National News papersPlacing Adverts in the National News papers	Adverts placed in the National News papers	Adverts placed in the National News papers	Adverts placed in the National News papers	Adverts placed in the National News papers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			45 Flash toilet constructedConstruction of 5 flash toilets	5Construction of 5 flash toilets	5Construction of 5 flash toilets	5Construction of 5 flash toilets
No. of computers, printers and sets of office furniture purchased			3Procure 3 laptops procure 1 printerPurchase of 3 laptops 1 Printer purchased		3Purchase of 3 laptops 1 Printer purchased	3Purchase of 3 laptops 1 Printer purchased
No. of vehicles purchased			Motor vehicle repairedVehicle repair at cooper motors			
Non Standard Outputs:	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment conducted Pre-	Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management Capacity needs assessment	Motor vehicle at Cooper motors repaired Toilet constructed at Administration blockRepair of Motor vehicle at Cooper motors Construction of Toilet at	Motor vehicle at Cooper motors repaired	Toilet constructed at Administration block	Toilet constructed at Administration block

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retirement training conducted	<i>conducted Pre-retirement training</i>	<i>Administration block</i>
Induction of District councillors conducted	<i>conducted Induction of District councillors</i>	
Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads	<i>conducted Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads</i>	
trained in gender, environment and HIV AIDS Study visit for councillors	<i>trained in gender, environment and HIV AIDS</i>	
conducted District rewards and sanctions and training committees	<i>Compound mower purchased Four Filing cabinets purchased District rewards and</i>	
facilitated HoDs and S/County chiefs in PBS	<i>sanctions and training committees</i>	
trained Complete construction of District Chamber hall Four laptops purchased for CAO, DCAO, Clerk to council, Human Resource officer Two sets of Sofa sets purchased for CAO and DCAO office	<i>facilitate Induction of newly recruited staff conducted Head teachers and Health Unit In-charges trained on financial management</i>	
Executive office tables and Chairs purchased for CAO and DCAO offices	<i>Capacity needs assessment conducted Pre-retirement training conducted</i>	
Compound mower purchased Four Filing cabinets purchased	<i>Induction of District councillors conducted</i>	
Conduct induction of newly recruited staff Train Head teachers and Health Unit	<i>Facilitate training of 4 staff HoDs, S/County chiefs, Sector heads</i>	
Incharges on financial management	<i>trained in gender, environment and HIV AIDS</i>	
Conduct capacity	<i>Compound mower purchased Four Filing cabinets purchased District</i>	

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	needs assessment	<i>rewards and</i>						
	Conduct pre-	<i>sanctions and</i>						
	retirement training	<i>training</i>						
	Conduct induction	<i>committees</i>						
	of District	<i>facilitate</i>						
	councillors							
	Facilitate training							
	of 4 staff Train							
	HoDs, S/County							
	chiefs, Sector heads							
	in gender,							
	environment and							
	HIV AIDS Conduct							
	study visit for							
	councillors							
	Facilitate							
	D/rewards and							
	sanctions and							
	training committees							
	Training HoDs and							
	S/County chiefs in							
	PBS Completion of							
	construction of							
	District Chamber							
	hall Purchase Four							
	laptops for CAO,							
	DCAO, Clerk to							
	council, Human							
	Resource officer							
	Purchase Two sets							
	of Sofa sets for							
	CAO and DCAO							
	office Purchase							
	Executive office							
	tables and Chairs							
	for CAO and							
	DCAO offices							
	Purchase of							
	compound mower							
	Purchase of four							
	filing cabinets							
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:	292,785	219,588	80,838	20,209	20,209	20,209	20,209	20,209
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	292,785	219,588	80,838	20,209	20,209	20,209	20,209
<i>Wage Rec't:</i>	185,411	139,058	113,541	28,385	28,385	28,385	28,385
<i>Non Wage Rec't:</i>	156,696	117,522	313,874	78,468	78,468	78,468	78,468
<i>Domestic Dev't:</i>	292,785	219,588	157,167	39,292	39,292	39,292	39,292
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	634,892	476,168	584,581	146,145	146,145	146,145	146,145

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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

2019-08-30Date for submission of the Annual performance reportDate for submission of the Annual performance report

2019-08-30Date for submission of the Annual performance report

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Non Standard Outputs:

Salaries paid to 13 finance staff for 12 months 12 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased Pay salaries to 13 finance staff for 12 months Hold 12 monthly departmental meetings Purchase books of accounts Facilitate CFO and all finance staff on official duty Operation and maintenance of vehicles, motorcycles and other equipment Purchase stationery	<i>Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased Salaries paid to 13 finance staff for 3 months 3 departmental monthly meetings conducted Books of accounts purchased CFO and finance staff facilitated on official duty Operation and maintenance of Vehicles, motorcycles and other equipment Stationery purchased</i>	<i>Salaries paid to 13 finance staff. Purchase of books of accounts. Stationery purchased Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired Pay salaries to 13 finance staff. Hold Monthly Staff meetings at District Facilitate CFO to attend workshops and Consultation with MoFPED Service and repair motor vehicle and motorcycle</i>	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired	Salaries paid to 13 finance staff. Purchase of books of accounts. Monthly Staff meetings held at District CFO facilitated to attend workshops and Consultation with MoFPED Motor vehicle and Motorcycle serviced and repaired	
Wage Rec't:	95,223	71,417	85,223	21,306	21,306	21,306	21,306
Non Wage Rec't:	10,644	7,983	15,594	3,899	3,899	3,899	3,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	105,867	79,400	100,817	25,204	25,204	25,204	25,204

Output: 14 81 02Revenue Management and Collection Services

Vote:581 Amudat District

FY 2019/20

Value of LG service tax collection			31280000Collect LG service taxValue of LG service tax collected	7820000Value of LG service tax collected	7820000Value of LG service tax collected	7820000Value of LG service tax collected	7820000Value of LG service tax collected
Value of Other Local Revenue Collections			60000000Collect other revenuesValue of other revenues collected	15000000Value of other revenues collected	15000000Value of other revenues collected	15000000Value of other revenues collected	15000000Value of other revenues collected
Non Standard Outputs:	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits doneConduct various tax payers assessments Conduct revenue mobilization and implementation of the revenue plan Conduct tax education to hotel owners on hotel tax surveys Carry out regular market assessments and audits on Local revenue	Assess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax conducted Market survey conducted Monitoring and regular market assessments and audits doneAssess of various tax payers conducted Revenue mobilization and implementation of the revenue plan done Tax education of hotel owners on hotel tax surveys Carry out regular market assessments and audits done	Assessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey Monitoring and regular market audits Training workshop conducted on budgeting and book keepingAssessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan Tax education to hotel owners on Hotel tax Conducting market survey. Monitoring and regular market audits Training workshop conducted on budgeting and book keeping	Assessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey Monitoring and regular market audits Training workshop conducted on budgeting and book keeping	Assessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey Monitoring and regular market audits Training workshop conducted on budgeting and book keeping	Assessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey Monitoring and regular market audits Training workshop conducted on budgeting and book keeping	Assessment of various tax payers carried out Revenue mobilization and implementation of the revenue plan. Tax education to hotel owners on Hotel tax. Conducting market survey Monitoring and regular market audits Training workshop conducted on budgeting and book keeping

Vote:581 Amudat District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,538	6,404	5,538	1,385	1,385	1,385	1,385
<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	8,538	6,404	5,538	1,385	1,385	1,385	1,385

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2019-04-30Present annual budget and work plan by councilDate of presentation of annual budget and work plan by council

Date of presentation of annual budget and work plan by council

Date of Approval of the Annual Workplan to the Council

2019-06-30Approve annual work plan by councilDate of Approval annual work plan to the council

2019-06-30Date of Approval annual work plan to the council

Non Standard Outputs:

Work plan and budget preparedPrepare and submit budget and work plan

Work plan and budget preparedNone

Budget and work plan prepared. Market assessment carried out Workshops and seminars attendedprepare Budget and work plan Carry out market assessment. Attend workshops and seminars

Budget and work plan prepared. Market assessment carried out Workshops and seminars attended

Budget and work plan prepared. Market assessment carried out Workshops and seminars attended

Budget and work plan prepared. Market assessment carried out Workshops and seminars attended

Budget and work plan prepared. Market assessment carried out Workshops and seminars attended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,697	5,023	6,697	1,674	1,674	1,674	1,674
<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	6,697	5,023	6,697	1,674	1,674	1,674	1,674

Output: 14 81 04LG Expenditure management Services

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	District cashier facilitated to travel to the bank to transact business with bank Monthly expenditure notices placed on public notice boards Revenue and expenditure publicized Monthly expenditure reports prepared Stationery purchasedFacilitate district cashier to travel to the bank to transact business Publicize monthly expenditures on public notice boards Publicize quarterly revenues and expenditures Prepare monthly expenditure reports Purchase stationery	<i>District cashier facilitated to travel to the bank to transact business with bank Monthly expenditure notices placed on public notice board Revenue and expenditure publicized Monthly expenditure reports prepared Stationery purchasedDistrict cashier facilitated to travel to the bank to transact business with bank Monthly expenditure notices placed on public notice board Revenue and expenditure publicized Monthly expenditure reports prepared Stationery purchased</i>	<i>District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports submitted. Final statements prepared Monthly accounts prepared Stationery purchasedFacilitate District cashier to travel to mbale to transact business with the bank Place Monthly notices on notice boards. Publicize Revenues and expenditures on a monthly basis Submit monthly expenses Monthly financial accounts prepared</i>	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports submitted. Final statements prepared Monthly accounts prepared Stationery purchased	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports submitted. Final statements prepared Monthly accounts prepared Stationery purchased	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports submitted. Final statements prepared Monthly accounts prepared Stationery purchased	District cashier facilitated to travel mbale to transact business with the bank Monthly notices placed on notice boards. Revenues and expenditures publicised. Monthly expenditure reports submitted. Final statements prepared Monthly accounts prepared Stationery purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,220	4,665	5,220	1,305	1,305	1,305	1,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,220	4,665	5,220	1,305	1,305	1,305	1,305

Output: 14 81 05LG Accounting Services

Vote:581 Amudat District

FY 2019/20

Date for submitting annual LG final accounts to Auditor General

2019-08-30
Date for submission of final accounts to Auditor General
Final accounts submitted to Auditor General

2019-08-30
Final accounts submitted to Auditor General

Non Standard Outputs:

Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG
Collect bank statements and statements of balances from the bank
Prepare and submit final accounts to OAG

Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG
Collection of bank statements and certificate of balances Final accounts prepared and submitted to OAG

District cashier facilitated to travel to mbale to transact business with the bank
Monthly notices placed on notice boards. Revenues and expenditures publicized. Monthly expenditure reports submitted
Final statements prepared
Monthly accounts prepared
Stationery purchased
Facilitate District cashier to travel to mbale to transact business with the bank
Place Monthly notices on notice boards. Publish Revenues and expenditures
Submit monthly expenses Monthly financial accounts prepared URA returns filed

District cashier facilitated to travel to mbale to transact business with the bank

Monthly notices placed on notice boards.

Revenues and expenditures publicized.

Monthly expenditure reports submitted

Final statements prepared

Monthly accounts prepared

Stationery purchased

District cashier facilitated to travel to mbale to transact business with the bank

Monthly notices placed on notice boards.

Revenues and expenditures publicized.

Monthly expenditure reports submitted

Final statements prepared

Monthly accounts prepared

Stationery purchased

District cashier facilitated to travel to mbale to transact business with the bank

Monthly notices placed on notice boards.

Revenues and expenditures publicized.

Monthly expenditure reports submitted

Final statements prepared

Monthly accounts prepared

Stationery purchased

District cashier facilitated to travel to mbale to transact business with the bank

Monthly notices placed on notice boards.

Revenues and expenditures publicized.

Monthly expenditure reports submitted

Final statements prepared

Monthly accounts prepared

Stationery purchased

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,004	4,503	5,003	1,251	1,251	1,251	1,251
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,004	4,503	5,003	1,251	1,251	1,251	1,251

Vote:581 Amudat District

FY 2019/20

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Monthly preparation of activity payments and reports done	Monthly preparation of activity payments and reports done						
	Monthly preparation of activity payments and reports	Monthly preparation of activity payments and reports						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0	0

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Four quarterly sector performance monitoring and supervision of LLGs conducted	One quarterly sector performance monitoring and supervision of LLGs conducted	Four Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted	Quarterly sector performance monitoring and supervision of LLGs conducted
	Conduct four quarterly sector performance monitoring of LLGs	Conduct One quarterly sector performance monitoring and supervision of LLGs	Conduct Quarterly sector performance monitoring and supervision of LLGs				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,070	3,053	3,620	905	905	905	905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Total For KeyOutput	4,070	3,053	3,620	905	905	905	905
<i>Wage Rec't:</i>	95,223	71,417	85,223	21,306	21,306	21,306	21,306
<i>Non Wage Rec't:</i>	72,173	54,130	41,672	10,418	10,418	10,418	10,418
<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	167,396	125,547	126,895	31,724	31,724	31,724	31,724

Vote:581 Amudat District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Salaries paid for district chairperson for 12 months	<i>Salaries paid for district chairperson for 12 months</i>	<i>Salaries paid for the District chairperson for 3 months</i>	<i>Salaries paid for the District chairperson for 3 months</i>	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months	Salaries paid for the District chairperson for 3 months
Salaries paid for DEC members and L C 3 chairpersons for 12 months	<i>Salaries paid for DEC members and L C 3 chairpersons for 3 months</i>	<i>Salaries paid to secretary land board</i>	<i>Salaries paid to secretary land board</i>	Salaries paid to secretary land board	Salaries paid to secretary land board	Salaries paid to secretary land board	Salaries paid to secretary land board
Gratuity paid to all directly elected political leaders	<i>Gratuity paid to all directly elected political leaders</i>	<i>Gratuity paid to all directly elected political leaders</i>	<i>Gratuity paid to all directly elected political leaders</i>	Gratuity paid to 5 DEC and 4 LC 3 chairperson members for 3 months	Gratuity paid to 5 DEC and 4 LC 3 chairperson members for 3 months	Gratuity paid to 5 DEC and 4 LC 3 chairperson members for 3 months	Gratuity paid to 5 DEC and 4 LC 3 chairperson members for 3 months
LLG Exgratia paid for all L C I and L C II in the district	<i>LLG Exgratia paid for all L C I and L C II in the district</i>	<i>LLG Exgratia paid for all LCIs and LC IIs in the District.</i>	<i>LLG Exgratia paid for all LCIs and LC IIs in the District.</i>	LLG Exgratia paid for all LCIs and LC IIs in the District.	LLG Exgratia paid for all LCIs and LC IIs in the District.	LLG Exgratia paid for all LCIs and LC IIs in the District.	LLG Exgratia paid for all LCIs and LC IIs in the District.
4 council sessions conducted	<i>1 council session conducted</i>	<i>Salaries and gratitude paid to all elected District councillors for 12 months</i>	<i>Salaries and gratitude paid to all elected District councillors for 12 months</i>	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 12 months	Salaries and gratitude paid to all elected District councillors for 12 months
Duty facilitation for district chairperson, Speaker	<i>Duty facilitation for district chairperson, Speaker</i>	<i>Duty facilitation for district chairperson, Speaker</i>	<i>Duty facilitation for district chairperson, Speaker</i>	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker	Duty facilitation for district chairperson, Speaker
Council Regalia purchased for Speaker, deputy speaker and clerk to council	<i>Council Regalia purchased for Speaker, deputy speaker and clerk to council</i>	<i>Council Regalia purchased for Speaker, deputy speaker and clerk to council</i>	<i>Council Regalia purchased for Speaker, deputy speaker and clerk to council</i>	Council Regalia purchased for Speaker, deputy speaker and clerk to council	Council Regalia purchased for Speaker, deputy speaker and clerk to council	Council Regalia purchased for Speaker, deputy speaker and clerk to council	Council Regalia purchased for Speaker, deputy speaker and clerk to council
Stationery purchased	<i>Stationery purchased</i>	<i>Stationery purchased</i>	<i>Stationery purchased</i>	Stationery purchased	Stationery purchased	Stationery purchased	Stationery purchased

Vote:581 Amudat District

FY 2019/20

Operation and maintenance of vehicles and other equipment	<i>chairperson for 12 months Salaries paid for DEC members and L C 3 chairpersons for 3 months Gratuity paid to all directly elected political leaders LLG Exgratia paid for all L C I and L C II in the district 1 council session conducted Duty facilitation for district chairperson, Speaker Council Regalia purchased for Speaker and deputy speaker Executive office furniture purchased for district chairperson Laptop purchased for District chairperson Fuel purchased</i>	<i>Speaker Stationery purchased Fuel purchased Deputy speaker paid salaries Purchase of airtime for communication for clerk to council ULGA subscription fee paid Pay Salaries for the District chairperson for 12 months Pay Salaries to secretary land board Pay Salaries to 5 DEC and 4 LC 3 chairperson members for 12 months Pay Salaries and gratuity paid to directly elected leaders Pay LLG Exgratia for all LCIs and LC IIs in the District. Pay Salaries and gratitude to all elected District councillors for 12 months Hold 6 Council session Operation and maintenance of Motor vehicles Tyres purchased for LCV and Speaker Purchase Stationery Purchase Fuel Pay Deputy speaker salaries Purchase of airtime for communication for clerk to council ULGA subscription</i>
Fuel purchased Pay salaries for District chairperson		
Pay salaries for DEC and LC III Chairpersons		
Pay gratuity to all elected leaders		
Pay LLG Exgratia to LCI and LC II in the district		
Hold 4 Council sessions		
Duty facilitation for District chairperson, Speaker, Deputy speaker		
Purchase council regalia for Speaker, deputy speaker and clerk to council		
Operation and maintenance of vehicles		
Purchase of stationery		
Purchase of Fuel		

Vote:581 Amudat District

FY 2019/20

			<i>fee paid</i>				
<i>Wage Rec't:</i>	109,397	82,048	104,129	26,032	26,032	26,032	26,032
<i>Non Wage Rec't:</i>	80,458	60,343	110,219	27,555	27,555	27,555	27,555
<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	189,855	142,391	214,349	53,587	53,587	53,587	53,587

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Salaries paid for Senior Procurement and Procurement officer for 12 months	<i>Salaries paid for Senior Procurement and Procurement officer for 3 months 1 procurement adverts run in the national news paper 3 contract committee meetings held 2 evaluation committee meetings held</i>	<i>Salaries paid to Senior procurement officer and procurement officer for 12 months 2 adverts placed on the national paper 12 Contracts committee meeting held 8 Evaluation committee sittings held 1 procurement plan produced 2 Adverts run on the public media 4 quarterly reports and 12 monthly reports produced and submitted</i>	Salaries paid to Senior procurement officer and procurement officer for 3 months	Salaries paid to Senior procurement officer and procurement officer for 3 months	Salaries paid to Senior procurement officer and procurement officer for 3 months	Salaries paid to Senior procurement officer and procurement officer for 3 months
	3 procurement adverts run in the national news paper	<i>adverts run in the national news paper 3 contract committee meetings held 2 evaluation committee meetings held</i>	<i>placed on the national paper 12 Contracts committee meeting held 8 Evaluation committee sittings held 1 procurement plan produced 2 Adverts run on the public media 4 quarterly reports and 12 monthly reports produced and submitted</i>	1 advert placed on the national paper	1 advert placed on the national paper	1 advert placed on the national paper	1 advert placed on the national paper
	12 contract committee meetings held	<i>committee meetings held 2 evaluation committee meetings held</i>	<i>committee meeting held 8 Evaluation committee sittings held 1 procurement plan produced 2 Adverts run on the public media 4 quarterly reports and 12 monthly reports produced and submitted</i>	3 Contracts committee meeting held	3 Contracts committee meeting held	3 Contracts committee meeting held	3 Contracts committee meeting held
	8 evaluation committee meetings help	<i>committee meetings held</i>	<i>Adverts run on the public media 4 quarterly reports and 12 monthly reports produced and submitted</i>	2 Evaluation committee sittings held	2 Evaluation committee sittings held	2 Evaluation committee sittings held	2 Evaluation committee sittings held
	Procurement work plan and four quarterly reports prepared and submitted to PPDA	<i>prepared and submitted to PPDA Stationery purchasedSalaries paid for Senior Procurement and Procurement officer for 3 months 1 procurement adverts run in the national news paper 3 contract committee meetings held 2 evaluation committee meetings held</i>	<i>reports produced and submitted Stationery purchased.Pay Salaries to Senior procurement officer and procurement officer for 12 months Place 2 adverts on the national paper Hold 12 Contracts committee meetings Hold 8 Evaluation committee sittings Produce 1</i>	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced	1 procurement plan produced
	Stationery purchasedPay salaries for Senior procurement officer and Procurement officer for 12 months	<i>Stationery purchasedSalaries paid for Senior Procurement and Procurement officer for 3 months 1 procurement adverts run in the national news paper 3 contract committee meetings held 2 evaluation committee meetings held</i>	<i>Stationery purchased.Pay Salaries to Senior procurement officer and procurement officer for 12 months Place 2 adverts on the national paper Hold 12 Contracts committee meetings Hold 8 Evaluation committee sittings Produce 1</i>	1 Advert run on the public media	1 Advert run on the public media	1 Advert run on the public media	1 Advert run on the public media
	Run 3 procurement adverts in the national news paper	<i>committee meetings held 2 evaluation committee meetings held</i>	<i>Stationery purchased.</i>	1 quarterly report and 3 monthly reports produced and submitted	1 quarterly report and 3 monthly reports produced and submitted	1 quarterly report and 3 monthly reports produced and submitted	1 quarterly report and 3 monthly reports produced and submitted
		<i>committee meetings held</i>	<i>Stationery purchased.</i>	Stationery purchased.	Stationery purchased.	Stationery purchased.	Stationery purchased.

Vote:581 Amudat District

FY 2019/20

	Hold 12 contracts committee meetings	<i>Procurement work plan and four quarterly reports prepared and submitted to PPDA</i>	<i>procurement plan Place 2 Adverts on the public media Produce 4 quarterly reports and 12 monthly reports Purchase stationery</i>				
	Hold 8 evaluation committee meetings	<i>Stationery purchased</i>					
	Prepare and submit annual work plan and 4 quarterly reports to PPDA						
	Purchase stationery						
Wage Rec't:	22,046	16,534	27,600	6,900	6,900	6,900	6,900
Non Wage Rec't:	16,270	12,203	13,270	3,318	3,318	3,318	3,318
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,316	28,737	40,870	10,218	10,218	10,218	10,218

Output: 13 82 03LG staff recruitment services

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

Salaries paid to DSC chairperson for 12 months	<i>Salaries paid to DSC chairperson for 3 months 2 DSC meetings held 1 DSC recruitment and selection done 1 advert run in the national news paper for recruitment 1 quarterly DSC report prepared DSC office operationsSalaries paid to DSC chairperson for 3 months 2 DSC meetings held 1 DSC recruitment and selection done 1 advert run in the national news paper for recruitment 1 quarterly DSC report prepared DSC office operations</i>	<i>Salaries paid to the chairman DSC 6 DSC meetings held 1 DSC recruitment and selection meetings done 2 DSC monitoring activities done DSC office effectively maintained. 4 Quarterly and 1 annual reports prepared office stationary purchased DSC members retainer fee airtime</i>	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC	Salaries paid to the chairman DSC
6 DSC meetings held			2 DSC meetings held	2 DSC meetings held	2 DSC meetings held	2 DSC meetings held
1 DSC recruitment and selection done			1 DSC recruitment and selection meetings done	1 DSC recruitment and selection meetings done	1 DSC recruitment and selection meetings done	1 DSC recruitment and selection meetings done
1 advert run in the national news paper for recruitment			1 DSC meetings for confirmation and Disciplinary done.	1 DSC meetings for confirmation and Disciplinary done.	1 DSC meetings for confirmation and Disciplinary done.	1 DSC meetings for confirmation and Disciplinary done.
4 quarterly DSC reports prepared			1 DSC monitoring activities done	1 DSC monitoring activities done	1 DSC monitoring activities done	1 DSC monitoring activities done
DSC office operations			DSC office effectively maintained.	DSC office effectively maintained.	DSC office effectively maintained.	DSC office effectively maintained.
Pay salaries for chairperson DSC			1 Quarterly and 1 annual reports prepared	1 Quarterly and 1 annual reports prepared	1 Quarterly and 1 annual reports prepared	1 Quarterly and 1 annual reports prepared
Hold 6 DSC meetings						
Conduct 1 DSC recruitment and selection						
Run advert for recruitment in the national news paper						
Prepare 4 quarterly DSC reports						
DSC operations						
Wage Rec't:	18,000	13,500	18,000	4,500	4,500	4,500
Non Wage Rec't:	10,378	7,784	12,378	3,095	3,095	3,095
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	28,378	21,284	30,378	7,595	7,595	7,595

Vote:581 Amudat District

FY 2019/20

Output: 13 82 04LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared			50Clear land applicationsLand applications cleared	15Land applications cleared	15Land applications cleared	10Land applications cleared	10Land applications cleared
No. of Land board meetings			12Hold 12 land board meetingsLand board meetings held	3Land board meetings held	3Land board meetings held	3Land board meetings held	3Land board meetings held
Non Standard Outputs:	Land Board reports prepared and submitted to Ministry of Lands	Land Board reports prepared and submitted to Ministry of Lands	Field visits to verify land applications conducted in all the three LLGs Reports submitted to Ministry of LandsConduct Field visits to verify land applications in all the three LLGs Submit Reports to Ministry of Lands DSC office effectively maintained. 4 Quarterly and 1 annual reports prepared	Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs	Field visits to verify land applications conducted in all the three LLGs
	Field Visits to verify land applications conducted in all LLGsPrepare and submit land board reports to Ministry of Lands	Field Visits to verify land applications conducted in all LLGs		Reports submitted to Ministry of Lands	Reports submitted to Ministry of Lands	Reports submitted to Ministry of Lands	Reports submitted to Ministry of Lands
	Conduct field visits to verify land applications in all the 4 LLGs						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,624	4,218	4,624	1,156	1,156	1,156	1,156
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,624	4,218	4,624	1,156	1,156	1,156	1,156

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			1Review Auditor Generals Query by PACAuditor Generals Query reviewed by PAC	1Auditor Generals Query reviewed by PAC
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Vote:581 Amudat District

FY 2019/20

No. of LG PAC reports discussed by Council				1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council	1LG PAC reports discussed by council
Non Standard Outputs:				4 Council Discuss 4 LG PAC reports LG PAC reports discussed by council	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed	100 Percent of internal audit reports reviewed
4 quarterly internal audit reports reviewed by PAC	1 quarterly internal audit report reviewed by PAC	100 Percent of internal audit reports reviewed	4 Commission of inquiry reports reviewed	1 Commission of inquiry reports reviewed	1 Commission of inquiry reports reviewed	1 Commission of inquiry reports reviewed	1 Commission of inquiry reports reviewed
4 Quarterly field verification visits conducted by PAC	1 Quarterly field verification visit conducted by PAC	100 Percent of internal audit reports reviewed	4 Commission of inquiry reports reviewed	Quarterly field visits for verification	Quarterly field visits for verification	Quarterly field visits for verification	Quarterly field visits for verification
Review 4 internal audit reports	1 Quarterly internal audit report reviewed by PAC	100 Percent of internal audit reports reviewed	4 Commission of inquiry reports reviewed				
Conduct quarterly PAC verifications	1 Quarterly field verification visit conducted by PAC	100 Percent of internal audit reports reviewed	4 Commission of inquiry reports reviewed				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,248	12,186	8,248	2,062	2,062	2,062	2,062
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,248	12,186	8,248	2,062	2,062	2,062	2,062

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Conduct 6 Council meetings with minutes with relevant resolutionsCouncil meeting minutes with relevant resolutions in place	2Council meeting minutes with relevant resolutions in place	1Council meeting minutes with relevant resolutions in place	2Council meeting minutes with relevant resolutions in place	1Council meeting minutes with relevant resolutions in place
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Vote:581 Amudat District

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Non Standard Outputs:	4 quarterly monitoring conducted by DEC	<i>1 quarterly monitoring conducted by DEC</i>	<i>Quarterly monitoring conducted by DEC</i>	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC	Quarterly monitoring conducted by DEC
	4 Quarterly monitoring conducted by Sectoral committee chairpersonConduct quarterly DEC monitoring	<i>1 Quarterly monitoring conducted by Sectoral committee chairperson1 quarterly monitoring conducted by DEC</i>	<i>Quarterly monitoring conducted by Sectoral committee chairpersonsConduct quarterly DEC monitoring</i>	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons	Quarterly monitoring conducted by Sectoral committee chairpersons
	Conduct quarterly Sectoral committee monitoring	<i>1 Quarterly monitoring conducted by Sectoral committee chairperson</i>	<i>Conduct quarterly Sectoral committee monitoring</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,140	10,605	6,629	1,657	1,657	1,657	1,657
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,140	10,605	6,629	1,657	1,657	1,657	1,657

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	4 quarterly monitoring visits conducted and 4 monitoring reports in place 12 standing committee reports in place and discussed by councilConduct 4 quarterly monitoring with 4 reports in place Discuss 12 standing committee reports by council	<i>1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council1 quarterly monitoring visits conducted and 1 monitoring report 1 in place 3 standing committee reports in place and discussed by council</i>	<i>12 standing committee reports in place 12 standing committee reports discussed by council 4 Quarterly monitoring reports in place 4 standing committee meetingsDiscuss 12 standing committee reports by council Conduct 4 Quarterly monitoring wit4 standing committee meetings reports in place</i>	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring report in place	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring report in place	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring report in place	3 standing committee reports in place 3 standing committee reports discussed by council 1 Quarterly monitoring report in place
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Vote:581 Amudat District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,280	8,460	7,280	1,820	1,820	1,820	1,820
<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	11,280	8,460	7,280	1,820	1,820	1,820	1,820

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:

Two laptop computers purchased for district chairperson and clerk to council

One desktop computer purchased for secretary of the district chairperson

Executive office furniture purchased for district chairperson and district speaker

Two printers purchased for secretary of district chairperson and district chair person

council regalia purchased for Clerk to Council ,District Speaker and Deputy SpeakerPurchase

Two laptop computers for district chairperson and clerk to council

Purchase One desktop computer for secretary of the district chairperson

Purchase Executive

Vote:581 Amudat District

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			office furniture for district chairperson and district speaker Purchase Two printers for secretary of district chairperson and district chair person purchase council regalia for Clerk to Council District Speaker and Deputy Speaker					
<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>	49,000	36,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	49,000	36,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	149,443	112,082	149,729	37,432	37,432	37,432	37,432	37,432
<i>Non Wage Rec't:</i>	154,398	115,799	162,648	40,662	40,662	40,662	40,662	40,662
<i>Domestic Dev't:</i>	49,000	36,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	352,841	264,630	312,378	78,094	78,094	78,094	78,094	78,094

Vote:581 Amudat 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:581 Amudat District

FY 2019/20

Non Standard Outputs:

Demonstration materials purchased	<i>Demonstration materials purchased</i>	<i>Agronomic trainings carried out at all LLGs to farmers</i>	Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings carried out at all LLGs to farmers	Agronomic trainings carried out at all LLGs to farmers
Demonstrations established per sub county Farmers trained at demonstration sites	<i>Demonstrations established per sub county Farmers trained at demonstration sites</i>	<i>Demonstrations& gardens established</i>	Crop Demonstrations& gardens established	Crop Demonstrations& gardens established	Crop Demonstrations& gardens established	Crop Demonstrations& gardens established
Record keeping made at demonstration sites	<i>Record keeping made at demonstration sites</i>	<i>Submission of reports done</i>	Data Collection conducted	Data Collection conducted	Data Collection conducted	Data Collection conducted
Technical support supervision conducted at sub counties	<i>Technical support supervision conducted at sub counties</i>	<i>Follow up visits made</i>	Submission of reports done	Submission of reports done	Submission of reports done	Submission of reports done
Follow up visits made	<i>Follow up visits made</i>	<i>Prepare and submit reports</i>				
Purchase Demonstration materials	<i>Demonstrations established per sub county Farmers trained at demonstration sites</i>					
Establish Demonstrations per sub county	<i>Record keeping made at demonstration sites</i>					
Train Farmers at demonstration sites	<i>Technical support supervision conducted at sub counties</i>					
Record keeping made at demonstration sites	<i>Follow up visits made</i>					
Conduct Technical support supervision at sub counties						
Follow up visits made						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	46,092	34,569	89,331	22,333	22,333	22,333
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Total For KeyOutput	46,092	34,569	89,331	22,333	22,333	22,333	22,333
Class Of OutPut: Capital Purchases							
<i>Output: 01 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			<i>Demonstration plots established Equipments and seeds supplied Machinery supply Farmer groups trained at demonstration plot Reports prepared and Submitted on demos Refill of gas cylinders done Purchase of veterinary inputs doneEstablish demonstration plots Equipments and Agricultural seeds to be supplied Simple Machinery to be supplied Train farmer groups at demonstration plot Prepare and Submit reports on demos Refill of gas cylinders Purchase of veterinary inputs</i>	Demonstration plots established Farmer groups trained at demonstration plot Reports prepared and Submitted on demos	Demonstration plots established Farmer groups trained at demonstration plot Reports prepared and Submitted on demos	Demonstration plots established Farmer groups trained at demonstration plot Reports prepared and Submitted on demos	Demonstration plots established Farmer groups trained at demonstration plot Reports prepared and Submitted on demos
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	25,714	6,428	6,428	6,428	6,428
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,714	6,428	6,428	6,428	6,428

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2019/20

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

Non Standard Outputs:	Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conductedConduct Vaccination of livestock in all sub counties Conduct Monitoring and inspection of vaccination Conduct Disease surveillance	<i>Vaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conductedVaccination of livestock carried out in all sub counties Monitoring and inspection of vaccination conducted Disease surveillance conducted</i>	<i>Social safe guard trainings done Environmental issues trained Supervision of infrastructural work done Meetings at District and Community done Reports to kampala Social safe guard trainings done Environmental issues trainings to be done Supervision of infrastructural work Meetings at District and Community Reports to kampala Work plan prepared Departmental Meetings held Sub Counties technical supervision conducted Small Irrigation system in place District demonstration established Stationery for department bought Salaries of production staff paidPreparation of work plan Conduct meetings at department level Supervision of sub counties Establishing small Irrigation system</i>	Social safe guard trainings done Environmental issues trained Supervision of infrastructural work done Meetings at District and Community done Reports to kampala done	Social safe guard trainings done Environmental issues trained Supervision of infrastructural work done Meetings at District and Community done Reports to kampala done	Social safe guard trainings done Environmental issues trained Supervision of infrastructural work done Meetings at District and Community done Reports to kampala done	Social safe guard trainings done Environmental issues trained Supervision of infrastructural work done Meetings at District and Community done Reports to kampala done
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Vote:581 Amudat District

FY 2019/20

			<i>District Demonstration to be established Operation and maintenance of equipment Pay salaries for production staff Stationery for the Department to be bought Production Notice board to be put in place</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	922,533	691,899	100,000	25,000	25,000	25,000	25,000
<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	922,533	691,899	100,000	25,000	25,000	25,000	25,000

Output: 01 82 03Livestock Vaccination and Treatment

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIFConduct planning and mobilization and farmer visits Conduct Farmer training, Vaccination of shoats and cattle against FMD,PPR and CBPP. Refilling of gas cylinders Submit quarterly progress reports to MAAIF	<i>12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF12 disease surveillances carried out livestock drugs procured Vaccination against FMD, PPR, CBPP carried out. Demand articulation carried out Artificial insemination conducted Refill of gass done Quarterly progress reports submitted to MAAIF</i>	<i>- Disease surveillance - Vaccination carried out - Treatment of sick livestock- Disease surveillance - Vaccination carried out - Treatment of sick livestock</i>	Disease surveillance - Vaccination carried out - Treatment of sick livestock	Disease surveillance - Vaccination carried out - Treatment of sick livestock	Disease surveillance - Vaccination carried out - Treatment of sick livestock	Disease surveillance - Vaccination carried out - Treatment of sick livestock
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,743	7,307	3,099	775	775	775	775
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,743	7,307	3,099	775	775	775	775

Vote:581 Amudat District

FY 2019/20

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.Farmer mobilizations, Training, farmer follow ups Data collection, knapsack sprayer procured, Procure Agro chemicals procured, Training in post harvest,IPM and Water and soil conservation	<i>Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.Data collection carried out Plant clinics operationalised, knapsack spray pumps procured, assorted seeds procured Agro chemicals procured Trainings in post haevest, IPM soil and water conservation Crop disease surveillance conducted.</i>	<i>Disease surveillance Training farmers on Agronomic practices Disease control by sprayingDisease surveillance Training farmers on Agronomic practices Disease control by spraying</i>	Disease surveillance Training farmers on Agronomic practices Disease control by spraying	Disease surveillance Training farmers on Agronomic practices Disease control by spraying	Disease surveillance Training farmers on Agronomic practices Disease control by spraying	Disease surveillance Training farmers on Agronomic practices Disease control by spraying
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,743	7,307	6,197	1,549	1,549	1,549	1,549
<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	9,743	7,307	6,197	1,549	1,549	1,549	1,549

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Salaries of 14 Production staffs at district and sub	<i>Salaries of 14 Production staffs at district and sub</i>	<i>- Supervision resilience infrastructure -</i>	Supervision resilience infrastructure	Supervision resilience infrastructure	Supervision resilience infrastructure	Supervision resilience infrastructure
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Vote:581 Amudat District

FY 2019/20

county level paid	<i>county level paid</i>	<i>Monitoring</i>				
Farmer field days conducted every quarter	<i>Farmer field days conducted every quarter Conduct Technical support and back up to sub counties Quarterly Planning and reporting carried out</i>	<i>resilience infrastructure - Reporting on resilience projects - Training on social safe guard and environment - Supervision resilience infrastructure - Monitoring resilience infrastructure - Reporting on resilience projects - Training on social safe guard and environment</i>	- Monitoring resilience infrastructure	- Monitoring resilience infrastructure	- Monitoring resilience infrastructure	- Monitoring resilience infrastructure
Conduct Technical support and back up to sub counties	<i>Quarterly Planning and reporting carried out</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	- Reporting on resilience projects	- Reporting on resilience projects	- Reporting on resilience projects	- Reporting on resilience projects
Quarterly Planning and reporting carried out	<i>Quarterly facilitation to MAAIF done</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	- Training on social safe guard and environment	- Training on social safe guard and environment	- Training on social safe guard and environment	- Training on social safe guard and environment
Quarterly facilitation to MAAIF done	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Internet connection and purchase of airtime carried out	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Operation and maintenance of vehicles, computer, motorcycles done	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Purchase stationery done	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Food security assessment done	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Participatory mapping of water resources, users and users at community level conducted	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				
Regional and national maps of water sources, uses and users refined and dsiminated	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>	<i>doneSalaries of 14 Production staffs at district and sub county level paid</i>				

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FY 2019/20

Intergrated
dissemination and
management
information system
established

Stakeholders
capacities to
manage the shared
water resources in
ASALs
Strengthened

Joint supervision
by MAAIF and
MWE conducted

Regional / national
mapping of land
resources and
related uses refined
and disseminated

980 hectares of
degraded
rangelands using
appropriate
technologies
rhabilitated

Watersheds
rehabilitated

Rangeland
ecosystems with
transboundary
implications
rehabilitated

Regional
consultation
meetings to
harmonise ivestock
standards,
vaccination
activities and
certification
systems across

Vote:581 Amudat District

FY 2019/20

countries held

Alternative
livelihood activities
are promoted,
specifically among
women

Systems and
capacities for
effective response
developed/strength
ened and
harmonized

Rapid capacity
assessment of
existing
institutional
structures to
manage and
respond to disasters
conducted

DRM policies
harmonized,
operationalized,
mainstreamed and
institutionalized
/jPay Salaries of 14
Production staffs
by district.

Carry out Farmer
field days at Sub
Counties

Conduct Technical
support and back
up to sub counties
Food security
assessment in the
District

Conduct Quarterly
Planning and

Vote:581 Amudat District

FY 2019/20

reporting

Quarterly
facilitation to
MAAIF

Internet connection
and purchase of
airtime.

Operation and
maintenance of
vehicles, computer,
motorcycles and
fridge

Purchase of
stationery

purchase Tyres

Establish an
intergrated
dissemination and
management
information system

Strengthen
Stakeholders
capacities to
manage the shared
water resources in
ASALs

Conduct
joint supervision by
MAAIF and MWE



Vote:581 Amudat District

FY 2019/20

Refine and disseminate Regional / national mapping of land resources and related uses

Rehabilitate 980 hectares of degraded rangelands using appropriate technologies

Rehabilitation of Watersheds

Rehabilitation of rangeland ecosystems with transboundary implications

Hold regional consultation meetings to harmonise livestock standards, vaccination activities and certification systems across countries

Alternative livelihood activities are promoted, specifically among women

Vote:581 Amudat District

FY 2019/20

			Systems and capacities for effective response developed/strengthened and harmonized					
			Conduct Rapid capacity assessment of existing institutional structures to manage and respond to disasters					
			Harmonize and operationalize DRM policies and mainstream and institutionalize					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	35,759	8,940	8,940	8,940	8,940	8,940
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,759	8,940	8,940	8,940	8,940	8,940

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

No. of tsetse traps deployed and maintained	5050 Bi conical traps	5050 Bi conical traps deployed
	70 bi conical traps maintained50 Bi conical traps	
	70 bi conical traps maintained	

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done Mounting tsetse traps , tsetse traps deployment, Follow up visits Demand articulation, Quarterly reporting, Repairs of motor cycles	<i>Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done Mounting tsetse traps done, Tsetse traps deployed Follow up visits carried out Quarterly reports done Repairs done</i>	<i>Training bee keepers done Follow up of bee farmers done World food day attended CAHWS on Tsetse Control trained Reports to MAAIF</i>	Training bee keepers done Follow up of bee farmers done World food day attended CAHWS on Tsetse Control trained Reports to MAAIF Delivered	Training bee keepers done Follow up of bee farmers done World food day attended CAHWS on Tsetse Control trained Reports to MAAIF Delivered	Training bee keepers done Follow up of bee farmers done World food day attended CAHWS on Tsetse Control trained Reports to MAAIF Delivered	Training bee keepers done Follow up of bee farmers done World food day attended CAHWS on Tsetse Control trained Reports to MAAIF Delivered
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	4,000	1,000	1,000	1,000

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	2000No dipsNo dips	0None	0None	0None	0None
No. of livestock by type undertaken in the slaughter slabs	1600Cattle and GoatsCattle and Goats	1600Livestock by type undertaken in the slaughter slab	1600Livestock by type undertaken in the slaughter slab	1600Livestock by type undertaken in the slaughter slab	1600Livestock by type undertaken in the slaughter slab
No. of livestock vaccinated	5000Cattle and GoatsCattle and Goats	5000Livestock vaccinated	5000Livestock vaccinated	5000Livestock vaccinated	5000Livestock vaccinated

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Non Standard Outputs:	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procuredConduct sensitization meetings Carryout Hunting sessions Conduct Farmer registration Carry out Supervision done Procure Hunting gears	Conducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procuredConducting sensitization done, Hunting sessions carried out Farmer registration done Supervision done Quarterly reports carried out Hunting gears procured	Training of farmers on living with wild animals Hunting sessions Hunting gears purchased	Training of farmers on living with wild animals Hunting sessions Hunting gears purchased	Training of farmers on living with wild animals Hunting sessions Hunting gears purchased	Training of farmers on living with wild animals Hunting sessions Hunting gears purchased
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,743	5,057	2,197	549	549	549
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,743	5,057	2,197	549	549	549

Output: 01 82 11Livestock Health and Marketing

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

<i>Training farmers on breed improvement done</i>	Training farmers on breed improvement done	Training farmers on breed improvement done	Training farmers on breed improvement done	Training farmers on breed improvement done
<i>Artificial insemination carried out</i>	Artificial insemination carried out	Artificial insemination carried out	Artificial insemination carried out	Artificial insemination carried out
<i>Pasture improvement done</i>	Pasture improvement done	Pasture improvement done	Pasture improvement done	Pasture improvement done
<i>Disease surveillance done</i>	Disease surveillance done	Disease surveillance done	Disease surveillance done	Disease surveillance done
<i>Training farmers on breed improvement.</i>				
<i>Artificial insemination</i>				
<i>Pasture improvement</i>				
<i>Disease surveillance done</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	775	775
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	775	775

Output: 01 82 12District Production Management Services

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

salaries paid to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, Work plans and quarterly reports submitted to MAAIF Mobilize farmers, Conduct support supervisions Repair and servicing of vehicle. Monitoring,reportin g on field activities Submit Work plans and quarterly reports to MAAIF	<i>salaries payed to 13 staff of production, 48 supervisions and backstopping carried out, 12 monitoring visits conducted, staff capacity building undertaken</i>	<i>Payment of salaries to all production staff Department meetings Supervision of Sub Counties Capacity building to sub county staff Repair of cars Repair and painting of office Work plan making Reports to Ministry Purchase of printers Purchase of lap top</i>	Payment of salaries to all production staff	Payment of salaries to all production staff	Payment of salaries to all production staff	Payment of salaries to all production staff
			Department meetings	Department meetings	Department meetings	Department meetings
			Plant clinic installation	Plant clinic installation	Plant clinic installation	Plant clinic installation
			Repair of cars	Repair of cars	Repair of cars	Repair of cars
			Repair and painting of office	Repair and painting of office	Repair and painting of office	Repair and painting of office
			Work plan making	Work plan making	Work plan making	Work plan making
			Reports to Ministry	Reports to Ministry	Reports to Ministry	Reports to Ministry
			Purchase of printers	Purchase of printers	Purchase of printers	Purchase of printers
			Purchase of lap top	Purchase of lap top	Purchase of lap top	Purchase of lap top
	455,793	341,845	455,793	113,948	113,948	113,948
	18,743	14,057	6,197	1,549	1,549	1,549
	0	0	0	0	0	0
	0	0	0	0	0	0
	474,536	355,902	461,990	115,498	115,498	115,498

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs procured, internet router procured, Hunting gears procured	<i>Payment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs procured, internet router procured, Hunting gears procured</i>	<i>Purchase of entomology inputs/materials done Purchase of crop assorted inputs done Purchase of Veterinary inputs done Completion of plant clinic donePurchase of entomology inputs/materials donePurchase of crop assorted inputs done Purchase of Veterinary inputs done Completion of plant clinic done</i>	Purchase of entomology inputs/materials done	Purchase of entomology inputs/materials done	Purchase of entomology inputs/materials done	Purchase of entomology inputs/materials done
	Pay of balance on tractor completed, Establish and equip one plant clinic Procure 20 knapsack spray pumps Procure Assorted seeds Procure Assorted agro chemicals Procure livestock drugs Procure internet router Procure Hunting gears	<i>ProcuredPayment of balance on tractor completed, one plant clinic established and equipped, 20 knapsack spray pumps procured, Assorted seeds procured, Assorted agro chemicals procured, livestock drugs procured, internet router procured, Hunting gears procured</i>		Purchase of crop assorted inputs done	Purchase of crop assorted inputs done	Purchase of crop assorted inputs done	Purchase of crop assorted inputs done
				Purchase of Veterinary inputs done	Purchase of Veterinary inputs done	Purchase of Veterinary inputs done	Purchase of Veterinary inputs done
				Completion of plant clinic done	Completion of plant clinic done	Completion of plant clinic done	Completion of plant clinic done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	95,639	71,729	28,419	7,105	7,105	7,105	7,105
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	95,639	71,729	28,419	7,105	7,105	7,105	7,105

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in		2Participate in two awareness radio talk showAwareness radio talk show participated in						
No of businesses inspected for compliance to the law		70Inspect 50 businesses for compliance with the lawBusinesses inspected for compliance to the law						
No of businesses issued with trade licenses		150Issue 200 businesses with trade licensesBusinesses issued with trade licenses						
No. of trade sensitisation meetings organised at the District/Municipal Council		3Organize three trade sensitization meeting with the community3 trade sensitization meetings carried out						
Non Standard Outputs:								
	Duty facilitation of commercial officer while on official dutyFacilitate commercial officer while on official duty	Duty facilitation of commercial officer while on official dutyDuty facilitation of commercial officer while on official duty	Commercial officer facilitated to attend official meetingsFacilitate Commercial officer to attend official meetings					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:581 Amudat District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	6,000	4,500	0	0	0	0	0
Output: 01 83 04 Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			4Supervise 4 cooperative groupsCooperative groups supervised				
No. of cooperative groups mobilised for registration			10Mobilize 15 Cooperative groups for registrationCooper active groups mobilized for registration				
No. of cooperatives assisted in registration			10Assist 10 cooperative groups in registrationCooper atives assisted in registration				
Non Standard Outputs:	Monitoring and supervision of SACCOs done	Monitoring and supervision of SACCOs done	4 SACCO management committees trained in financial management				
	Monitor and supervise the operation of SACCOs in the district	Monitoring and supervision of SACCOs done	Monitoring and supervision of the operation of SACCOs doneTrain 4 SACCO management committees in financial management				
			Monitor and supervise of the operation of SACCOs done				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:581 Amudat District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0
<i>Wage Rec't:</i>	455,793	341,845	455,793	113,948	113,948	113,948	113,948
<i>Non Wage Rec't:</i>	1,034,595	775,946	249,878	62,469	62,469	62,469	62,469
<i>Domestic Dev't:</i>	95,639	71,729	54,133	13,533	13,533	13,533	13,533
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,586,027	1,189,520	759,804	189,951	189,951	189,951	189,951

Vote:581 Amudat 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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Salaries and hardship allowances paid to all health staffPay Salaries and hardship allowances to all health staff	<i>Salaries and hardship allowances paid to all health staffSalaries and hardship allowances paid to all health staff</i>					
<i>Wage Rec't:</i>	778,625	583,966	<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>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	778,625	583,966	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>600Conduct Deliveries in the NGO basic facilityDeliveries conducted in the NGO basic facility</i>	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility	150Deliveries conducted in the NGO basic facility
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>1200Immunize Children with pentavalent vaccineChildren immunized with pentavalent vaccine</i>	300Children immunized with pentavalent vaccine	300Children immunized with pentavalent vaccine	300Children immunized with pentavalent vaccine	300Children immunized with pentavalent vaccine

Vote:581 Amudat District

FY 2019/20

Number of inpatients that visited the NGO Basic health facilities			9871Inpatients visiting the NGO basic health facilityInpatients visited the NGO basic health facility	2468Inpatients visited the NGO basic health facility	2468Inpatients visited the NGO basic health facility	2468Inpatients visited the NGO basic health facility	2468Inpatients visited the NGO basic health facility
Number of outpatients that visited the NGO Basic health facilities			22340Outpatients visiting the NGO basic health unitOutpatients visited the NGO basic health unit	5585Outpatients visited the NGO basic health unit	5585Outpatients visited the NGO basic health unit	5585Outpatients visited the NGO basic health unit	5585Outpatients visited the NGO basic health unit
Non Standard Outputs:	Salaries paid to staff in the NGO HC IV for 12 months Quarterly Advocacy meetings with local leaders held Quarterly meetings with VHTs held Disease surveillance done quarterly Epidemic preparedness meetings held Cold chain maintained Quarterly planning meetings held Drugs purchased for NGO hospital Operation and maintenance of equipment and machinery done HIV/AIDS, PMTCT activities conductedPay salaries of Staff for 12 months Hold quarterly advocacy meetings with local leaders Hold quarterly planning meetings Hold quarterly meetings with VHTs Conduct quarterly	Salaries paid to staff in the NGO HC IV for 3 months Quarterly Advocacy meetings with local leaders held Quarterly meetings with VHTs held Disease surveillance done quarterly Epidemic preparedness meetings held Cold chain maintained Quarterly planning meetings held Drugs purchased for NGO hospital Operation and maintenance of equipment and machinery done HIV/AIDS, PMTCT activities conductedSalaries paid to staff in the NGO HC IV for 3 months Quarterly Advocacy meetings with local leaders held Quarterly meetings with VHTs held Disease surveillance done quarterly Epidemic	Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities conducted sanitation and hygiene conductedHold Quarterly Advocacy meeting with local leader Levels Carry out Disease Surveillance Maintain Cold Chain Hold Epidemic	Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities	Quarterly Advocacy meeting with local leader Levels held Quarterly meetings with VHTs held Surveillance reporting done Cold Chain maintained Epidemic preparedness meetings held Data analysis and use training done Quarterly planning meeting held drugs purchased property maintained. Board meetings held HIV/AIDS, PMTCT activities

Vote:581 Amudat District

FY 2019/20

disease surveillance	preparedness	preparedness	conducted	conducted	conducted	conducted
Hold Epidemic	meetings held	meetings held				
preparedness	chain maintained	chain maintained	sanitation and	sanitation and	sanitation and	sanitation and
meetings	Quarterly planning	Quarterly planning	hygiene conducted	hygiene conducted	hygiene conducted	hygiene conducted
chain maintenance	meetings held	meetings held				
Drugs purchased	Drugs purchased	Drugs purchased				
Implement	for NGO hospital	for NGO hospital				
HIV/AIDS, PMTCT	Operation and	Operation and				
activities	maintenance of	maintenance of				
and maintenance of	equipment and	equipment and				
equipment and	machinery done	machinery done				
machinery	HIV/AIDS,	HIV/AIDS,				
	PMTCT activities	PMTCT activities				
	conducted	conducted				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	100,842	75,631	102,166	25,542	25,542	25,542
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	100,842	75,631	102,166	25,542	25,542	25,542

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

% age of approved posts filled with qualified health workers	35Approved posts filled with qualified health workers	35Approved posts filled with qualified health workers	35Approved posts filled with qualified health workers	35Approved posts filled with qualified health workers	35Approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100Villages with functional VHTSVillages with functional VHTS	100Villages with functional VHTS	100Villages with functional VHTS	100Villages with functional VHTS	100Villages with functional VHTS
No and proportion of deliveries conducted in the Govt. health facilities	1600Deliveries conducted in government health facilitiesProportion of deliveries conducted in the government health facility	400Proportion of deliveries conducted in the government health facility	400Proportion of deliveries conducted in the government health facilityProportion of deliveries conducted in the government health facility	400Proportion of deliveries conducted in the government health facility	400Proportion of deliveries conducted in the government health facility

Vote:581 Amudat District

FY 2019/20

No of children immunized with Pentavalent vaccine	875 <i>Immunize children with pentavalent vaccine</i> Children immunized with pentavalent vaccine	214Children immunized with pentavalent vaccine	214Children immunized with pentavalent vaccine	214Children immunized with pentavalent vaccine	214Children immunized with pentavalent vaccine
No of trained health related training sessions held.	4 <i>Hold four Health related training sessions</i> Health related training sessions to be held	1Health related training sessions to be held	1Health related training sessions to be held	1Health related training sessions to be held	1Health related training sessions to be held
Number of inpatients that visited the Govt. health facilities.	13200 <i>Inpatients visiting the government health facilities</i> Inpatients visited the government health facilities	4615Inpatients visited the government health facilities	4615Inpatients visited the government health facilities	4615Inpatients visited the government health facilities	4615Inpatients visited the government health facilities
Number of outpatients that visited the Govt. health facilities.	21340 <i>Outpatients visiting the government health unit</i> Outpatients visited the government health unit	5810Outpatients visited the government health unit	5810Outpatients visited the government health unit	5810Outpatients visited the government health unit	5810Outpatients visited the government health unit
Number of trained health workers in health centers	5555 <i>Health workers trained in health centers</i> Trained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers	55Trained health workers in health centers

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Salaries paid for staff for 12 months	Salaries paid for staff for 3 months	No wage funds transferred to HCs	HUMC formed and trained.	HUMC formed and trained.	HUMC formed and trained.	HUMC formed and trained.
Monthly outreaches conducted quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment Pay salaries for staff for 12 months Conduct monthly outreaches Hold quarterly HSD meetings with LLU Hold monthly staff meetings Conduct monthly support supervision Hold HUMC meetings quarterly Hold quarterly planning meetings Implement HIV/AIDS, PMTCT activities Operation and maintenance of equipment	<i>Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment</i>	<i>Monthly outreaches conducted HSD quarterly meetings with LLU held Support supervision conducted HUMC meetings meld Quarterly planning meetings held Monthly staff meetings held Operation and maintenance of equipment</i>	<i>HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches Sanitation and hygiene campaigns conducted Planning meetings held Health unit committee meetings held Monthly staff meetings Transfer of non wage funds to HCs Form and train HUMC Hold HSD quarterly meetings with LLU Conduct Support supervision Conduct Monthly out reaches conduct Sanitation and hygiene campaigns Hold Health unit management committee meetings</i>	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held	HSD quarterly meetings with LLU held Support supervision conducted Monthly out reaches conducted Sanitation and hygiene campaigns conducted Planning meetings held Health unit management committee meetings held Monthly staff meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	55,415	41,561	111,817	27,954	27,954	27,954	27,954
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	55,415	41,561	111,817	27,954	27,954	27,954	27,954

Class Of OutPut: Capital Purchases

Vote:581 Amudat District

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IVRenovation of laboratory at Karita HC IV Water supply system repaired at Karita HC IV	Laboratory at Karita HC IV renovated Water supply system repaired at Karita HC IVLaboratory at Karita HC IV renovated Water supply system repaired at Karita HC IV	Retention paid for the construction of karitaa HCIII laptop procured for DHOs office desktop computer procured for DHOs officepayment of retention fees for the construction of Karita HCIII laptop procurement for DHOs office desktop computer procurement for DHOs office	Retention paid for the construction of karitaa HCIII laptop procured for DHOs office Desktop computer procured for DHOs office	Retention paid for the construction of karitaa HCIII laptop procured for DHOs office Desktop computer procured for DHOs office	Retention paid for the construction of karitaa HCIII laptop procured for DHOs office Desktop computer procured for DHOs office	Retention paid for the construction of karitaa HCIII laptop procured for DHOs office Desktop computer procured for DHOs office
<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>	12,026	9,019	26,672	6,668	6,668	6,668	6,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,026	9,019	26,672	6,668	6,668	6,668	6,668

Output: 08 81 81Staff Houses Construction and Rehabilitation

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Staff house constructed at Katabok HC II	Staff house constructed at Katabok HC II	Construction of a staff house at Katabok HC II completed	Construction of a staff house at Katabok HC II completed	Construction of a staff house at Katabok HC II completed	Construction of a staff house at Katabok HC II completed	Construction of a staff house at Katabok HC II completed
	Completion of staff house at Katabok HC II	Completion of staff house at Katabok HC II	Completion of construction of a staff house at Katabok HC II				
	Twin Kitchens constructed at Katabok HC II	Twin Kitchens constructed at Katabok HC II					
	Construction of Staff house at Katabok HC II	Construction of staff house at Katabok HC II					
	Completion of Staff house at Katabok HC II	Completion of staff house at Katabok HC II					
	Construction of two Kitchens at Katabok HC II						
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	40,000	10,000	10,000	10,000	10,000
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: 08 81 83OPD and other ward Construction and Rehabilitation

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Construction of OPD block at Katabok HC II completed	<i>Construction of OPD block at Katabok HC II completed OPD block at Cheptapoyo HC II renovated</i>	<i>Construction of katabok HC II OPD completed Completion of construction of katabok HC II OPD</i>	Construction of katabok HC II OPD completed	Construction of katabok HC II OPD completed	Construction of katabok HC II OPD completed	Construction of katabok HC II OPD completed
	OPD block at Cheptapoyo HC II renovated	Completion of OPD block at Katabok HC II completed OPD block at Cheptapoyo HC II renovated					
	Renovation of OPD block at Cheptapoyo HC II						
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	48,000	12,000	12,000	12,000	12,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,000	12,000	12,000	12,000	12,000

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:	Water supply system and drainage constructed at theatre in Karita HC III	<i>Water supply system and drainage constructed at theatre in Karita HC III</i>	<i>Construction of Theatre completed at Karita HC III Completion of Construction of Theatre at Karita HC III</i>	Construction of Theatre completed at Karita HC III	Construction of Theatre completed at Karita HC III	Construction of Theatre completed at Karita HC III	Construction of Theatre completed at Karita HC III
	Construction of Water supply system and drainage at theatre in Karita HC III						
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	80,000	20,000	20,000	20,000	20,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Vote:581 Amudat District

FY 2019/20

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	4 quarterly management meetings held Weekly DHT meetings conducted Quarterly planning meetings held Monthly VHT meetings conducted Quarterly sanitation and hygiene promotion meetings held Weekly integrated disease surveillance and response form all 8 health units report Operation and maintenance of equipmentHold 4 quarterly management meetings Hold quarterly planning meetings Conduct weekly DHT meetings Implement TB and malaria activities as in the log frame Hold monthly VHT meetings Implement malaria control activities as in log frame Report weekly integrated disease surveillance and response from all the 8 health units Operation and maintenance	1 quarterly management meetings held Weekly DHT meetings conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame1 quarterly management meetings held Weekly DHT meetings	Salaries paid District health activities coordinated Monitoring and support supervision conducted Stationary procured Fuel procured for coordination of health activities Office equipment maintained Payment of salaries coordination of district health activities conducting monitoring and support supervision Stationary procured Fuel procured for coordination of health activities Office equipment maintained	Salaries paid District health activities coordinated Monitoring and support supervision conducted Stationary procured Fuel procured for coordination of health activities Office equipment maintained	Salaries paid District health activities coordinated Monitoring and support supervision conducted Stationary procured Fuel procured for coordination of health activities Office equipment maintained	Salaries paid District health activities coordinated Monitoring and support supervision conducted Stationary procured Fuel procured for coordination of health activities Office equipment maintained	Salaries paid District health activities coordinated Monitoring and support supervision conducted Stationary procured Fuel procured for coordination of health activities Office equipment maintained
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Vote:581 Amudat District

FY 2019/20

			<i>conducted Sexual reproductive health activities implemented as in SRH log frame Quarterly planning meetings held Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Integrated outreaches conducted in hard to reach areas Nutrition activities implemented as in log frame</i>					
<i>Wage Rec't:</i>	0	0	811,625	202,906	202,906	202,906	202,906	202,906
<i>Non Wage Rec't:</i>	15,610	11,707	38,181	9,545	9,545	9,545	9,545	9,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	848,311	212,078	212,078	212,078	212,078	212,078
Total For KeyOutput	15,610	11,707	1,698,117	424,529	424,529	424,529	424,529	424,529

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis Sanitation and hygiene prograames implemented as per log frame Operation and maintenance of equipmentHold quarterly HSD meetings Conduct routine monitoring and support supervision of LLUs Conduct surveillance reporting on a quarterly basis Implement sanitation and hygiene activities as per log frame Operation and maintenance of equipment	<i>HSD Quarterly meetings conducted Routine Monitoring and support supervision of LLUs conducted quarterly Surveillance reporting conducted on a quarterly basis Sanitation and hygiene prograames implemented as per log frame Operation and maintenance of equipmentHSD Quarterly meetings Conduct routine monitoring and support supervision of LLUs Conduct surveillance reporting on a quarterly basis Implement sanitation and hygiene activities as per log frame Operation and maintenance of equipment</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,105	3,829	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	5,105	3,829	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported Integrated outreaches conducted in hard to reach areas Family health days conducted in hard to reach areas Nutrition activities implemented as in log frame UNICEF funded activities implemented Operation and maintenance of equipmentImpleme nt SRH activities as

Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support to implement RMCNAH community outreaches conducted Quarterly sanitation and hygiene promotion meetings held HIV/AIDs activities conducted as per log frame Malaria control activities implemented as per log frame Weekly integrated disease surveillance and response form all 8 health units reported UNICEF funded activities implemented Sexual reproductive health activities implemented as in SRH log frame Monthly VHT meetings conducted Technical and financial support

Vote:581 Amudat District

FY 2019/20

	per log frame							
	Implement TB and	<i>to implement</i>						
	malaria activities as	<i>RMCNAH</i>						
	in the log frame	<i>community</i>						
	Hold monthly VHT	<i>outreaches</i>						
	meetings Hold	<i>conducted</i>						
	quarterly sanitation	<i>Quarterly</i>						
	and hygiene	<i>sanitation and</i>						
	promotion meetings	<i>hygiene promotion</i>						
	Implement	<i>meetings held</i>						
	HIV/AIDS	<i>HIV/AIDs</i>						
	activities as in the	<i>activities</i>						
	log frame	<i>conducted as per</i>						
	Implement malaria	<i>log frame Malaria</i>						
	control activities as	<i>control activities</i>						
	in log frame Report	<i>implemented as per</i>						
	weekly integrated	<i>log frame Weekly</i>						
	disease surveillance	<i>integrated disease</i>						
	and response from	<i>surveillance and</i>						
	all the 8 health	<i>response form all 8</i>						
	units Conduct	<i>health units</i>						
	integrated	<i>reported UNICEF</i>						
	outreaches in hard	<i>funded activities</i>						
	to reach areas	<i>implemented</i>						
	Implement family							
	health days							
	activities							
	Implement nutrition							
	activities as in log							
	frame Implement							
	UNICEF supported							
	activities Operation							
	and maintenance							
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:	0	0	0	0	0	0	0	0
External Financing:	1,210,440	907,827	0	0	0	0	0	0
Total For KeyOutput	1,210,440	907,827	0	0	0	0	0	0
Wage Rec't:	778,625	583,966	811,625	202,906	202,906	202,906	202,906	202,906
Non Wage Rec't:	176,972	132,728	252,165	63,041	63,041	63,041	63,041	63,041
Domestic Dev't:	12,026	9,019	194,672	48,668	48,668	48,668	48,668	48,668
External Financing:	1,210,440	907,827	848,311	212,078	212,078	212,078	212,078	212,078

Vote:581 Amudat District

FY 2019/20

Total For WorkPlan	2,178,063	1,633,541	2,106,774	526,693	526,693	526,693	526,693
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Vote:581 Amudat 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:	107 primary teachers paid salaries and hardship allowancesPay 107 primary teachers salaries and hardship allowances	<i>107 primary teachers paid salaries and hardship allowances107 primary teachers paid salaries and hardship allowances</i>	<i>Salaries of piad to all primary teachers teachers paidPaying salaries of primary teachers</i>	Salaries paid to all primary teachers	Salaries paid to all primary teachers	Salaries paid to all primary teachers	Salaries paid to all primary teachers
Wage Rec't:	766,383	574,788	1,141,028	285,257	285,257	285,257	285,257
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	766,383	574,788	1,141,028	285,257	285,257	285,257	285,257

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>12Passing 12 students in grade one12 students passing in grade one</i>		1212 students passing in grade one			
No. of pupils enrolled in UPE		<i>6554Enroll 6554 Pupils in eleven primary schoolsPupils enrolled in eleven primary schools</i>	6554Pupils enrolled in eleven primary schools	6554Pupils enrolled in eleven primary schools	6554Pupils enrolled in eleven primary schools	6554Pupils enrolled in eleven primary schools	6554Pupils enrolled in eleven primary schools

Vote:581 Amudat District

FY 2019/20

No. of pupils sitting PLE			<i>Number of Pupils sitting PLE</i>					
			<i>Number of pupils who sat for PLE</i>					
No. of qualified primary teachers			<i>9595 qualified teachers in eleven primary schools</i>	9595 qualified teachers in eleven primary schools	9595 qualified teachers in eleven primary schools	9595 qualified teachers in eleven primary schools	9595 qualified teachers in eleven primary schools	9595 qualified teachers in eleven primary schools
No. of student drop-outs			<i>15Reducing the number of students drop-out.Reduced number of students drop-out</i>	15Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out	15Reduced number of students drop-out
No. of teachers paid salaries			<i>95Pay 95 Teachers salaries in all eleven primary schools</i>	95Teachers paid salaries in all eleven primary schools	95Teachers paid salaries in all eleven primary schools	95Teachers paid salaries in all eleven primary schools	95Teachers paid salaries in all eleven primary schools	95Teachers paid salaries in all eleven primary schools
Non Standard Outputs:	UPE funds transferred to all UPE schools	<i>UPE funds transferred to all UPE schools</i>	<i>Funds transfered to UPE schools</i>	Funds transferred to UPE schools	Funds transferred to UPE schools	Funds transferred to UPE schools	Funds transferred to UPE schools	Funds transferred to UPE schools
	Transfer UPE funds to all UPE Schools	<i>UPE funds transferred to all UPE schools</i>	<i>Transfer funds to UPE schools</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,376	45,282	<i>134,316</i>	33,579	33,579	33,579	33,579	33,579
<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	60,376	45,282	134,316	33,579	33,579	33,579	33,579	33,579

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

Girls Dormitory constructed at Nabokotom P/S
Girls Dormitory constructed at Katabok P/S
Girls Dormitory constructed at Dingdinga P/S
School kitchen constructed at Akorikeya p/s
Teachers kitchen constructed at Akorikeya p/s
Completion of payment for ISUZU double cabin pick
Implementation of UNICE funded activities as per the work plan
Construct a Girls Dormitory at Nabokotom P/S
Construct a Girls Dormitory at Katabok P/S
Construct a Girls Dormitory at Dingdinga P/S
Construct a School kitchen at Akorikeya p/s
Construct a Teachers kitchen at Akorikeya p/s
Complete payment for ISUZU double cabin pick
Implement UNICE funded activities as per the work plan

Girls Dormitory constructed at Nabokotom P/S
Girls Dormitory constructed at Katabok P/S
Girls Dormitory constructed at Dingdinga P/S
School kitchen constructed at Akorikeya p/s
Teachers kitchen constructed at Akorikeya p/s
Completion of payment for ISUZU double cabin pick
Implementation of UNICE funded activities as per the work plan
Girls Dormitory constructed at Nabokotom P/S
Girls Dormitory constructed at Katabok P/S
Girls Dormitory constructed at Dingdinga P/S
School kitchen constructed at Akorikeya p/s
Teachers kitchen constructed at Akorikeya p/s
Completion of payment for ISUZU double cabin pick
Implementation of UNICE funded activities as per the work plan

Girls dormitory at Dingdings P/S constructed to ring beam level
Construction of girls dormitory at Dingdings P/S to ring beam level

Girls dormitory at Dingdinga P/S constructed to ring beam level

Monitoring of projects done

Bills of Quantities prepared

EIA conducted

Launching and commissioning of projects done

Girls dormitory at Dingdinga P/S constructed to ring beam level

Monitoring of projects done

Bills of Quantities prepared

EIA conducted

Launching and commissioning of projects done

Girls dormitory at Dingdinga P/S constructed to ring beam level

Monitoring of projects done

Bills of Quantities prepared

EIA conducted

Launching and commissioning of projects done

Wage Rec't:

0

0

0

0

0

0

0

Vote:581 Amudat District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	425,930	319,446	122,000	30,500	30,500	30,500	30,500
<i>External Financing:</i>	107,984	80,988	0	0	0	0	0
Total For KeyOutput	533,914	400,434	122,000	30,500	30,500	30,500	30,500

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

0NoneNone

No. of classrooms rehabilitated in UPE

1Rehabilitate a two
classroom block at
Kalas Boys P/S
Two classroom block
rehabilitated at
Kalas Boys P/S

1Two classroom
block rehabilitated
at Kalas Boys P/S

Non Standard Outputs:

There were no non
standard outputs
planned for apart
from the standard
There were no non
standard outputs
planned for apart
from the standard

*There were no non
standard outputs
planned for apart
from the standard
There
were no non
standard outputs
planned for apart
from the standard*

NoneNone

<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>	110,000	82,500	33,357	8,339	8,339	8,339	8,339
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,000	82,500	33,357	8,339	8,339	8,339	8,339

Output: 07 81 81Latrine construction and rehabilitation

Vote:581 Amudat District

FY 2019/20

No. of latrine stances constructed		<i>8Construct Five Stance pit latrine in Alakas P/S</i> <i>construct Three Stance pit latrine in Cheptapoyo P/S</i> <i>Five Stance pit latrine constructed in Alakas P/S</i> <i>Three Stance pit latrine constructed in Cheptapoyo P/S</i>		8Five Stance pit latrine constructed in Alakas P/S	8Five Stance pit latrine constructed in Alakas P/S	8Five Stance pit latrine constructed in Alakas P/S
Non Standard Outputs:		<i>Five Stance pit latrine constructed in Alakas P/S</i> <i>Three Stance pit latrine constructed in Cheptapoyo P/S</i> <i>Construct Five Stance pit latrine in Alakas P/S</i> <i>construct Three Stance pit latrine in Cheptapoyo P/S</i>		Five Stance pit latrine constructed in Alakas P/S	Five Stance pit latrine constructed in Alakas P/S	Five Stance pit latrine constructed in Alakas P/S
		<i>Three Stance pit latrine constructed in Cheptapoyo P/S</i> <i>Construct Five Stance pit latrine in Alakas P/S</i> <i>construct Three Stance pit latrine in Cheptapoyo P/S</i>		Three Stance pit latrine constructed in Cheptapoyo P/S	Three Stance pit latrine constructed in Cheptapoyo P/S	Three Stance pit latrine constructed in Cheptapoyo P/S
		<i>Five Stance pit latrine constructed in Lokales P/S</i> <i>Three Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S</i> <i>Ten Stance pit latrine constructed in Loroo P/S</i> <i>construct Five Stance pit latrine in Lokales P/S</i> <i>construct Three Stance pit latrine in Cheptapoyo, Karita, Nabokotom P/S</i> <i>construct Ten Stance pit latrine in Loroo P/S</i>		Five Stance pit latrine constructed in Lokales P/S	Five Stance pit latrine constructed in Cheptapoyo, Karita, Nabokotom P/S	Ten Stance pit latrine constructed in Loroo P/S
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		114,000	85,500	44,000	11,000	11,000
External Financing:		0	0	0	0	0
Total For KeyOutput		114,000	85,500	44,000	11,000	11,000

Output: 07 81 82Teacher house construction and rehabilitation

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:		Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s Completion of construction of teachers houses at loroo p/s Pay retention for construction of a four unit teachers house at Katabok p/s Pay retention for construction of a two unit teachers house at Katabok p/s Pay retention for construction of a four unit teachers house at Nabokotom p/s	<i>Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s Completion of construction of teachers houses at loroo Payment of retention for construction of a four unit teachers house at Katabok p/s Payment of retention for construction of a wo unit teachers house at Katabok p/s Payment of retention for construction of a four unit teachers house at Nabokotom p/s</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:	223,346	167,509	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	223,346	167,509	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			216Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/SThree primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	216Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	216Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	216Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	216Three primary schools receiving furniture (72 desks each) namely Cheptapoyo P/S, Lokales P/S and Karita P/S	
Non Standard Outputs:	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/SSupply	Three primary schools with furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	Three primary schools receiving furniture (72 desks each) namely Kalas Girls,P/S, Kalas Boys P/S and Katikit P/S	NoneNone	None	None	None	None
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:	47,985	35,988	54,000	13,500	13,500	13,500	13,500	13,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	47,985	35,988	54,000	13,500	13,500	13,500	13,500	13,500

Programme: 07 82 Secondary Education

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Five stance pit latrine constructed at Pokot SSSConstruct a Five stance pit latrine at Pokot SSS	Five stance pit latrine constructed at Pokot SSS	Salaries paid to all secondary school teachers and all support staffPayment of salary to all secondary school teachers and support staff	Salaries paid to all secondary school teachers and all support staff	Salaries paid to all secondary school teachers and all support staff	Salaries paid to all secondary school teachers and all support staff	Salaries paid to all secondary school teachers and all support staff
Wage Rec't:	378,087	283,565	520,986	130,247	130,247	130,247	130,247
Non Wage Rec't:	24,531	18,398	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	402,618	301,963	520,986	130,247	130,247	130,247	130,247

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			700Seven hundred eighteen USE students enrolledSeven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled	700Seven hundred eighteen USE students enrolled
No. of students passing O level			60Students passing O levelStudents passing O level		60Students passing O level		
No. of students sitting O level			6060 students are passing o level60 students are passing o level		6060 students are passing o level		
No. of teaching and non teaching staff paid			37Teaching and non teaching staff paid salariesTeaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries	37Teaching and non teaching staff paid salaries
Non Standard Outputs:	USE funds transferred to Pokot SSS and Pokot Girls SSSTransfer USE funds to Pokot SSS and Pokot Girls SSS	USE funds transferred to Pokot SSS and Pokot Girls SSSUSE funds transferred to Pokot SSS and Pokot Girls SSS	USE capitation grans transferred to USE SchoolsTransfer USE capitation grans to USE Schools	USE capitation grans transferred to USE Schools	USE capitation grans transferred to USE Schools	USE capitation grans transferred to USE Schools	USE capitation grans transferred to USE Schools
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,751	44,813	85,437	21,359	21,359	21,359	21,359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,751	44,813	85,437	21,359	21,359	21,359	21,359

Class Of OutPut: Capital Purchases

Vote:581 Amudat District

FY 2019/20

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Completion of construction of girls dormitory at Pokot Girls	<i>Completion of construction of girls dormitory at Pokot Girls</i>	<i>Construction of structures at Pokot Girls SS completed</i>	Construction of structures at Pokot Girls SS completed	Construction of structures at Pokot Girls SS completed	Construction of structures at Pokot Girls SS completed	Construction of structures at Pokot Girls SS completed
	Boarding seed SSS	<i>Boarding seed SSS</i>	<i>Completion of construction of structures at Pokot Girls SS Four classroom block constructed at Pokot Girls</i>				
	Completion of construction of a twin teachers at Pokot	<i>Completion of construction of a twin teachers at Pokot</i>	<i>SSSCompletion of construction of girls dormitory at Pokot Girls</i>				
	SSSComplete of construction of girls dormitory at Pokot Girls	<i>SSSCompletion of construction of girls dormitory at Pokot Girls</i>	<i>Boarding SSS</i>				
	Boarding seed SS	<i>Boarding seed SSS</i>	<i>Construction of a four classroom block at Pokot</i>				
	Complete of construction of a twin teachers at Pokot SSS	<i>Completion of construction of a twin teachers at Pokot SSS</i>	<i>Girls Boarding SSS</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:	160,000	120,000	705,063	176,266	176,266	176,266	176,266
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	160,000	120,000	705,063	176,266	176,266	176,266	176,266

Output: 07 82 82Teacher house construction

No. of teacher houses constructed			0NoneNone				
Non Standard Outputs:	Two unit teachers house constructed at Pokot Girls Seed SSS	<i>Two unit teachers house constructed at Pokot Girls Seed SSS</i>	<i>Construction of a twin teachers house at Pokot Girls SS completed</i>	Construction of a twin teachers house at Pokot Girls SS constructed	Construction of a twin teachers house at Pokot Girls SS constructed	Construction of a twin teachers house at Pokot Girls SS constructed	Construction of a twin teachers house at Pokot Girls SS constructed
	SSSConstruction of a Two unit teachers house at Pokot Girls Seed SSS	<i>SSSTwo unit teachers house constructed at Pokot Girls Seed SSS</i>	<i>Construction of a twin teachers house at Pokot Girls SS</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:	68,041	51,030	70,000	17,500	17,500	17,500	17,500

Vote:581 Amudat District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,041	51,030	70,000	17,500	17,500	17,500	17,500

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

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools Conducting inspection for 2 secondary schools in the quarter Provide councils with four quarterly inspection reports Conducting inspection for 21 primary schools Conducting Joint monitoring for primary and secondary schools	<i>Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools Two secondary schools inspections conducted per quarter Four inspection reports provided to council Conduct 21 primary schools inspection Joint monitoring conducted for primary and secondary schools</i>	<i>2 Secondary and 12 primary schools supervised and monitored quarterly Supervise and Monitor 2 Secondary and 12 primary schools quarterly Pay salaries for Education staff Education staff facilitated on official duty Facilities managed and maintained Quota system list collected from MoES Learning visit organized Primary Leaving Examination conducted NAMUDEO/UNISA Conferences participated Salaries paid for district Education staff Faciliate staff of Education deparment on official duty Operations and maintenance of facilities Collection and submission of list of Quaota system from MoES Organuze a learning visit Organuze Primary Leaving Examinations Participate at NAMUDEO/UNIS A Annual Cinferences</i>	2 Secondary and 12 primary schools supervised and monitored quarterly	2 Secondary and 12 primary schools supervised and monitored quarterly	2 Secondary and 12 primary schools supervised and monitored quarterly	2 Secondary and 12 primary schools supervised and monitored quarterly
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FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,651	16,988	32,439	8,110	8,110	8,110	8,110
<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	22,651	16,988	32,439	8,110	8,110	8,110	8,110

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools monitored and supervised Monitor and supervise Secondary schools	<i>Secondary schools monitored and supervised Secondary schools monitored and supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,644	4,233	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	5,644	4,233	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Athletics, music dance and drama conducted at district and national level. Conducting athletics, music dance and drama at district and national level.	<i>Athletics, music dance and drama conducted at district and national level. Athletics, music dance and drama conducted at district and national level.</i>	<i>District and National athletics, Ball games and MDD conducted Conduct District and National athletics, Ball games and MDD</i>	District and National athletics, Ball games and MDD conducted	District and National athletics, Ball games and MDD conducted	District and National athletics, Ball games and MDD conducted	District and National athletics, Ball games and MDD conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	46,860	35,145	48,860	12,215	12,215	12,215	12,215
<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	46,860	35,145	48,860	12,215	12,215	12,215	12,215

Output: 07 84 04Sector Capacity Development

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Head Teachers trained on Financial book keeping and performance appraisal	Head Teachers trained on Financial book keeping and performance appraisal	Teachers trained on various teaching methodologies	Teachers trained on various teaching methodologies	Teachers trained on various teaching methodologies	Teachers trained on various teaching methodologies	Teachers trained on various teaching methodologies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,000	20,250	10,377	2,594	2,594	2,594	2,594
<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	27,000	20,250	10,377	2,594	2,594	2,594	2,594

Output: 07 84 05Education Management Services

Non Standard Outputs:	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly DEO Facilitated to attend official meetings and workshops and make consultation with MoES Annual subscription fees to the teachers association Service all the deartmental equipments. Back	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilitated to attend official meetings and workshops and make consultation with MoES	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly DEO Facilitated to attend official meetings and workshops and make consultation with MoES Annual subscription fees to the teachers association Service all the deartmental equipments. Back	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES Service all the departmental equipment. Back to school campaigns conducted. ECD awareness	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES Service all the departmental equipment. Back to school campaigns conducted. ECD awareness	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES Service all the departmental equipment. Back to school campaigns conducted. ECD awareness	Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES Service all the departmental equipment. Back to school campaigns conducted. ECD awareness
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	to school campaigns conducted. ECD awareness campaigns conductedPay salaries to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the deartmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns	<i>Salaries Paid to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Annual workplan and Four quarterly progress reports submitted to MoES All on going construction projects monitored quarterly Back to school campaigns conducted. ECD awareness campaigns conducted DEO Facilltated to attend official meetings and workshops and make consultation with MoES</i>	<i>to school campaigns conducted. ECD awareness campaigns conductedPay salaries to district education office staff (DEO, Senior Inspector of schools and Education officer) for 12 months. Submit Annual workplan and Four quarterly progress reports to MoES Monitor all on going construction projects in the department Facilitate DEO to attend official meetings and workshops and make consultation with MoES Pay annual subscription fees to the teachers association Service all the deartmental equipments. Conduct Back to school campaigns Conduct ECD awareness campaigns</i>	campaigns conducted	ECD awareness campaigns conducted	campaigns conducted	campaigns conducted
Wage Rec't:	32,270	24,202	52,270	13,068	13,068	13,068	13,068
Non Wage Rec't:	53,575	40,179	63,073	15,768	15,768	15,768	15,768
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	165,092	41,273	41,273	41,273	41,273
Total For KeyOutput	85,844	64,381	280,435	70,109	70,109	70,109	70,109

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Three laptops purchasedPurchase three laptops	<i>Three laptops purchasedThree laptops purchased</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>	9,000	6,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	1,176,740	882,555	1,714,284	428,571	428,571	428,571	428,571	428,571
<i>Non Wage Rec't:</i>	300,387	225,289	374,501	93,625	93,625	93,625	93,625	93,625
<i>Domestic Dev't:</i>	1,158,302	868,723	1,028,420	257,105	257,105	257,105	257,105	257,105
<i>External Financing:</i>	107,984	80,988	165,092	41,273	41,273	41,273	41,273	41,273
Total For WorkPlan	2,743,413	2,057,555	3,282,298	820,575	820,575	820,575	820,575	820,575

Vote:581 Amudat 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchasedMaintain Grader, Tipper lorries, Pick up and other road maintenance equipment Purchase Fuel for Grader, Tipper lorries, Pick up	<i>Grader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchasedGrader, Tipper lorries, Pick up and other road maintenance equipment maintained Fuel for Grader purchased</i>	<i>grease, lubricants and blades purchasedPurchase of grease, lubricants and blades</i>	grease, lubricants and blades purchased	grease, lubricants and blades purchased	grease, lubricants and blades purchased	grease, lubricants and blades purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,371	39,278	31,000	7,750	7,750	7,750	7,750
<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	52,371	39,278	31,000	7,750	7,750	7,750	7,750

Output: 04 81 06Urban Roads Maintenance

Vote:581 Amudat District

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Non Standard Outputs:	Roads committee meetings conducted	<i>Roads committee meetings conducted</i>						
	Roads committee meetings conducted	<i>conducted Roads committee meetings</i>						
	Monthly meetings conducted	<i>conducted Monthly meetings</i>						
	conducted Office Oerations	<i>conducted Office Oerations</i>						
	Monitoring conducted Road maintenance equipment	<i>Monitoring conducted Road maintenance equipment</i>						
	maintainedConduct roads committee meetings	<i>maintainedRoads committee meetings</i>						
	Conduct Roads committee meetings	<i>conducted Roads committee meetings</i>						
	Monthly meetings Office Oerations	<i>conducted Roads committee meetings</i>						
	Conduct quarterly Monitoring	<i>conducted Monthly meetings</i>						
	Maintain Road maintenance equipment	<i>conducted Office Oerations</i>						
		<i>Monitoring conducted Road maintenance equipment maintained</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	40,828	30,621	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	40,828	30,621	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.	<i>Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months.</i>	<i>Tonner and stationary purchased Works sectoral committee monitoring conducted Annual District Roads Inventory Survey conducted Laptops</i>	Salaries paid for works department staff	Salaries paid for works department staff	Salaries paid for works department staff	Salaries paid for works department staff
	Monthly departmental staff	<i>Monthly departmental staff</i>		Tonner and stationary purchased	Tonner and stationary purchased	Tonner and stationary purchased	Tonner and stationary purchased
				Works sectoral	Works sectoral	Works sectoral	Works sectoral

Vote:581 Amudat District

FY 2019/20

meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Desktop computer prchased Four quarterly District road committtee meetings conducted Four works committee sectoral committee meetings conducted Workplans and quarterly progress reports submitte to URF Workshops and seminars cartered for Project supervision visits conducted Bills of quantities preparedPay Salaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff for 12 months. Purchase Desktop computer Conduct Four quarterly District road committtee meetings Conduct Four works committee sectoral committee meetings	<i>meeting carried out. Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel purchased Project supervision visits conducted Workplans and quarterly progress reports submitte to URF Bills of quantities preparedSalaries of District Engineer, Roads Inspector, Two engineering assistants and all support staff paid for 12 months. Monthly departmental staff meeting carried out. Workplans and quarterly progress reports submitted to URF Monitoring and Supervision of on going projects conducted. Office operations conducted monthly Tyres for tipper lorry, Grader, pick up and motorcycle purchased Service of equipments done Fuel</i>	<i>repaired and maintained Facilitation of Accountant to the Banks carried out. District road committee operations conducted Purchase of Tonner and stationary Works sectoral committee monitoring and meeting Annual District Roads Inventory Survey Repair and maintenance of laptops Bank charge Facilitation of Accountant to the Banks District road committee operations</i>	committee monitoring conducted Annual District Roads Inventory Survey conducted Laptops repaired and maintained Facilitation of Accountant to the Banks carried out. District road committee operations conducted	committee monitoring conducted Annual District Roads Inventory Survey conducted Laptops repaired and maintained Facilitation of Accountant to the Banks carried out. District road committee operations conducted	committee monitoring conducted Annual District Roads Inventory Survey conducted Laptops repaired and maintained Facilitation of Accountant to the Banks carried out. District road committee operations conducted	committee monitoring conducted Annual District Roads Inventory Survey conducted Laptops repaired and maintained Facilitation of Accountant to the Banks carried out. District road committee operations conducted
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Vote:581 Amudat District

FY 2019/20

	Workplans and quarterly progress reports submitte to URF Carter for Workshops and seminars Purchase Two filing cabinets Conduct Monthly departmental staff meeting Carry out Monitoring and Supervision of on going projects Purchase of fuel Purchase of tyres for grader, lorry, pick up and motorcycle Preparation of bills of quantities Conduct project supervision Visits	<i>purchased Project supervision visits conducted Bills of quantities prepared</i>					
Wage Rec't:	86,676	65,007	92,158	23,039	23,039	23,039	23,039
Non Wage Rec't:	69,001	51,751	45,957	11,489	11,489	11,489	11,489
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	155,677	116,758	138,115	34,529	34,529	34,529	34,529

Class Of OutPut: Lower Local Services

Vote:581 Amudat District

FY 2019/20

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

Non Standard Outputs:	Community access roads of the following roads done, Abongai - Kaleketyo road (10KMS) IN Karita sub county	Community access roads of the following roads done Abongai - Kaleketyo road (10KMS) IN Karita sub county	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C	Community access roads funds transferred to the three Lower Local Governments of Loroo Amudat and Karita S/C
	Loroo - Katotin road (6kms) in Loroo sub county	Kamkon - Naremit road (4kms) in Amudat sub county					
	Maintain the following community access roads, Abongai - Kaleketyo road (10kms) in Karita sub county						
	Loroo - Katotin (6kms) in Loroo sub county						
	Kamkon - Naremit (4kms) in Amudat Sub county						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	56,831	42,623	51,564	12,891	12,891	12,891	12,891
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,831	42,623	51,564	12,891	12,891	12,891	12,891

Output: 04 81 55Urban unpaved roads rehabilitation (other)

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:		Periodic maintenance of christine road (0.7km) done	<i>Periodic maintenance of christine road (0.7km) done</i>					
		Periodic maintenance of Police Close road (1.6km) Periodic maintenance of Kapetawoi road (1.2km) done	<i>Periodic maintenance of Police Close road (1.6km) done</i>					
		Periodic maintenance of Christine road (0.7km) Periodic maintenance of Police Close road (1.6km) Periodic maintenance of Kapetawoi road (1.2km)	<i>Periodic maintenance of christine road (0.7km) done</i>					
			<i>Periodic maintenance of Police Close road (1.6km) done</i>					
			<i>Periodic maintenance of Kapetawoi road (1.2km) done</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	125,553	94,165	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	125,553	94,165	0	0	0	0	0	0

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

Non Standard Outputs:			Funds transfer to the Urban town Council					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	102,524	25,631	25,631	25,631	25,631	25,631
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	102,524	25,631	25,631	25,631	25,631	25,631

Vote:581 Amudat District

FY 2019/20

Output: 04 81 57Bottle necks Clearance on Community Access Roads

Non Standard Outputs:	Construction of Akumoit Irish bridge completed	Construction of Akumoit Irish bridge completed						
	Construction of Akumoit Irish bridge	Construction of Akumoit Irish bridge completed						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	70,657	52,993	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	70,657	52,993	0	0	0	0	0	0

Output: 04 81 59District and Community Access Roads Maintenance

Non Standard Outputs:	Amudat - Katabok road (22kms) periodically maintained	Amudat - Katabok road (22kms) periodically maintained	Achorichor-Natirikamu road reshaped, graveled and culverts installed.Reshaping , Bush clearing, Grading, Gravelling and Culvert installation of Achorichor-Natirikamu Road 8Kms					
	Kaichom - Chepkerei road (12kms) periodically maintainedPeriodic maintenance of Amudat - Katabok road (22kms) Periodic maintenance of Kaichom - Chepkerei road (12kms)	Kaichom - Chepkerei road (12kms) periodically maintainedAmudat - Katabok road (22kms) periodically maintainedKaichom - Chepkerei road (12kms) periodically maintained						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	164,887	123,665	141,733	35,433	35,433	35,433	35,433	35,433
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Total For KeyOutput	164,887	123,665	141,733	35,433	35,433	35,433	35,433
Class Of OutPut: Capital Purchases							
Output: 04 81 80Rural roads construction and rehabilitation							
Non Standard Outputs:	Periodic maintenance of karita - Lokoma road	Periodic maintenance of karita - Lokoma road	Namodo Lokoma Road reshaped and road gravelled and culverts installedReshaping and gravelling of 10kms Namodo lokoma and installation of culverts		Namodo Lokoma Road reshaped and road gravelled	Namodo Lokoma Road reshaped and road gravelled	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	148,319	111,239	104,059	26,015	26,015	26,015	26,015
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	148,319	111,239	104,059	26,015	26,015	26,015	26,015
Wage Rec't:	86,676	65,007	92,158	23,039	23,039	23,039	23,039
Non Wage Rec't:	580,128	435,096	372,778	93,195	93,195	93,195	93,195
Domestic Dev't:	148,319	111,239	104,059	26,015	26,015	26,015	26,015
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	815,123	611,342	568,995	142,249	142,249	142,249	142,249

Vote:581 Amudat 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

Output: 09 81 01 Operation of the District Water Office

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

	Salaries paid for DWO and ADWO for 12 months Annual work plan and 4 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Pay salaries for DWO and ADWO for 12 months Prepare and submit annual work plan and four quarterly reports to MoWE Conduct planning and advocacy meetings staff meetings Facilitate staff on official duty	<i>Salaries paid for DWO and ADWO for 3 months Annual work plan and 1 quarterly reports submitted to MoWE Staff facilitated on official duty Planning and Advocacy meetings conducted Extension staff quarterly meetings conducted Water sources launched and commissioned Operation and maintenance of vehicles and equipment</i>	<i>DWO supported for consultation at National and International level Salaries paid for water department staff Fuel and lubricants purchased Planning and advocacy meetings conducted Stationery purchased on a quarterly basis Extension staff quarterly review meetings held Water sources launched and commissioned DWO supported for consultation at National and International level Pay Salaries for water department staff Fuel and lubricants monthly purchase Purchase of stationery on a quarterly basis Conduct Planning and advocacy meeting Hold Extension staff quarterly review meetings Launch and commission Water sources</i>	DWO supported for consultation at National and International level Salaries paid for water department staff Fuel and lubricants purchased Planning and advocacy meetings conducted Stationery purchased on a quarterly basis Extension staff quarterly review meetings held Water sources launched and commissioned	DWO supported for consultation at National and International level Salaries paid for water department staff Fuel and lubricants purchased Planning and advocacy meetings conducted Stationery purchased on a quarterly basis Extension staff quarterly review meetings held Water sources launched and commissioned	DWO supported for consultation at National and International level Salaries paid for water department staff Fuel and lubricants purchased Planning and advocacy meetings conducted Stationery purchased on a quarterly basis Extension staff quarterly review meetings held Water sources launched and commissioned	DWO supported for consultation at National and International level Salaries paid for water department staff Fuel and lubricants purchased Planning and advocacy meetings conducted Stationery purchased on a quarterly basis Extension staff quarterly review meetings held Water sources launched and commissioned
Wage Rec't:	37,096	27,822	60,800	15,200	15,200	15,200	15,200
Non Wage Rec't:	25,468	19,101	21,502	5,376	5,376	5,376	5,376
Domestic Dev't:	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

<i>External Financing:</i>	0	0	61,760	15,440	15,440	15,440	15,440
Total For Key Output	62,564	46,923	144,062	36,016	36,016	36,016	36,016
Output: 09 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>15Carry out Supervision visits during and after constructionSupervision visits during and after construction</i>	4Supervision visits during and after construction	4Supervision visits during and after construction	4Supervision visits during and after construction	3Supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings			<i>4conduct District water and sanitation coordination meetingsDistrict water and sanitation coordination meetings conducted</i>	1District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted	1District water and sanitation coordination meetings conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>12Display Mandatory public informationMandatory public information displayed</i>	3Mandatory public information displayed	3Mandatory public information displayed	3Mandatory public information displayed	3Mandatory public information displayed
No. of sources tested for water quality			<i>0NoneNone</i>	0None	0None	0None	0None
No. of water points tested for quality			<i>6Test 6 Water points for qualityWater points tested for quality</i>	0None	6Water points tested for quality	0None	0None
Non Standard Outputs:	6 water user committees trained on the six critical requirementsTrain 6 water user committees on the six critical requirements	<i>6 water user committees trained on the six critical requirements</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,761	5,821	12,975	3,244	3,244	3,244	3,244

Vote:581 Amudat 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	7,761	5,821	12,975	3,244	3,244	3,244	3,244

Output: 09 81 04Promotion of Community Based Management

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

2 semi annual
DSHCG planning
meetings held
Community
baselines
implemented
Community
mobilization,
sensitization and
follow up
conducted Rapport
created with village
leaders ODF
communities
verified by sub
county team ODF
communities
certified Triggering
of villages Follow
up visits of
triggered villages
doneHold 2 semi
annual DSHCG
Planning meetings<
Implement
community
baselines Conduct
community
mobilization,
sensitization and
follow up Create
rapport with village
leaders Conduct
ODF verification
by sub county team
Certifying of ODF
communities Make
follow up visits on
triggered villages

*Semi annual
DSHCG planning
meetings held
Community
baselines
implemented
Community
mobilization,
sensitization and
follow up
conducted Rapport
created with village
leaders ODF
communities
verified by sub
county team ODF
communities
certified
Triggering of
villages Follow up
visits of triggered
villages doneSemi
annual DSHCG
planning meetings<
held Community
baselines
implemented
Community
mobilization,
sensitization and
follow up
conducted Rapport
created with village
leaders ODF
communities
verified by sub
county team ODF
communities
certified
Triggering of
villages Follow up
visits of triggered
villages done*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,992	6,744	0	0	0	0	0

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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	8,992	6,744	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted Establishment of operation and maintenance system in rural growth centers, schools and health centers supported Sanitation week promotion activities conducted Home improvement campaigns conducted Hygiene Education in RGCs conducted National	<i>ADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted Establishment of operation and maintenance system in rural growth centers, schools and health centers supportedADWO mobilization on contract paid salaries Water quality testing or 6 water sources conducted Support</i>	<i>Salary paid for ADWO on contract Rapport building in 20 villages done 20 villages Triggered 3 Follow ups made per quarter made 1 ODF verification conducted 1 Certification of ODF Communities done Recognition and reward of best performing village done 1 Sanitation week promotion celebrated 1 semi annual DSHCG planning and review meeting heldPay Salary for ADWO on contract Conduct 20 rapport building in 20 villages Trigger 20 villages Conduct 3 Follow ups per quarter Conduct 1 ODF verification Certify a Certification of ODF Communities Recognize and reward best performing village Conduct Sanitation week promotion Hold 1 semi annual DSHCG planning</i>	Rapport building in 20 villages done 20 villages Triggered 3 Follow ups made per quarter made 1 ODF verification conducted 1 Certification of ODF Communities done Recognition and reward of best performing village done 1 Sanitation week promotion celebrated 1 semi annual DSHCG planning and review meeting held	Rapport building in 20 villages done 20 villages Triggered 3 Follow ups made per quarter made 1 ODF verification conducted 1 Certification of ODF Communities done Recognition and reward of best performing village done 1 Sanitation week promotion celebrated 1 semi annual DSHCG planning and review meeting held	Rapport building in 20 villages done 20 villages Triggered 3 Follow ups made per quarter made 1 ODF verification conducted 1 Certification of ODF Communities done Recognition and reward of best performing village done 1 Sanitation week promotion celebrated 1 semi annual DSHCG planning and review meeting held	Rapport building in 20 villages done 20 villages Triggered 3 Follow ups made per quarter made 1 ODF verification conducted 1 Certification of ODF Communities done Recognition and reward of best performing village done 1 Sanitation week promotion celebrated 1 semi annual DSHCG planning and review meeting held
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Vote:581 Amudat District

FY 2019/20

hand washing campaign activities conducted Pay ADWO mobilization on contract salaries Conduct Water quality testing or 6 water sources Conduct Support supervision of provision of WASH services in rural areas, schools and centers Support implementation of CLTS approach Conduct Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance Support Establishment of operation and maintenance system in rural growth centers, schools and health centers Conduct Sanitation week promotion activities Conduct Home improvement campaigns Conduct Hygiene Education in RGCs Conduct National hand washing campaign activities	<i>supervision of provision of WASH services in rural areas, schools and centers conducted Support implementation of CLTS approach Technical and financial support to strengthen functionality of DWSSC and build capacity on community based maintenance conducted Establishment of operation and maintenance system in rural growth centers, schools and health centers supported</i>	<i>and review meeting</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

<i>Domestic Dev't:</i>	30,769	23,077	29,518	7,380	7,380	7,380	7,380
<i>External Financing:</i>	632,769	474,577	0	0	0	0	0
Total For KeyOutput	663,537	497,653	29,518	7,380	7,380	7,380	7,380

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			0NoneNone	0None	0None	0None	0None
No. of deep boreholes rehabilitated			20Rehabilitate 20 deep boreholes	60Deep boreholes rehabilitated	60Deep boreholes rehabilitated	0None	0None
			Deep boreholes rehabilitated				

Non Standard Outputs:	5 boreholes sitted for drilling Retention paid for all previous projectsSite 5 boreholes Payment of retention for all previous projects	5 boreholes sitted for drilling Retention paid for all previous projects	Payment of previous retention for drilling of boreholes and piped water supply systemPay previous retention for drilling of boreholes and piped water supply system	Payment of previous retention for drilling of boreholes and piped water supply system	None	None	None
<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>	255,874	191,905	103,364	25,841	25,841	25,841	25,841
<i>External Financing:</i>	0	0	136,704	34,176	34,176	34,176	34,176
Total For KeyOutput	255,874	191,905	240,069	60,017	60,017	60,017	60,017

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Construction of solar powered piped water supply system in dingdinga (Phase 2)Solar powered piped water supply system constructed at dingdinga (Phase 2)	1Solar powered piped water supply system constructed at dingdinga (Phase 2)	1Solar powered piped water supply system constructed at dingdinga (Phase 2)	1Solar powered piped water supply system constructed at dingdinga (Phase 2)
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Vote:581 Amudat District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)		0NoneNone						
Non Standard Outputs:	Design of dingdinga mini solar powered water supply system doneDesign of dingdinga mini solar powered water supply system	Design of dingdinga mini solar powered water supply system done	Abiliyep piped water supply system designedDesign of Abiliyep piped water supply system	Abiliyep piped water supply system designed	None	None	None	
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:	162,887	122,166	193,550	48,387	48,387	48,387	48,387	48,387
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	162,887	122,166	193,550	48,387	48,387	48,387	48,387	48,387
Wage Rec't:	37,096	27,822	60,800	15,200	15,200	15,200	15,200	15,200
Non Wage Rec't:	42,221	31,666	34,477	8,619	8,619	8,619	8,619	8,619
Domestic Dev't:	449,530	337,148	326,432	81,608	81,608	81,608	81,608	81,608
External Financing:	632,769	474,577	198,464	49,616	49,616	49,616	49,616	49,616
Total For WorkPlan	1,161,616	871,212	620,174	155,043	155,043	155,043	155,043	155,043

Vote:581 Amudat 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

Non Standard Outputs:

Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 12 months	<i>Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months Office stationery purchased</i>	<i>Departmental salaries paid Water shed management committee formulated. Tonner and stationary purchased Boundaries of Kanyangareng wetlands demarcated. Community awareness meetings conducted.Payment of departmentai salaries Purchase of toner and stationary Formalute Water shed management committee. Refreshment for traines Demarcate the boundaries of Kanyangareng wetland Conduct Community awareness meetings.Senior Environment officer, Environment officer, Senior</i>	Departmental salaries paid	Water shed management committee formulated. Tonner and stationary purchased	Departmental salaries paid	Water shed management committee formulated. Tonner and stationary purchased	Departmental salaries paid	Water shed management committee formulated. Tonner and stationary purchased
Office stationery purchased	<i>stationery purchased</i>	<i>Community awareness meetings conducted.</i>	Boundaries of Kanyangareng wetlands demarcated.	Community awareness meetings conducted.	Boundaries of Kanyangareng wetlands demarcated.	Community awareness meetings conducted.	Boundaries of Kanyangareng wetlands demarcated.	Community awareness meetings conducted.
Consultation made with the mother ministry (MoWE)	<i>Consultation made with the mother ministry (MoWE) Operation and maintenance of equipment done</i>	<i>One quarterly reports submitted to MoWE</i>	<i>Senior Environment officer, Environment officer, Senior land management officer, Forestry officer paid salaries for 3 months Office stationery purchased</i>	<i>Consultation made with the mother ministry (MoWE)</i>	<i>Operation and maintenance of equipment done</i>	<i>Annual workplan and 4 quarterly reports submitted to MoWE</i>	<i>Payment of salaries to Senior Environment officer, Environment officer, Senior land management</i>	<i>Senior Environment officer, Environment officer, Senior land management</i>

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officer, Forestry officer paid salaries for 12 months	<i>with the mother ministry (MoWE) Operation and maintenance of equipment done One quarterly reports submitted to MoWE</i>	<i>lands officer, paid salaries for 12 months District state of environment report developed Office stationery purchased Supervision and monitoring of departmental activities done Consultation made with the mother ministry Operation and maintenance of equipments do Annual workplan and 4 quarterly reports submitted to MoWE Payment of salaries to the Senior Environment officer, Environment officer, Senior lands office for 12 months Develop district state of environment report Supervise and monitor departmental activities done purchase Stationery Submit Annual work plan and 4 quarterly reports to MoWE Consultation made with the mother ministry Operation and maintenance of equipments done</i>				
purchase Stationery						
Submit Annual workplan and 4 quarterly reports to MoWE						
Consultation made with the mother ministry						
Operation and maintenance of equipment done						
Wage Rec't:	67,993	50,994	105,600	26,400	26,400	26,400

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<i>Non Wage Rec't:</i>	14,191	10,643	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	82,184	61,638	113,600	28,400	28,400	28,400	28,400

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>1Formulation of watershed management committeesWater shed management committee formulated</i>	1Water shed management committee formulated	1Water shed management committee formulated	0None	0None
Non Standard Outputs:	SWAPs upgraded into DWAP, disseminated and integrated in DDPUpgrade SWAPs into DWAPs and disseminate and integrate into DDP	<i>Communities in Karita and Loroo sub counties trained in wetland managementCom munities in Karita and Loroo sub counties trained in wetland management</i>	<i>NoneNone</i>	None	None	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,492	2,619	3,615	904	904	904	904
<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	3,492	2,619	3,615	904	904	904	904

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

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Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Environmental Sensitization conducted	Environmental Sensitization conducted	None	Environmental Sensitization conducted	None
	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted	Environmental Sensitization conducted	Environmental Sensitization conducted	None	Environmental Sensitization conducted	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,405	1,054	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	1,405	1,054	4,500	1,125	1,125	1,125	1,125	1,125

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Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community Environmental sensitization meetings conducted	Community Environmental sensitization meetings conducted						
	Community Environmental action planning conducted	Community Environmental action planning conducted						
	Monitoring and compliance surveys undertaken	Monitoring and compliance surveys undertaken						
	Community Environmental sensitization meetings Conduct	Community Environmental sensitization meetings Conduct						
	Community Environmental action planning Undertake	Community Environmental action planning Undertake						
	Monitoring and compliance surveys across the District	Monitoring and compliance surveys across the District						
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:	12,974	9,731	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,974	9,731	0	0	0	0	0	0
Wage Rec't:	67,993	50,994	105,600	26,400	26,400	26,400	26,400	26,400
Non Wage Rec't:	19,088	14,316	16,115	4,029	4,029	4,029	4,029	4,029
Domestic Dev't:	12,974	9,731	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	100,055	75,041	121,715	30,429	30,429	30,429	30,429	30,429

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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 02Support to Women, Youth and PWDs

Non Standard Outputs:

NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conductedImpleme nt NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly	<i>NUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Womens Enterprenuership programme on Women Enterprise fund, Womens skills development and monthly operations to be conductedNUSAF 3 projects on Disaster risk Financing, Livelihood Investmentt Support, Labour Intensive Public</i>	<i>VAC cases responded and monitored by the probation and social welfare officer, CDOs at District and sub county level by type of service provided and data dis aggregated by gender Child survivors of VAC provided with care and support by CFPU and sib county police with disaggregated data by age, sex and type of violence suffered OVCs identified, registered disaggregated by age, gender and type of service provided Community dialogues conducted Community structures/members sensitized on FGM</i>
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office operations to be Implement	<i>works and Monthly office</i>	<i>District and sub county</i>
Youth Livelihood projects and monthly institutional operations	<i>operations to be implemented Youth Livelihood projects and monthly institutional</i>	<i>VAC/Alliance meetings conducted in support of VAC and FGM led initiatives NUSAF 3 projects on</i>
Implement Uganda Womens	<i>operations to be implemented Uganda Womens</i>	<i>Disaster risk Financing, Livelihood Investment</i>
Enterprenuership programme on Women Enterprise fund, Womens	<i>Enterprenuership programme on Women Enterprise fund, Womens</i>	<i>Support, Labour Intensive Public</i>
skills development and monthly operations	<i>skills development and monthly operations to be conducted</i>	<i>works and Monthly office operations to be implemented Youth Livelihood projects and monthly institutional operations to be implemented Uganda Women Entrepreneurship programme on Women Enterprise fund, Women skills development and monthly operations to be conducted</i>
		<i>Respond and monitor VAC cases by the probation and social welfare officer, CDOs at District and sub county level by type of service provided and data dis aggregated by gender Provide Child survivors of VAC with care and support by CFPU and sib county police with</i>

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			disaggregated data by age, sex and type of violence suffered Identify, register OVCs with disaggregated data by age, gender and type of service provided Conduct Community dialogue Sensitize Community structures/members on FGM Conduct District and sub county VAC/Alliance meetings in support of VAC and FGM led initiatives Implement NUSAF 3 projects on Disaster risk Financing, Livelihood Investment Support, Labour Intensive Public works and Monthly office operations to be Implement Youth Livelihood projects and monthly institutional operations Implement Uganda Women Entrepreneurship programme on Women Enterprise fund, Women skills development and monthly operations					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,973,132	2,229,849	0	0	0	0	0	0

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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	2,973,132	2,229,849	0	0	0	0	0

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			<i>Community development workers facilitated quarterly Quarterly facilitation of community development workers</i>	Community development workers facilitated quarterly	Community development workers facilitated quarterly	Community development workers facilitated quarterly	Community development workers facilitated quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,051	763	763	763	763
<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	3,051	763	763	763	763

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>120-Training 120 FAL learners. 120 FAL learners.</i>	120120 FAL learners.	120120 FAL learners.	120120 FAL learners.	120120 FAL learners.
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Non Standard Outputs:

Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers FAL reports prepared and delivered to MoLGSD Pay honoria to FAL instructors Conduct support supervision of all FAL centers Purchase stationery for FAL centers Prepare and submit FAL reports to MoLGSD	<i>Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers FAL reports prepared and delivered to MoLGSD Honoria paid to FAL instructors FAL Support supervision conducted Stationery purchased for FAL centers FAL reports prepared and delivered to MoLGSD</i>	<i>7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted. Payment of Honorarium for FAL instructors. Purchase of stationeries for FAL learners. Quarterly Support to CDOs to facilitate FAL at S/C. Quarterly Support supervision and monitoring of FAL. Conducting FAL exams. Quarterly review meetings. End of year review meetings. Support National l FAL day once a year.</i>	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.	7 FAL instructors paid honoraria. Stationeries purchased. 4 quarterly review meetings held. 4 support supervisions conducted. 1 FAL exam /assessment once a year conducted. 4 quarterly review meetings conducted. One end of year review meeting conducted. One FAL national day conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,411	4,059	5,376	1,344	1,344	1,344	1,344
<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	5,411	4,059	5,376	1,344	1,344	1,344	1,344

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training conducted in all the sub countiesConduct Gender mainstreaming training in all the sub counties	Gender mainstreaming training conducted in all the sub countiesGender mainstreaming training conducted in all the sub counties	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders. Conduct Gender mainstreaming for all the sub county staff. Development of gender strategic plan for the district. Conduct gender mainstreaming training for the district leadership and the stakeholders.	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.	Gender strategic development plan developed. Gender mainstreaming training conducted for the district leadership and stakeholders.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	3,000	750	750	750	750

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	VAC cases responded and monitored by the probation and the CDOs district and sub county level b type service provided and disaggregated by gender child survivors of VAC provided with care and support by CFPU and Sub	OVCs identified, registered dissagegated by age, gender and type of service provided. community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	OVCs identified, registered dissagegated by age, gender and type of service provided. community dialogues conducted; number of community led initiatives on VAC, FGM and GBV	OVCs identified, registered dissagegated by age, gender and type of service provided. community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.	OVCs identified, registered dissagegated by age, gender and type of service provided. community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented.
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<p><i>County Police dissagregated by age, gender and type of violence suffered. OVCs identified, registered dissagregated by age, gender and type of service provided. community dialogues conducted; number of community led initiatives on VAC, FGM and GBV implemented. children who benefit from initiatives by type of service provided by gender. community structures/members sensitized on the FGM Act 2010, regulations and other children laws. District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives. Respond to VAC cases and monitor by the probation and the CDOs district and sub county level by type off service provided and disaggregated by gender Provide child survivors of VAC with care and support by CFPU</i></p>	<p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>implemented.</p> <p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/member s sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>	<p>children who benefit from initiatives by type of service provided by gender.</p> <p>community structures/members sensitized on the FGM Act 2010, regulations and other children laws.</p> <p>District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.</p>
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and Sub County Police dissagregated by age, gender and type of violence suffered. Identify, register OVCs dissagegated by age, gender and type of service provided. Conduct community dialogues on community led initiatives on VAC, FGM and GBV implemented. children who benefit from initiatives by type of service provided by gender. community structures/members sensitized on the FGM Act 2010, regulations and other children laws. District and Sub County VAC/Alliance meetings conducted in support of VAC and FGM led initiatives.

<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	972,420	243,105	243,105	243,105	243,105
Total For KeyOutput	0	0	972,420	243,105	243,105	243,105	243,105

Output: 10 81 09Support to Youth Councils

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No. of Youth councils supported			2conduct two youth council meetings and mobilizations. Youth councils supported		1 Youth councils supported		1 Youth councils supported
Non Standard Outputs:	Mobilization and sensitization of youth councils conducted	<i>Mobilization and sensitization of youth councils conducted</i>	<i>Mobilizations and sensitization for youth councils conducted District Youth Executive Council meetings conducted. Youth programs monitored and supervised. International youth day commemorated. Stationery for youth councils purchased. Conduct youth council mobilization and sensitization meetings. District Youth Executive Council Meetings. Conduct joint support supervision of youth programs in the district Commemoration of international youth day. Purchase of stationery for youth councils.</i>	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted	Mobilizations and sensitization for youth councils conducted
				District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.	District Youth Executive Council meetings conducted.
				Youth programs monitored and supervised.	Youth programs monitored and supervised.	Youth programs monitored and supervised.	Youth programs monitored and supervised.
				International youth day commemorated.	International youth day commemorated.	International youth day commemorated.	International youth day commemorated.
				Stationery for youth councils purchased.	Stationery for youth councils purchased.	Stationery for youth councils purchased.	Stationery for youth councils purchased.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,974	2,981	3,974	994	994	994	994
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,974	2,981	3,974	994	994	994	994

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Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grantsFacilitate PWD Committee meetings Conduct quarterly PWD support supervision and monitoring Support PWD with grants	<i>PWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grantsPWD committee meetings facilitated PWD Monitoring and support supervision conducted PWD groups supported with grants</i>	<i>Facilitating PWDs committee meetings done Support Supervision conducted PWD groups supported with income enhancement grants. PWD groups monitored. PWDs in the district mapped.Sub granting the PWD groups done. Facilitating PWDs committee meetings done Support Supervision , conducted. - Support disability national day. - Monitoring PWD groups. -Mapping PWDs in the district.</i>	Facilitating PWDs committee meetings done Support Supervision conducted PWD groups supported with income enhancement grants. PWD groups monitored. PWDs in the district mapped.	Facilitating PWDs committee meetings done Support Supervision conducted PWD groups supported with income enhancement grants. PWD groups monitored. PWDs in the district mapped.	Facilitating PWDs committee meetings done Support Supervision conducted PWD groups supported with income enhancement grants. PWD groups monitored. PWDs in the district mapped.	Facilitating PWDs committee meetings done Support Supervision conducted PWD groups supported with income enhancement grants. PWD groups monitored. PWDs in the district mapped.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,293	9,970	13,293	3,323	3,323	3,323	3,323
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,293	9,970	13,293	3,323	3,323	3,323	3,323

Output: 10 81 12Work based inspections

Non Standard Outputs:	Four quarterly work based inspections conductedConduct four work based inspections	<i>quarterly work based inspections conductedquarterl y work based inspections conducted</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,051	2,288	0	0	0	0	0

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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	3,051	2,288	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>2Support women councilsWomen councils supported</i>	1Women councils supported	1Women councils supported		
Non Standard Outputs:	Mobilization and sensitization of women councils conductedConduct mobilization and sensitization meetings of women councils	<i>Mobilization and sensitization of women councils conductedMobilization and sensitization of women councils conducted</i>	<i>Mobilization and sensitization of women councils conducted. 2 support supervisions conducted International womens day commemorated. Stationery purchased for women councils. Conduct the mobilization and sensitization of women councils per sub county. Support joint supervision of women/gender programs in the district. Commemoration of international womens day. Stationery for women councils</i>	Mobilization and sensitization of women councils conducted. 2 support supervisions conducted International womens day commemorated. Stationery purchased for women councils.	Mobilization and sensitization of women councils conducted. 2 support supervisions conducted International womens day commemorated. Stationery purchased for women councils.	Mobilization and sensitization of women councils conducted. 2 support supervisions conducted International womens day commemorated. Stationery purchased for women councils.	Mobilization and sensitization of women councils conducted. 2 support supervisions conducted International womens day commemorated. Stationery purchased for women councils.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,974	2,981	3,974	994	994	994	994
<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	3,974	2,981	3,974	994	994	994	994

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Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

			<i>IHISP, LPW and URF projects Implemented CPMC training conducted Community facilitators paid Quarterly office operations YLP groups supported</i>	IHISP, LPW and URF projects Implemented	IHISP, LPW and URF projects Implemented	IHISP, LPW and URF projects Implemented	IHISP, LPW and URF projects Implemented
			<i>Implement IHISP, LPW and URF projects Conduct CPMC training Facilitate community facilitators Quarterly office operations Support to YLP groups</i>	CPMC training conducted	CPMC training conducted	CPMC training conducted	CPMC training conducted
				Community facilitators paid	Community facilitators paid	Community facilitators paid	Community facilitators paid
				Quarterly office operations	Quarterly office operations	Quarterly office operations	Quarterly office operations
				YLP groups supported	YLP groups supported	YLP groups supported	YLP groups supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,589,216	897,304	897,304	897,304	897,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,589,216	897,304	897,304	897,304	897,304

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

Non Standard Outputs:

9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee	<i>9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee</i>	<i>Quarterly reports submitted Departmental meetings held. Support monitoring and support supervision Sub county staff supported. Staff salaries paid Submission of Quartely reports to the Ministry. Support</i>	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted
			Departmental meetings held.	Departmental meetings held.	Departmental meetings held.	Departmental meetings held.
			Support monitoring and support supervision	Support monitoring and support supervision	Support monitoring and support supervision	Support monitoring and support supervision
			Sub county staff supported.	Sub county staff supported.	Sub county staff supported.	Sub county staff supported.
			Staff salaries paid		Staff salaries paid	Staff salaries paid

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conducted Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Stationery purchased Sub county sensitization and trainings of beneficiary youth groups conducted Workplans submitted to MoGLSD STPC and SEC meetings conducted Operation and maintenance of equipment doneMonthly Payment of staff salaries Conduct Womens day celebrations Conduct mobilisation and sensitization and monitoring of community development programmes Conduct Quarterly support supervision Buying Stationery Conduct Sub county sensitization and trainings of beneficiary youth groups Submit Work plans to MoGLSD Conduct STPC and SEC meetings Quarterly Operation and maintenance of equipments Carryout Routine	<i>conducted Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Workplans submitted to MoGLSD STPC and SEC meetings conducted Operation and maintenance of equipment done Sub county sensitization and trainings of beneficiary youth groups conducted 9 staff paid salaries for 12 months at the District headquarters Womens day celebrated Mobilisation and sensitization and monitoring community development programmes by social services committee conducted Quarterly support supervision conducted SAGE Team Monitoring & Implementation done Workplans submitted to MoGLSD STPC and SEC meetings conducted Operation and maintenance of equipment done Sub county</i>	<i>departmental Quarterly meetings Support monitoring and support Supervision to Sub county staff. Support to travel to meetings/workshop s and consultations with the MGLSD. Purchase of stationery. Payment of departmental staff salaries</i>	Staff salaries paid
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	monitoring of NUSAF 3, UWEP and YLP projects implementation	<i>sensitization and trainings of beneficiary youth groups conducted</i>					
Wage Rec't:	109,629	82,222	103,375	25,844	25,844	25,844	25,844
Non Wage Rec't:	20,659	15,495	16,252	4,063	4,063	4,063	4,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	130,288	97,716	119,627	29,907	29,907	29,907	29,907

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Technical and financial support to implement the national action plan on child marriage provided Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided HACT training conducted Sub regional coordination	<i>Technical and financial support to implement the national action plan on child marriage provided Material and financial support to FGM/C to communities to openly and publicly declare support to abandon FGM/C provided Material and financial support to DLG to deliver effective community and district based services for prevention and response to Violence , abuse and neglect and exploitation including cases of FGM/C, Child marriage provided Technical and financial support</i>	
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Vote:581 Amudat District

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meetings conducted	<i>to implement the</i>							
Birth and death	<i>national action</i>							
registration in	<i>plan on child</i>							
hospitals and	<i>marriage provided</i>							
districts supported	<i>Material and</i>							
Provide technical	<i>financial support</i>							
and financial	<i>to FGM/C to</i>							
support to	<i>communities to</i>							
implement the	<i>openly and</i>							
national action plan	<i>publicly declare</i>							
on child marriage	<i>support to abandon</i>							
Provide Material	<i>FGM/C provided</i>							
and financial	<i>Material and</i>							
support to FGM/C	<i>financial support</i>							
to communities to	<i>to DLG to deliver</i>							
openly and publicly	<i>effective</i>							
declare support to	<i>community and</i>							
abandon FGM/C	<i>district based</i>							
Provide Material	<i>services for</i>							
and financial	<i>prevention and</i>							
support to DLG to	<i>response to</i>							
deliver effective	<i>Violence , abuse</i>							
community and	<i>and neglect and</i>							
district based	<i>exploitation</i>							
services for	<i>including cases of</i>							
prevention and	<i>FGM/C, Child</i>							
response to	<i>marriage provided</i>							
Violence , abuse								
and neglect and								
exploitation								
including cases of								
FGM/C, Child								
marriage Conduct								
HACT training								
Conduct Sub								
regional								
coordination								
meetings Support								
Birth and death								
registration in								
hospitals and								
districts								
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:	0	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

<i>External Financing:</i>	298,904	224,178	0	0	0	0	0
Total For KeyOutput	298,904	224,178	0	0	0	0	0
<i>Wage Rec't:</i>	109,629	82,222	103,375	25,844	25,844	25,844	25,844
<i>Non Wage Rec't:</i>	3,025,996	2,269,497	3,638,136	909,534	909,534	909,534	909,534
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	298,904	224,178	972,420	243,105	243,105	243,105	243,105
Total For WorkPlan	3,434,529	2,575,896	4,713,931	1,178,483	1,178,483	1,178,483	1,178,483

Vote:581 Amudat 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:581 Amudat District

FY 2019/20

Non Standard Outputs:

Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 12 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use Pay salaries for planning unit staff for 12 months Pay medical expenses for planning unit staff Purchase office stationery (Toners, paper) Repair and service of motor vehicle, motor cycle and office equipment Purchase tyres for vehicle Purchase of fuel for office use	<i>Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use Salaries paid for Planning unit staff (District Planner, Senior Planner, Planner) for 3 months Medical Expenses for Planning staff catered for Office stationery (Toners, Reams of Papers) purchased Operation and maintenance of Motor vehicle, motorcycle and office equipment serviced and repaired Tyres purchased for office vehicle Fuel purchased for office use</i>	<i>12 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office Fuel purchased for monthly office operations Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipment serviced and repaired Pay 12 monthly salaries paid for District planner and Planner Purchase Fuel for monthly office operations Purchase tonner and stationery on a quarterly basis for the department Purchase 5 tyres for departmental vehicle Service and repair Motor vehicle, motorcycle and office equipment</i>	3 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office Fuel purchased for monthly office operations Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipment serviced and repaired	3 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office Fuel purchased for monthly office operations Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipment serviced and repaired	3 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office Fuel purchased for monthly office operations Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipment serviced and repaired	3 monthly salaries paid for District planner and Planner Office stationery purchased on a monthly basis for the planning office Fuel purchased for monthly office operations Tonner purchased on a quarterly Tyres purchased for departmental vehicle Motor vehicle and motorcycle and office equipment serviced and repaired
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<i>Wage Rec't:</i>	53,586	40,190	38,133	9,533	9,533	9,533	9,533
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Vote:581 Amudat District

FY 2019/20

<i>Non Wage Rec't:</i>	15,933	11,950	13,850	3,463	3,463	3,463	3,463
<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	69,519	52,139	51,983	12,996	12,996	12,996	12,996

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Hold 12 monthly TPC meetings with minutes at the District headquartersTPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters	3TPC meetings held with minutes at the District headquarters
No of qualified staff in the Unit	2Staff Qualified in the unitQualified staff in the unit	2Qualified staff in the unit	2Qualified staff in the unit	2Qualified staff in the unit	2Qualified staff in the unit

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:

Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG Four quarterly progress reports prepared and submitted to line Ministries Conduct a consultative budget conference at the district headquarters Prepare and submit on LGBFP Collection of data from the LLGs for BFP preparation Prepare and submit Annual work plan to MoFPED and MoLG Prepare and submit four quarterly progress reports to line ministries	<i>Annual work plans prepared and submitted to MoFPED and MoLG One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted Budget conference held 1 LGBFP Prepared Data for BFP preparation collected from the lower local governments Annual work plans prepared and submitted to MoFPED and MoLG One quarterly progress reports prepared and submitted to line Ministries Quarterly support supervision and inspection of performance conducted</i>	<i>1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Budget conference held Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG Prepare 1 LGBFP at District level Data for BFP preparation collected in all departments Prepare and submit Annual Workplan to relevant ministries (MoFPED, MoLG) Hold the District Budget conference Prepare and Submit Quarterly Comprehensive District progress reports to MoFPED and MoLG</i>	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	1 LGBFP prepared at District level Data for BFP preparation collected in all departments Annual Workplans prepared and submitted to relevant ministries (MoFPED, MoLG) Quarterly progress reports submitted to relevant ministries (MoFPED, MoLG, OPM) Budget conference held Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG	Quarterly Comprehensive District progress reports prepared and submitted to MoFPED and MoLG
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	12,139	9,104	6,494	1,624	1,624	1,624

Vote:581 Amudat 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	12,139	9,104	6,494	1,624	1,624	1,624	1,624

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries doneConduct quarterly statistical data collection Consult and submit quarterly progress to ministries	<i>Quarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries doneQuarterly statistical data collection conducted Consultation and submission of quarterly reports to ministries done</i>	<i>Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official dutyUpdate Statistical information on a quarterly basis in all the sub counties and District level. Facilitate staff on official duty and making consultation with mother ministry</i>	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty	Statistical information updated on quarterly basis in all the sub counties and District level. Facilitation of staff to consult and on official duty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<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	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 13 83 04Demographic data collection

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Four quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC doneConduct four quarterly demographic data updates Consult and submit demographic reports to POPSEC on a quarterly basis	<i>One quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC doneOne quarterly demographic data update conducted Quarterly consultation and submission of reports to POPSEC done</i>	<i>District planner or Planner facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basisFacilitate District Planner or Planner to travel to POPSEC on official duty Update Demographic information on quarterly basis</i>	District planner or Planner facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis	District planner or Planner facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis	District planner or Planner facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis	District planner or Planner facilitated to travel to POPSEC on official duty Demographic information updated on quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Output: 13 83 06Development Planning

Non Standard Outputs:	Consultative planning meetings held with all the lower local governments in regard to planning and prioritization of projectsHold consultative planning meetings with all the LLGS in regard to planning	<i>Consultative planning meetings held with all the lower local governments in regard to planning and prioritization of projects</i>	<i>Consultative planning meetings held with all the Lower local governments in regard to planningHold Consultative planning meetings with all the Lower local governments in regard to planning</i>	Consultative planning meetings held with all the Lower local governments in regard to planning	Consultative planning meetings held with all the Lower local governments in regard to planning	Consultative planning meetings held with all the Lower local governments in regard to planning	Consultative planning meetings held with all the Lower local governments in regard to planning
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	9,955	2,489	2,489	2,489	2,489
External Financing:	0	0	0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Total For KeyOutput	0	0	9,955	2,489	2,489	2,489	2,489
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Vote:581 Amudat District

FY 2019/20

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Performance and implementation of sector plans monitored on a quarterly basis	Monitoring and supervision of project implementation conducted in the quarterConduct quarterly performance and implementation of sector sector plans	Conduct quarterly monitoring visits of implementation of projects	<i>Performance and implementation of sector plans monitored on a quarterly basis Monitoring and supervision of project implementation conducted in the quarterPerformance and implementation of sector plans monitored on a quarterly basis Monitoring and supervision of project implementation conducted in the quarter</i>	<i>Four quarterly monitoring visits conducted by DEC, RDC and technical staff with four monitoring reports in placeConduct four quarterly monitoring visits by DEC, RDC and Technical staff with four monitoring visits in placeFour quarterly monitoring visits conducted with monitoring reports in place (Political and Technical monitoring)Conduct four quarterly monitoring visits with monitoring reports in place (Political and Technical monitoring)</i>	Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place	Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place	Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place	Quarterly monitoring visits conducted by DEC, RDC and technical staff with monitoring reports in place
<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>	0	0	0	25,755	6,439	6,439	6,439	6,439	6,439
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	0	25,755	6,439	6,439	6,439	6,439	6,439

Vote:581 Amudat District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:		One laptop purchased for Senior planner Office projector purchased Sector plans implementation conductedPurchase of One laptop for Senior planner Purchase of office projector Conduct monitoring of implementation of Sector plans	<i>Office projector purchased Sector plans implementation conductedOne laptop purchased for Senior planner Sector plans implementation conducted</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:	18,360	13,770	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,360	13,770	0	0	0	0	0	0
Wage Rec't:	53,586	40,190	38,133	9,533	9,533	9,533	9,533	9,533
Non Wage Rec't:	37,071	27,804	29,344	7,336	7,336	7,336	7,336	7,336
Domestic Dev't:	18,360	13,770	35,710	8,928	8,928	8,928	8,928	8,928
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	109,018	81,763	103,187	25,797	25,797	25,797	25,797	25,797

Vote:581 Amudat 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

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:	Salaries paid for Senior internal auditor for 12 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained Pay salaries for Senior internal auditor for 12 months Pay subscription fees to Auditors association Facilitate DIA on official duty Maintain motorcycle and other office equipment Purchase stationery	Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained Salaries paid for Senior internal auditor for 3 months Subscription fees paid to Auditors association DIA facilitated on official duty Stationery purchased Office motorcycle and equipment maintained	Salaries paid for Principle internal Auditor and auditor for 12 months Tonner and Stationery purchased Payment of subscription fee to Audit Association Motorcycle and equipment maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Principle internal Auditor and auditor for 3 months Tonner and Stationery purchased Motorcycle and equipment maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Principle internal Auditor and auditor for 3 months Tonner and Stationery purchased Motorcycle and equipment maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Principle internal Auditor and auditor for 3 months Tonner and Stationery purchased Motorcycle and equipment maintained DIA and other department staff facilitated to attend Workshops and seminars	Salaries paid for Principle internal Auditor and auditor for 3 months Tonner and Stationery purchased Motorcycle and equipment maintained DIA and other department staff facilitated to attend Workshops and seminars
Wage Rec't:	23,367	17,525	26,753	6,688	6,688	6,688	6,688
Non Wage Rec't:	8,694	6,521	12,302	3,076	3,076	3,076	3,076
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,061	24,046	39,055	9,764	9,764	9,764	9,764

Vote:581 Amudat District

FY 2019/20

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports			2019-04-15Submit quarterly internal Audit reports to OAG and MoFPEDDates of quarterly internal Audit reports submitted to OAG and MoFPED	2019-10-15Dates of quarterly internal Audit reports submitted to OAG and MoFPED	2020-01-15Dates of quarterly internal Audit reports submitted to OAG and MoFPED	2020-04-15Dates of quarterly internal Audit reports submitted to OAG and MoFPED	2020-07-15Dates of quarterly internal Audit reports submitted to OAG and MoFPED
No. of Internal Department Audits			4Conduct Four Mandatory quarterly Internal audits Four Mandatory quarterly Internal audits conducted	1Mandatory quarterly Internal audits conducted	1Mandatory quarterly Internal audits conducted	1Mandatory quarterly Internal audits conducted	1Mandatory quarterly Internal audits conducted
Non Standard Outputs:			Four Mandatory quarterly Internal audits conductedConduct four Mandatory quarterly Internal audits in the Financial year Submit four Internal audit reports to OAG, MoLG and MoFPED Conduct Special audits in schools and lower local governments	Stationery Purchased Special audits conducted	Stationery Purchased Special audits conducted	Stationery Purchased Special audits conducted	Stationery Purchased Special audits conducted
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			13,532	10,149	11,526	2,882	2,882
Domestic Dev't:			0	0	0	0	0
External Financing:			0	0	0	0	0

Vote:581 Amudat District

FY 2019/20

Total For KeyOutput	13,532	10,149	11,526	2,882	2,882	2,882	2,882
<i>Wage Rec't:</i>	23,367	17,525	26,753	6,688	6,688	6,688	6,688
<i>Non Wage Rec't:</i>	22,226	16,670	23,828	5,957	5,957	5,957	5,957
<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	45,593	34,195	50,581	12,645	12,645	12,645	12,645

Vote:581 Amudat 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:581 Amudat District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

*Salaries paid for department staff
Quarterly progress reports submitted to Ministry
Community mobilization on revenue collection conducted
Quarterly market data collected and disseminated
Awareness creation on business registration conducted
Pay salaries for department staff
Submit quarterly progress reports to Ministry
Conduct community mobilization on revenue collection
Collect and disseminate
Quarterly market data
Conduct awareness creation on business registration*

Salaries paid for department staff	Salaries paid for department staff	Salaries paid for department staff	Salaries paid for department staff	Salaries paid for department staff
Quarterly progress reports submitted to Ministry	Quarterly progress reports submitted to Ministry	Quarterly progress reports submitted to Ministry	Quarterly progress reports submitted to Ministry	Quarterly progress reports submitted to Ministry
Community mobilization on revenue collection conducted	Community mobilization on revenue collection conducted	Community mobilization on revenue collection conducted	Community mobilization on revenue collection conducted	Community mobilization on revenue collection conducted
Quarterly market data collected and disseminated	Quarterly market data collected and disseminated	Quarterly market data collected and disseminated	Quarterly market data collected and disseminated	Quarterly market data collected and disseminated
Awareness creation on business registration conducted	Awareness creation on business registration conducted	Awareness creation on business registration conducted	Awareness creation on business registration conducted	Awareness creation on business registration conducted

<i>Wage Rec't:</i>	0	0	26,752	6,688	6,688	6,688	6,688
<i>Non Wage Rec't:</i>	0	0	9,669	2,417	2,417	2,417	2,417
<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	36,421	9,105	9,105	9,105	9,105

Output: 06 83 03Market Linkage Services

Vote:581 Amudat District

FY 2019/20

Non Standard Outputs:			<i>Traders Linked to market informationLink traders to market information</i>	Traders Linked to market information	Traders Linked to market information	Traders Linked to market information	Traders Linked to market information
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,130	533	533	533	533
<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	2,130	533	533	533	533

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:			<i>Training of SACCO managers on financial management conducted Support supervision to SACCOs conductedConduct training of SACCO managers on financial management Conduct support supervision to SACCOs</i>	Training of SACCO managers on financial management conducted	Training of SACCO managers on financial management conducted	Training of SACCO managers on financial management conducted	Training of SACCO managers on financial management conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,495	1,124	1,124	1,124	1,124
<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	4,495	1,124	1,124	1,124	1,124

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Quarterly monitoring conductedConduct Quarterly monitoring</i>	Quarterly monitoring conducted	Quarterly monitoring conducted	Quarterly monitoring conducted	Quarterly monitoring conducted

Vote:581 Amudat District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,200	550	550	550	550
<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	2,200	550	550	550	550
<i>Wage Rec't:</i>	0	0	26,752	6,688	6,688	6,688	6,688
<i>Non Wage Rec't:</i>	0	0	18,494	4,623	4,623	4,623	4,623
<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	45,246	11,312	11,312	11,312	11,312

N/A