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## Vote:565 Amuria District

## FY 2021/22

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### Foreword

Amuria District Local Government has prepared annual budget estimates highlighting medium term strategies for achieving development objectives focusing on National priorities in the Third National Development Plan strategic direction as well as being mindful of local needs for the people while keeping in mind the critical cross cutting issues such as population, COVID-19, HIV and AIDS, Environment and climatic change, Gender and Equity concerns of access, participation and location so that even the very disadvantaged like Women, Children, Elderly, Youths and persons with disabilities are catered for in the general programming of the District projects and programs. This BFP for financial year 2021/22 is an extract of the second year in from the DDP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters. Due to the COVID -19 Standard operating procedures, participation was limited to a few participants however a number of stakeholders that included political leaders, technical staff, religious leaders and development partners contributed to this Budget Framework Paper.

The annual budget estimates for the financial year 2021/2022 have been developed in accordance with the Third District Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. The District development direction is improving the quality of both primary and secondary education, Infrastructural Development under Roads, access to safe and clean water, Education, Health, improved sanitation and hygiene, enhancing agricultural production and environmental protection and management.

The district continues to face a number of challenges including Low Local Revenues, Low staffing levels, poor Road networks and the district is hopeful that the funds received shall be used to address some of the challenges.

It is my sincere hope that this document will provide all interested users with adequate information needed and i wish to thank Line ministries and PBS support team from MOFPED for technical support as i look forward for execution of this budget in order to improve service delivery to the people of Amuria District.



Opolot Francis Chief Administrative Officer

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Staff in Administration department paid Monthly salaries. Salary pay change forms filled and submitted to Ministry of public service Lower Local Governments supervised and monitored. Allowances or Salaries for NUSAF III Community based facilitators paid Beneficiaries under NUSAF III Trained NUSAF III Vehicle maintained and repaired NUSAF III Desk officer facilitated(Travel inland)Pay staff in Administration department Monthly salaries. Fill Salary pay change forms for	<i>Staff in Administration department paid Monthly salaries. Salary pay change forms filled and submitted to Ministry of public service Lower Local Governments supervised and monitored. Allowances or Salaries for NUSAF III Community based facilitators paid Beneficiaries under NUSAF III Trained NUSAF III Vehicle maintained and repaired NUSAF III Desk officer facilitated(Travel inland)Staff in Administration department paid Monthly salaries.</i>	<i>124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired</i>	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired	124 Qualified staff under administration department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired
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the newly recruited staff , promoted staff and salary increament submit filled forms to Ministry of public service. Supervise fifteen Lower Local Governments and monitor. Pay allowances or salaries for NUSAF III Community based facilitators Train NUSAF III Beneficiaries Maintain and repair NUSAF III Vehicle. Facilitate NUSAF III Desk Officer (Travel inland)

*Salary pay change forms filled and submitted to Ministry of public service Lower Local Governments supervised and monitored. Allowances or Salaries for NUSAF III Community based facilitators paid Beneficiaries under NUSAF III Trained NUSAF III Vehicle maintained and repaired NUSAF III Desk officer facilitated(Travel inland)*

*department in Amuria District Local Government paid Salaries Lower Local Governments monitored and supervised by the Higher Local Government Casual staff working under Administration department paid their allowances Stationery under administration department procured Vehicles and motorcycles under administration department repaired*

<b>Wage Rec't:</b>	451,233	338,425	589,053	147,263	147,263	147,263	147,263
<b>Non Wage Rec't:</b>	149,738	112,303	63,900	15,975	15,975	15,975	15,975
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>600,970</b>	<b>450,728</b>	<b>652,953</b>	<b>163,238</b>	<b>163,238</b>	<b>163,238</b>	<b>163,238</b>

## Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled

*100One hundred submissions made to the District Service commission One hundred submissions made to the District Service commission*

100One hundred submissions made to the District Service commission

100One hundred submissions made to the District Service commission

100One hundred submissions made to the District Service commission

100One hundred submissions made to the District Service commission

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%age of pensioners paid by 28th of every month	<i>112 one hundred twelve pensioners paid by end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters</i>	112one hundred twelve pensioners paid by end of every month at the district headquarters	112one hundred twelve pensioners paid by end of every month at the district headquarters	112one hundred twelve pensioners paid by end of every month at the district headquarters	112one hundred twelve pensioners paid by end of every month at the district headquarters
%age of staff appraised	<i>10Ten appraisal meetings convened at the district headquarters Ten appraisal meetings convened at the district headquarters</i>	2Two appraisal meetings convened at the district headquarters	2Two appraisal meetings convened at the district headquarters	3Three appraisal meetings convened at the district headquarters	3 Three appraisal meetings convened at the district headquarters
%age of staff whose salaries are paid by 28th of every month	<i>124 124 qualified Staff paid salaries by the end of every month at the district headquarters 124 qualified Staff paid salaries by the end of every month at the district headquarters</i>	124124 qualified Staff paid salaries by the end of every month at the district headquarters	124124 qualified Staff paid salaries by the end of every month at the district headquarters	124124 qualified Staff paid salaries by the end of every month at the district headquarters	124124 qualified Staff paid salaries by the end of every month at the district headquarters

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Non Standard Outputs:	100 submissions made to the district service commission 10 appraisal meetings convened at the district headquarters Staff salaries paid at the end of every month Pensioners paid by the end of every month IPPS Recurrent Costs Incured.Make 100 submissions to the district service commission Convene 10 appraisal meetings at the district headquarters Pay pensioners by end of every month Incur IPPS Recurrent Costs	100 submissions made to the district service commission 10 appraisal meetings convened at the district headquarters Staff salaries paid at the end of every month Pensioners paid by the end of every month IPPS Recurrent Costs Incured.100 submissions made to the district service commission 10 appraisal meetings convened at the district headquarters Staff salaries paid at the end of every month Pensioners paid by the end of every month IPPS Recurrent Costs Incured.	One hundred submissions made to the District Service commission Two appraisal meetings convened at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	One hundred submissions made to the District Service commission Two appraisal meetings convened at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	One hundred submissions made to the District Service commission Two appraisal meetings convened at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	Three appraisal meetings convened at the district headquarters One hundred submissions made to the District Service commission 124 qualified Staff paid salaries by the end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters	Three appraisal meetings convened at the district headquarters 124 qualified Staff paid salaries by the end of every month at the district headquarters one hundred twelve pensioners paid by end of every month at the district headquarters
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,014	20,261	27,214	6,804	6,804	6,804	6,804

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,014</b>	<b>20,261</b>	<b>27,214</b>	<b>6,804</b>	<b>6,804</b>	<b>6,804</b>	<b>6,804</b>

### ***Budget Output: 81 03Capacity Building for HLG***

Availability and implementation of LG  
capacity building policy and plan

N/AN/A

No. (and type) of capacity building sessions  
undertaken

*One Refresher  
training conducted  
for the staff  
and Honorable  
Councilors at the  
district  
headquarters One  
Refresher training  
conducted for the  
staff  
and Honorable  
Councilors at the  
district  
headquarters*

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Non Standard Outputs:	One laptop Procured of apple model. Completion of payment of one laptop for office of the principal assistant secretary Procure one laptop of apple model for planning unit department Complete payment of one laptop for office of the Principal Assistant Secretary	<i>Procured 4 Laptops NA</i>	<i>One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department. One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department.</i>	N/A	N/A	One Refresher training conducted for the staff and Honorable Councilors at the district headquarters One improvement plan produced at the district headquarters Two Apple laptop procured for administration department.	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	44,000	33,000	30,500	7,625	7,625	7,625	7,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,000</b>	<b>33,000</b>	<b>30,500</b>	<b>7,625</b>	<b>7,625</b>	<b>7,625</b>	<b>7,625</b>

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

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<b>Non Standard Outputs:</b>	Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. Supervise Fifteen Lower Local Governments monitor fifteen Lower Lower Local Governments . Prepare Monitoring and Supervision reports for the monitored activities Disseminate the monitoring findings to stakeholder with working with Amuria District Local Government Pay Gratuity for Local Governments	<i><b>Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid. Fifteen Lower Local Governments Supervised and monitored. Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government Gratuity for Local Governments paid.</b></i>	<i><b>Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Four quarterly Monitoring reports prepared, Shared with other stakeholders and Line ministries Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government Four quarterly Monitoring reports prepared, Shared with other stakeholders and Line ministries</b></i>	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One County Meeting held	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One County meeting held	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries one county meeting held	Eighteen Lower and Rural Local Governments Monitored and Supervised by the Higher Local Government One quarterly Monitoring report prepared, Shared with other stakeholders and Line ministries One county meeting held
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,318,135	988,601	910,096	227,524	227,524	227,524	227,524
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,318,135</b>	<b>988,601</b>	<b>910,096</b>	<b>227,524</b>	<b>227,524</b>	<b>227,524</b>	<b>227,524</b>

### Budget Output: 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Payroll Displayed in the public notice board at the district headquarters Government	<i><b>Payroll Displayed in the public notice board at the district headquarters Government</b></i>	<i><b>The district public information shared will all the stakeholders and other line</b></i>	One district piece of public information shared will all the stakeholders and	One district piece of public information shared will all the stakeholders and	One district piece of public information shared will all the stakeholders and	One district piece of public information shared will all the stakeholders and
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<p>policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters. Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders . Display Payroll in the public notice board at the district headquarters Disseminate Government policies to the Lower Local Governments and other Stakeholders at the District headquarters. Formulate Bylaws and ordinances by the district council and sub county councils. disseminate and share with the stakeholders formulated Ordinances and bylaws at the district</p>	<p><i>policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters. Data about the Government programs collected by the District information Officer and the collected data processed and disseminated to the stakeholders . Payroll Displayed in the public notice board at the district headquarters Government policies disseminated to the Lower Local Governments and other Stakeholders at the District headquarters. Bylaws and ordinances formulated , disseminated and shared with the stakeholders at the district headquarters. Data about the Government programs collected</i></p>	<p><i>ministries District projects advertised at the district headquarters The district public information shared will all the stakeholders and other line ministries District projects advertised at the district headquarters</i></p>	<p>other line ministries One district set of projects advertised at the district headquarters</p>	<p>other line ministries One district set of projects advertised at the district headquarters</p>	<p>other line ministries One district set of projects advertised at the district headquarters</p>	<p>other line ministries</p>
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	headquarters. Collect Data about the Government programs Process the collected data and disseminate to the stakeholders .	<i>by the District information Officer and the collected data processed and disseminated to the stakeholders .</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	3,000	750	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	Small office equipment purchased for the normal functioning of the department .Purchase Small office equipment for the normal functioning of the department .	<i>Small office equipment purchased for the normal functioning of the department .Small office equipment purchased for the normal functioning of the department .</i>	<i>Small office equipment procured and distributed to all sector heads in Administration Small office equipment procured and distributed to all sector heads in Administration</i>	Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department	Small office equipment procured and distributed to all sector heads in Administration department
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,382	1,787	5,500	1,375	1,375	1,375	1,375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,382</b>	<b>1,787</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Budget Output: 81 08Assets and Facilities Management

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No. of monitoring reports generated	<i>4 Quarterly Monitoring reports generated at Amuria District headquarters every year.4 Quarterly Monitoring reports generated at Amuria District headquarters every year.</i>
No. of monitoring visits conducted	<i>Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis</i>

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## Non Standard Outputs:

8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. Conduct 8 Bi quarterly monitoring visits among 15 lower local governments of Amuria District. Monitor all the government programs on quarterly basis. Generate four Quarterly Monitoring reports at Amuria District headquarters every year.	<i>8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. 8 Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis. 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.</i>	<i>Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis 4 Quarterly Monitoring reports generated at Amuria District headquarters every year. Four Bi quarterly monitoring visits conducted among 18 lower local governments of Amuria District. All government programs monitored on quarterly basis 4 Quarterly Monitoring reports generated at Amuria District headquarters every year.</i>	All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries	All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries	All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Quarterly progressive report prepared and submitted to MOFPED and other line ministries	All government programs monitored on quarterly basis One Quarterly Monitoring report generated at Amuria District headquarters every end of the quarter One Cumulative Quarter four report progressive report prepared and submitted to MOFPED and other line ministries
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,964	1,991	1,991	1,991	1,991
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>7,964</b>	<b>1,991</b>	<b>1,991</b>	<b>1,991</b>	<b>1,991</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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## Non Standard Outputs:

pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months Fill pay change forms and submit to the ministry of public service and other relevant ministries and departments. Pay pensioners at the end of every months

*pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months pay change forms filled and submitted to the ministry of public service and other relevant ministries and departments. Pensioner paid by the end of every months*

*Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries*

Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries

Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries

Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries

Pay roll change forms forms filled and submitted to Ministry of Public Service and other line ministries

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	713,149	534,862	<b>841,760</b>	210,440	210,440	210,440	210,440
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>713,149</b>	<b>534,862</b>	<b>841,760</b>	<b>210,440</b>	<b>210,440</b>	<b>210,440</b>	<b>210,440</b>

**Budget Output: 81 11Records Management Services**

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%age of staff trained in Records Management

*45Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with filesStaff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files*

0NA

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

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

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

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<b>Non Standard Outputs:</b>	Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Train Staff on records management in establishment of Amuria District. Equipping departments with files.	<i>Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.</i>	<i>Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files.</i>	NA	Twenty Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	Fifteen Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files	Ten Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,000	3,750	4,000	1,000	1,000	1,000	1,000
<b>Budget Output: 81 12Information collection and management</b>							
Non Standard Outputs:	Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders Celebrate the district national functions.	Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders Celebrate the district national functions.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	1,000	250	250	250	250

**Budget Output: 81 13Procurement Services**



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<b>Non Standard Outputs:</b>	Works and services procured at the district headquarters . Stationery procured for the department . Works and services procured at the district headquarters . Stationery procured for the department .	<i>Works and services procured at the district headquarters . Stationery procured for the department . Works and services procured at the district headquarters . Stationery procured for the department .</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>3,002</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,002</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### Output Class: Capital Purchases

#### *Budget Output: 81 72Administrative Capital*

No. of administrative buildings constructed	<i>Phase Six of the council Chambers Constructed at the District Headquarters</i>
No. of computers, printers and sets of office furniture purchased	<i>Phase Six of the council Chambers Constructed at the District Headquarters</i> <i>Two Computers of apple model purchased for administrative Department Two Computers of apple model purchased for administrative Department</i>

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No. of existing administrative buildings rehabilitated			<i>Noted Not done</i>					
No. of motorcycles purchased			<i>N/A/N/A</i>					
No. of solar panels purchased and installed			<i>No solar panel purchasedNo solar panel purchased</i>					
No. of vehicles purchased			<i>No vehicle purchased so farNo vehicle purchased so far</i>					
<b>Non Standard Outputs:</b>	Phase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes. Community hall rehabilitated Phase Five of the council Chambers Constructed at the District HeadquartersThree (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes. Rehabilitate the community hall	<i>hase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.hase Five of the council Chambers Constructed at the District Headquarters Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.</i>	<i>Two Computers of apple model purchased for administrative Department Phase Six of the council Chambers Constructed at the District HeadquartersTwo Computers of apple model purchased for administrative Department Phase Six of the council Chambers Constructed at the District Headquarters</i>	N/A	one Mower and one photocopier procured for Administration department	Phase Six of the council Chambers Constructed at the District Headquarters	Two Computers of apple model purchased for administrative Department	
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Domestic Dev't:</b>	1,306,524	979,893	609,500		152,375	152,375	152,375	152,375

## Vote:565 Amuria District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,306,524</b>	<b>979,893</b>	<b>609,500</b>	<b>152,375</b>	<b>152,375</b>	<b>152,375</b>	<b>152,375</b>
<i>Wage Rec't:</i>	451,233	338,425	589,053	147,263	147,263	147,263	147,263
<i>Non Wage Rec't:</i>	2,226,918	1,670,188	1,867,435	466,859	466,859	466,859	466,859
<i>Domestic Dev't:</i>	1,350,524	1,012,893	640,000	160,000	160,000	160,000	160,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,028,675</b>	<b>3,021,506</b>	<b>3,096,488</b>	<b>774,122</b>	<b>774,122</b>	<b>774,122</b>	<b>774,122</b>

## Vote:565 Amuria District

**FY 2021/22**

### Sub-SubProgramme 2 Finance

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

# Vote:565 Amuria District

FY 2021/22

## Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2021-08-30Preparation of financial statements. Travel inland. Procurement of Stationery.16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.	16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.
Non Standard Outputs:				Annual staff salaries paidPreparing payrolls	3 months staff salaries paid	3 months staff salaries paid	3 months staff salaries paid	3 months staff salaries paid
	8 Consultative visits conducted with line Ministries. Staff salaries paid 10 workshops attended. Travel Inland.. Procurement of stationery. Preparation of payrolls. Inland travelling.	2 Consultative visits conducted with line Ministries.2Consultative visits conducted with line Ministries.						
	Wage Rec't:	146,761	110,070	128,448	32,112	32,112	32,112	32,112
	Non Wage Rec't:	17,896	13,422	17,754	4,439	4,439	4,439	4,439
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	164,657	123,492	146,202	36,551	36,551	36,551	36,551

## Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected				1055000Collecting LHT . Payment of allowances and procurement of stationery.Local Hotel Tax Collected.	263750Local Hotel Tax Collected.	263750Local Hotel Tax Collected.	263750Local Hotel Tax Collected.	263750Local Hotel Tax Collected.
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# Vote:565 Amuria District

FY 2021/22

Value of LG service tax collection			61695000 <i>Taxpayers and communities mobilized and sensitized.</i>  <i>Local revenue registers maintained and updated. Local service Tax (LST) collected.</i>	15423750Local service Tax (LST) collected.	15423750Local service Tax (LST) collected.	15423750Local service Tax (LST) collected.	15423750Local service Tax (LST) collected.
Value of Other Local Revenue Collections			356149000 <i>Procurement of receipts and stationery. Facilitation of collectors. Inland travel. Revenue collected from Other sources.</i>	89037250Revenue collected from Other sources.	89037250Revenue collected from Other sources.	89037250Revenue collected from Other sources.	89037250Revenue collected from Other sources.
Non Standard Outputs:	4 Quarterly monitoring of local Revenue collection conducted. Inland travel. Procurement of stationery.	1 Quarterly monitoring of local Revenue collection conducted. 1 Quarterly monitoring of local Revenue collection conducted.	8Assessment of business es conducted, Revenue registers updated and databases established and updated 8Training and sensitization of Stakeholders on revenue collection and mobilization conducted. Assessin g and updating resisters and databases Training and sensitizing.	2Assessment of businesses conducted, Revenue registers updated and databases established and updated  2Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	2Assessment of businesses conducted, Revenue registers updated and databases established and updated  2Training and sensitization of Stakeholders on revenue collection and mobilization conducted	2Assessment of businesses conducted, Revenue registers updated and databases established and updated  2Training and sensitization of Stakeholders on revenue collection and mobilization conducted.	2 Assessment of businesses conducted, Revenue registers updated and databases established and updated  2Training and sensitization of Stakeholders on revenue collection and mobilization conducted
Wage Rec't:	0	0	9,462	2,365	2,365	2,365	2,365
Non Wage Rec't:	27,000	20,250	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:565 Amuria District

**FY 2021/22**

Total For KeyOutput	27,000	20,250	25,462	6,365	6,365	6,365	6,365
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## ***Budget Output: 81 03Budgeting and Planning Services***

Date for presenting draft Budget and Annual workplan to the Council

*Preparation of Draft estimates and work plans by Heads of Departments.Draft Budget and Annual work plans presented to District Council.*

Date of Approval of the Annual Workplan to the Council

*Preparation of estimates and work plans by Heads of Departments.Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters*

# Vote:565 Amuria District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.Preparation of Budget Call Circulars. and presentations by HODs and other stakeholders.	<b>Na</b> <b>Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.</b>	<b>Annual Budget Estimates and work plans for F/Y 2022/2023</b> <b>Approved by District council at Amuria District Local Government Headquarters Draft Budget and Annual work plans presented to District Council. 1Annual and 4 quarterly PBS reports prepared and submittedPreparation of estimates and work plans by Heads of Departments. Preparation of Draft estimates and work plans by Heads of Departments. Preparation of reports</b>	Na  1Annual and 4 quarterly PBS reports prepared and submitted	Na  1Annual and 4 quarterly PBS reports prepared and submitted	Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters  Draft Budget and Annual work plans presented to District Council.  1Annual and 4 quarterly PBS reports prepared and submitted	Annual Budget Estimates and work plans for F/Y 2022/2023 Approved by District council at Amuria District Local Government Headquarters  Draft Budget and Annual work plans presented to District Council.  1Annual and 4 quarterly PBS reports prepared and submitted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	9,000	2,250	2,250	2,250	2,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 81 04LG Expenditure management Services**



# Vote:565 Amuria District

FY 2021/22

## Non Standard Outputs:

48 Banking trips made. 4 PBS quarterly reports produced and submitted. 4 Quarterly revenue and expenditure reports produced and presented to committee of Council..Travel inland . Procurement o f stationery.	<i>12 Banking trips made. 1 PBS quarterly reports produced and submitted. 1Quarterly revenue and expenditure reports produced and presented to committee of Council..12 Banking trips made. 1 PBS quarterly reports produced and submitted. 1Quarterly revenue and expenditure reports produced and presented to committee of Council..</i>	<i>4 Pbs reports produced and Submitted to various stakeholders 4Revenue and expenditure reports produced. 8 Consultative trips to Line Ministries made 24 banking trips madePreparing reports and travelling.</i>	1Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders	1Pbs reports produced and Submitted to various stakeholders
			1Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.	1Revenue and expenditure reports produced.
			2Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made	2Consultative trips to Line Ministries made
			6 banking trips made	6 banking trips made	6 banking trips made	6 banking trips made
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	9,799	2,450	2,450	2,450
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>9,799</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>

## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

*Preparing financial reports and procurement of Stationery and travel inland.15 copies of Financial reports produced and submitted to Office of Auditor General and other stakeholders*

## Vote:565 Amuria District

**FY 2021/22**

**Non Standard Outputs:**

*15 copies of Annual Financial reports produced and submitted to Office of Auditor General and other stakeholders. 15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders 15 copies of Nine months Financial reports produced and submitted to Office of Auditor General and other stakeholders Preparing financial reports and procurement of Stationery and travel inland.*

15 copies of Annual Financial reports produced and submitted to Office of Auditor General and other stakeholders.

15 copies of Half year Financial reports produced and submitted to Office of Auditor General and other stakeholders

15 copies of Nine months Financial reports produced and submitted to Office of Auditor General and other stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,603	5,702	5,700	1,425	1,425	1,425	1,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,603</b>	<b>5,702</b>	<b>5,700</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>

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

## Vote:565 Amuria District

**FY 2021/22**

**Non Standard Outputs:**

	Electricity Bills ppai Fuel for the generator procured. Stationery and Tonner for IFMS operations procured. Allowances for finance staff paid and airtime secured. IFMS computers serviced and maintained.Processi ng of Bills ,Allowances and procurement of stationery.	<i>Electricity Bills Paid and machines repaired and maintained Fuel for the generator procured. Stationery and Tonner for IFMS operations procured. Allowances for finance staff paid and airtime secured. IFMS computers serviced and maintained.Electri city Bills Paid and machines repaired and maintained Fuel for the generator procured. Stationery and Tonner for IFMS operations procured. Allowances for finance staff paid and airtime secured. IFMS computers serviced and maintained.</i>	<i>IFMS and PBS operations effectively executed and maintained Generator fuel and electricity units procured. Finance staff facilitated and stationery provided.Procuring fuel power units and stationery and payment of allowances.</i>	IFMS and PBS operations effectively executed and maintained  Generator fuel and electricity units procured.  Finance staff facilitated and stationery provided.	IFMS and PBS operations effectively executed and maintained  Generator fuel and electricity units procured.  Finance staff facilitated and stationery provided.	IFMS and PBS operations effectively executed and maintained  Generator fuel and electricity units procured.  Finance staff facilitated and stationery provided.	IFMS and PBS operations effectively executed and maintained  Generator fuel and electricity units procured.  Finance staff facilitated and stationery provided.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	30,000	22,500	<b>36,000</b>	9,000	9,000	9,000	9,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:565 Amuria District

**FY 2021/22**

Total For KeyOutput		30,000	22,500	36,000	9,000	9,000	9,000	9,000
<b>Output Class: Capital Purchases</b>								
<i>Budget Output: 81 72Administrative Capital</i>								
<b>Non Standard Outputs:</b>								
	Projects supervised and monitored.Travel inland and report writing.	<i>Projects supervised and monitored.Projects supervised and monitored.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,595	5,696	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,595</b>	<b>5,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	146,761	110,070	137,910	34,477	34,477	34,477	34,477	34,477
<i>Non Wage Rec't:</i>	101,499	76,124	94,253	23,563	23,563	23,563	23,563	23,563
<i>Domestic Dev't:</i>	7,595	5,696	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>255,854</b>	<b>191,890</b>	<b>232,163</b>	<b>58,041</b>	<b>58,041</b>	<b>58,041</b>	<b>58,041</b>	<b>58,041</b>

# Vote:565 Amuria District

FY 2021/22

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 82 Local Statutory Bodies</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
<b>Non Standard Outputs:</b>	4 District Councils to be held. Salaries for, Technical Staffs, 17 Political leaders 16 male, 1 female and Chairperson District Service Commission. 4 Business Committee meetings held. 01 Office Lap Top Procured. Back stop activity to Lower Local Councils conducted. 12 District Executive meetings held. Salaries for, Technical Staffs, Political Leaders and Chairperson DSC to be paid. 4 Business Committee meetings to be held. 01 Office Lap Top to be Procured. 4 District Council Meetings to be held. 12 District	<i>1 District Council Meeting held. Salaries for Political Leaders, Chairperson District Service Commission and Technical Staff Paid. 1 Business Committee meeting held. Back stop activity to Lower Local Councils conducted. 3 District Executive Committee Meetings held. 1 District Council Meeting held. Salaries for Political Leaders, Chairperson District Service Commission and Technical Staff Paid. 1 Business Committee meeting held. Back stop activity to Lower Local Councils conducted. 3 District Executive Committee</i>	<i>24 Political leaders, One Chairperson DSC Paid monthly salaries. 12 District Executive Committee meetings held. 4 Business Committee and Council meetings held. 4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced. 4 quarterly Back Stop activity to Lower Local Governments Conducted. 4 Council quarterly meetings conducted. Monitoring and supervising of government programs and projects conducted. Production and</i>	24 Political Leaders, one Chairperson DSC paid monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee and Council Meetings held. 01 Monitoring and Supervision visits of Government Programs and Projects Conducted. 01 quarterly Committee reports produced. 01 quarterly back stop activity to Lower Local Governments conducted. 01 Council quarterly meetings conducted. Quarterly Committee reports produced for	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee Meetings held. 01 Monitoring and Supervision visits of Government Programs and projects conducted. 01 quarterly Committee reports produced for submission to Council. 01 quarterly Back Stop activity to Lower Local Governments conducted. 01 quarterly Council Meeting conducted. Minutes Extracts of Council	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee Meetings held. 01 Business Committee and Council Meeting conducted. 01 Monitoring and Supervision visits of Government Programs and projects Conducted. 01 quarterly Committee reports produced and submitted to Council for approval. 01 Quarterly Back stop activity to Lower Local Governments conducted. Minutes Extracts Prepared and submitted to	24 Political Leaders, One Chairperson DSC paid three monthly salaries. 03 District Executive Committee meetings held. 01 Business Committee Meeting and Council Meeting held. 01 Monitoring and Supervision visits of Government Programs and projects conducted. 01 quarterly Committee reports produced and submitted to Council for approval. 01 quarterly Back stop activity to Lower Local Governments conducted. Minutes Extracts Prepared and

## Vote:565 Amuria District

**FY 2021/22**

Executive  
Committee  
Meetings to be  
held. Back stop  
activity for Lower  
Local Government  
Councils to be  
conducted.

*Meetings held.*

*quarterly  
Committee reports  
to Council.  
Minutes extracts of  
Council submitted  
to Ministry of  
Local Government.  
Ordinances  
prepared and  
approved by  
Council. 4  
quarterly  
Monitoring Reports  
Prepared and  
discussed. Meals,  
Refreshments,  
Stationery, Toner,  
repair of motor  
vehicle and Fuel  
supplied.  
Conducting  
monthly payment  
of Salaries for 24  
Political leaders  
and One  
Chairperson DSC.  
Conducting 12  
Executive  
Committee  
meetings.  
Conducting 4  
Business  
Committee.  
Conducting 4  
Council meetings.  
Conducting 4  
Monitoring and  
supervising visits of  
government  
programs and  
projects.  
Conducting 4  
quarterly back stop  
activities and  
preparing reports.  
Preparing and  
Submitting 4  
Quarterly*

submission to  
Council.

prepared ad  
submitted to  
relevant  
Ministries.

relevant Ministries. submitted to  
relevant Ministries.

**Vote:565 Amuria District**

**FY 2021/22**

*Committee reports to Council for approval. Submission of Council Minutes extracts to Respective Ministries. Conducting Monitoring and supervising of government programs and projects. production and discussion of 4 Quarterly Monitoring reports. Conducting quarterly back stop activities.*

<b>Wage Rec't:</b>	168,180	126,135	<b>142,837</b>	35,709	35,709	35,709	35,709
<b>Non Wage Rec't:</b>	66,500	49,875	<b>86,000</b>	21,500	21,500	21,500	21,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,680</b>	<b>176,010</b>	<b>228,837</b>	<b>57,209</b>	<b>57,209</b>	<b>57,209</b>	<b>57,209</b>

**Budget Output: 82 02LG Procurement Management Services**

<b>Non Standard Outputs:</b>	06 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 04 Bid Evaluation	<b>01 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation</b>	<b>10 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. Contracts Agreement prepared. 04 Bid Evaluation</b>	03 Contracts Committee Meetings Conducted. District Procurement Plan Prepared and submitted to PPDA. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement prepared.	03 Contracts Committee Meetings held. District Procurement Plan Prepared. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement Prepared. 01 Bid Evaluation meetings held.	02 Contracts Committee Meetings held. District Procurement Plan Prepared. 01 Quarterly report prepared and submitted to PPDA. Contracts Agreement Prepared. 01 Bid Evaluation Meetings held.	03 Contracts Committee Meetings conducted. District Procurement Plan Prepared. 01 quarterly report prepared and submitted to PPDA. Contracts Agreement prepared. 01 Bid Evaluation Meetings held.
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# Vote:565 Amuria District

FY 2021/22

	meetings held. Constructs Committee Meetings to be held. Bid evaluation meetings to be held. District Procurement Plan to be prepared and submitted to PPDA. Quarterly Reports to be prepared and submitted to PPDA. Constructs Agreement to be prepared.	<i>meeting held.02 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meetings held.</i>	<i>meetings held. Organizing and Conducting meetings for Contracts committee. Preparing and Signing of Contracts agreements. Preparing of the District procurement plan and submission to PPDA. Preparing and Submission of 4 Quarterly reports to PPDA Organizing and holding bid evaluation meetings Conducting contracts committee meeting to recommend for contracts award Preparing procurement plan so as to advertise to invite service providers.</i>	01 Bid Evaluation Meetings held.				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	5,000	1,250	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	04 District Service Commission Meetings held. Subscription paid for association of	<i>01 District Service Commission Meeting held. Subscription paid for association of</i>	<i>04 District Service Commission Meetings held. Subscription paid for association of</i>	01 District Service Commission Meetings held. Subscription paid for Association of	01 District Service Commission Meeting held. Subscription paid for Association of	01 District Service Commission Meeting held. Subscription Paid for Association of	01 District Service Commission Meeting Held. Subscription paid for Association of
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## Vote:565 Amuria District

**FY 2021/22**

Uganda Public Service Human Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service. Meetings for Recruitment on approved positions, Promotions, confirmation, disciplinary cases and study leave to be conducted. Subscription paid for association of Public Service Human resource Net work. Quarterly reports for DSC meetings to be submitted to Public Service Commission. Minute Extract to be Submitted to Ministry of Public Service.	<i>Uganda Public Service Human Resource Net Work. 01 Quarterly reports for DSC Meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service. 01 District Service Commission Meeting held. Subscription paid for association of Uganda Public Service Human Resource Net Work. 01 Quarterly reports for DSC Meetings Prepared and submitted to Ministry of Public service. Minute Extract submitted to the Ministry of Public Service.</i>	<i>Uganda Public Resource Net Work. 04 Quarterly reports for DSC meetings Prepared and submitted to Ministry of Public service. Minute Extract Prepared and Submitted to the Ministry of Public Service. Meetings for Recruitment on approved positions, Promotions, confirmation, disciplinary cases and study leave to be conducted. Quarterly reports for DSC meetings prepared and submitted to Public Service Commission. Organizing and Conducting District Service Commission Meetings for Recruitment on approved positions, Promotions, confirmation, disciplinary cases and study leave. Preparation and Submission Quarterly reports for DSC meetings to the Ministry of Public Service Commission. Paying annual Subscription for association of Uganda Public</i>	Uganda Public Human Resource Net Work. 01 Quarterly report for DSC meetings prepared and submitted to Ministry of Public Service. Minutes Extract for DSC Meeting Prepared and submitted to Ministry of Public Service. DSC meetings on recruitment on approved positions, Promotions, Confirmation in service, disciplinary cases and study leave to be conducted.	Uganda Public Human Resource Net work. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extract for DSC Meeting Prepared and submitted to Ministry of Public Service. DSC meetings on recruitment for approved positions, promotions, confirmation in service, disciplinary cases and study leave to be conducted.	Uganda Public Human Resource Net work. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extracts for DSC meetings prepared and submitted to Ministry of Public Service. DSC meetings on recruitment for approved positions, promotions, confirmation in service, disciplinary cases and study leave to be conducted.	Uganda Public Human Resource Net Works. 01 Quarterly report for DSC meeting prepared and submitted to Ministry of Public Service. Minutes Extracts for DSC meetings prepared and submitted to Ministry of Public Service. DSC meetings on recruitment for approved positions, promotions, confirmation in service, disciplinary cases and study leave to be conducted.
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**Vote:565 Amuria District**

**FY 2021/22**

*Service Human  
Resource Net  
Work. Preparing  
quarterly reports  
and submitting to  
Public Service  
Commission.  
Preparing and  
Submitting  
Quarterly Minute  
Extracts to  
Ministry of Public  
Service on  
approved positions,  
Promotions,  
confirmation,  
disciplinary cases  
and study leave.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,000	26,250	24,009	6,002	6,002	6,002	6,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>24,009</b>	<b>6,002</b>	<b>6,002</b>	<b>6,002</b>	<b>6,002</b>

**Budget Output: 82 04LG Land Management Services**

Vote:565 Amuria District

FY 2021/22

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

Receiving and Preparing application on lease hold and free hold.  
Preparing quarterly reports and submitting to the Ministry of Lands, Water and Environment.  
Organizing and Conducting land sensitization meetings.  
Conducting Quarterly District land Board Committee meetings.  
Conducting land sensitization meetings.  
Processing and reviewing land applicants.  
Preparing and Visiting sites to handle grievances.  
200 application from clients for renewal, lease hold and free hold offer and registration of pieces of land applications received.  
quarterly reports prepared submitted to the Ministry of Lands, Water and Environment.  
Sites visited to handle grievances.

# Vote:565 Amuria District

FY 2021/22

No. of Land board meetings

*Conducting District land Board Committee meetings. Conducting land sensitization meetings.04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances.*

## Non Standard Outputs:

Application for the clients for renewal, lease offer freehold and registration of land received and handled. Lease hold and free hold applications prepared. 4 District land board committee meetings held. quarterly reports for the District Land Board committee prepared and submitted to Ministry. Sensitization meetings processed and conducted. Land site application visits processed. Land sensitization meetings

*Application for the clients for renewal, lease offer freehold and registration of land received and handled. Lease hold and free hold applications prepared. 01 District land board committee meetings held. 01 Quarterly reports for the District Land Board committee prepared and submitted to the Ministry of Lands and Environment. Sensitization meetings organized and conducted. Land site application visits processed. Land*

*04 Quarterly District Land Board Committee meetings held. land application visits Processed and conducted. quarterly reports prepared submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 200 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received, handled and reviewed. Lease hold and free hold land applications prepared.Receiving*

01 Quarterly District Land Board Committee meetings held. Land application visits processed and conducted. 01 Quarterly report prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold land applications prepared for

01 Quarterly District Land Board Committee Meetings held. Land application visits processed and conducted. 01 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for

01 Quarterly District Land Board Committee Meetings held. Land application visits processed and conducted. 01 Quarterly report prepared and submitted to the Ministry of Lands and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for

01 Quarterly District Land Board Committee Meetings held. Land application visits processed and conducted. 01 Quarterly reports prepared and submitted to the Ministry of Lands, Water and Environment. Sites visited to handle grievances. 50 applications from clients for renewal, lease offer and registration of pieces of land received, handled and reviewed. Lease hold and freehold applications prepared for

# Vote:565 Amuria District

FY 2021/22

	conducted.Preparing lease hold and free hold land applications. Processing and reviewing land applications. Conducting District Land Board Committee meetings. Conducting Land Board sensitization meetings. Preparing District Land Board quarterly reports.	<i>sensitization meetings conducted.Applications for the clients for renewal, lease offer freehold and registration of land received and handled. Lease hold and free hold applications prepared. 01 District land board committee meetings held. 01 Quarterly reports for the District Land Board committee prepared and submitted to the Ministry of Lands and Environment. Sensitization meetings organized and conducted. Land site application visits processed. Land sensitization meetings conducted.</i>	<i>and Preparing application on lease hold and free hold. Conducting District land Board Committee meetings. Preparing quarterly reports and submitting to the Ministry of Lands, Water and Environment. Organizing and Conducting land sensitization meetings. Conducting Quarterly District land Board Committee meetings. Conducting land sensitization meetings. Processing and reviewing land applicants. Preparing and Visiting sites to handle grievances.</i>	clients.	prepared for clients.	clients.	clients.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

**Budget Output: 82 05LG Financial Accountability**

# Vote:565 Amuria District

FY 2021/22

No. of LG PAC reports discussed by Council

*Preparing 4 reports for submission and discussion by the District Council.04 Local Government Public Accounts reports prepared, submitted and discussed by council.*

## Non Standard Outputs:

2 Auditor General reports reviewed and reports produced. 04 Internal audit reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports discussed by council. 04 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government. Conducting Local Government Public Accounts Committee Meetings. Preparing Local Government Public Accounts Committee reports for Discussion by the District Council. Preparing quarterly reports for the District Public Accounts	<i>01 Internal Audit report reviewed at the District and the report prepared. 01 Local Government Public Accounts reports discussed by council. 01 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government.01 Internal Audit report reviewed at the District and the report prepared. 01 Local Government Public Accounts reports discussed by council. 01 Quarterly reports for the Local Government Public Accounts Committee prepared and submitted to the Ministry of Local Government.</i>	<i>2 Auditor General reports reviewed and reports produced. 04 Internal audit for the District and Town Councils reports reviewed at the District and reports prepared. 04 Local Government Public Accounts reports prepared, submitted and discussed by council. Responses and reviewing the Auditor General report. Receiving Responses, Compiling and reviewing the Quarterly Internal Audit reports for the District and Town Councils. Organizing and Conducting the Quarterly Local Government Public Accounts Committee Meeting. Preparing quarterly reports for the Local Government Public</i>	01 Auditor General report reviewed and a report prepared. 01 Internal Audit report for the District and Town Councils Internal Audit report reviewed at the District and reports prepared. 01 Local Government Public Accounts Committee report prepared, submitted and discussed by Council. Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.	01 Internal Audit report for the District and Town Headquarters and reports prepared. 01 Local Government Public Accounts Committee report prepared, submitted and discussed by Council. Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.	01 Auditor General report reviewed and a report prepared. 01 Internal Audit report for the District and Town Headquarters and reports prepared. 01 Local Government Public Accounts Committee report prepared, submitted and discussed by Council. Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.	01 Auditor General report reviewed and a report prepared. 01 Internal Audit report for the District and Town Headquarters and reports prepared. 01 LGPAC report prepared, submitted to Ministry of Local Government. Quarterly LGPAC reports on reviewed Audit reports prepared and submitted to Ministry of Local Government.
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## Vote:565 Amuria District

**FY 2021/22**

Committee for submission to Ministry of Local Government.		<b>Accounts Committee for submission to Ministry of Local Government. Conducting 5 Local Government Public Accounts Committee meetings. Quarterly Local Government Public Accounts Committee reports prepared and Ministry of Local Government. Preparing 4 reports for submission and discussion by the District Council.</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,000	9,750	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,000</b>	<b>9,750</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

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

Vote:565 Amuria District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*Facilitating the District Executive Committee and Speaker for quarterly political oversight. Ensuring payment of Ex-Gratia Allowances to District and Sub County councilors. Conducting payment of Honorarium Allowances to Local Chairpersons 1 and Chairperson LC 11.District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia Allowances paid to 32 District and 313 Sub County councilors. Honorarium Allowances paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons11.*



# Vote:565 Amuria District

FY 2021/22

## Non Standard Outputs:

District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia Allowances paid to District and Sub County Councilors. Honorarium Allowances paid to Local Chairpersons one and Twos. Facilitating the District Executive committee and speaker for political oversight. preparing reports for the political oversight. Conducting payment of Honorarium Allowances to local council one and two Chairpersons. Ensuring payment of Ex-Gratia Allowances to District and Sub County Councilors.	<i>01 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia paid to District and Sub County Councilors. Honorarium paid to Local Council One and Two Chairpersons.01 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated for quarterly political oversight. Reports for political oversight prepared. Ex-Gratia paid to District and Sub County Councilors. Honorarium paid to Local Council One and Two Chairpersons.</i>	<i>District Executive Committee and Speaker facilitated to conduct quarterly political oversight. Ex-Gratia paid to 32 District and 313 Sub County councilors. Honorarium paid to the 528 Local Chairpersons 1 and 98 Local Chairpersons 11. Facilitating the District Executive Committee and Speaker for quarterly political oversight. Ensuring payment of Ex-Gratia to District and Sub County councilors. Conducting payment of Honorarium to Local Chairpersons one and Twos.</i>	District Executive Committee and Speaker facilitated to conduct quarterly political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chaperons one and 98 Local Chairperson twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairpersons twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairperson twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairpersons twos.	District Executive Committee and Speaker facilitated to conduct quarterly Political oversight role. Ex-Gratia allowances paid to 32 District Councilors and 313 Sub County Councilors. Honorarium allowances paid to 528 Local Chairpersons one and 98 Local Chairpersons twos.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	258,414	193,811	256,000	64,000	64,000	64,000	64,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

# Vote:565 Amuria District

FY 2021/22

Total For KeyOutput	258,414	193,811	256,000	64,000	64,000	64,000	64,000
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## Budget Output: 82 07Standing Committees Services

### Non Standard Outputs:

04 Quarterly Council Standing Committee Meetings conducted. 04 sets of Council Committee reports prepared and submitted to council. 04 sets of Council Committee Minutes prepared and reviewed. Conducting council committee Meetings. preparing council standing committee reports and submitting to the District Council for deliberations. preparing standing committee minutes.	<i>01 Quarterly Council Standing Committee Monitoring conducted. 01 Sets of Council Standing Committee Meetings organized and conducted. 01 sets of Council Standing Committee reports prepared and submitted to council. 01 sets of Council Committee Minutes prepared and reviewed. 01 Quarterly Council Standing Committee Monitoring conducted. 01 Sets of Council Standing Committee Meetings organized and conducted. 01 sets of Council Standing Committee reports prepared and submitted to council. 01 sets of Council Committee Minutes prepared and reviewed.</i>	<i>04 District Council Standing Committee meetings organized and held. 12 Council Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council Minutes prepared and reviewed. Organizing and Conducting Quarterly Council Standing Committee Meetings. Preparing and submitting sets of Council Committee reports to Council for approval. Preparing and reviewing sets of Council Committee Minutes. Conducting council committee Quarterly Monitoring. preparing and discussion of quarterly Council standing Committee</i>	01 District Council Standing Committee (three Committees) meetings organized and held. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. quarterly Council minutes prepared and reviewed.	01 District Council Standing Committee (three Committees) meetings organized and conducted. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.	01 District Council Standing Committee (three Committees) meetings organized and conducted. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.	01 District Council Standing Committee (three Committees) meetings organized and conducted. 03 Standing Committee reports produced and presented to Council for approval. Quarterly Council Standing Committee Monitoring reports prepared and discussed. Quarterly Council minutes prepared and reviewed.
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**Vote:565 Amuria District**

**FY 2021/22**

			<i>monitoring reports. preparing and reviewing of the quarterly Council Standing committee minutes.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,500	36,375	49,000	12,250	12,250	12,250	12,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,500</b>	<b>36,375</b>	<b>49,000</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>	<b>12,250</b>
<i>Wage Rec't:</i>	168,180	126,135	142,837	35,709	35,709	35,709	35,709
<i>Non Wage Rec't:</i>	443,414	332,561	440,609	110,152	110,152	110,152	110,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>611,594</b>	<b>458,695</b>	<b>583,446</b>	<b>145,862</b>	<b>145,862</b>	<b>145,862</b>	<b>145,862</b>

# Vote:565 Amuria District

# FY 2021/22

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

<b>Non Standard Outputs:</b>	5 female and 28 male staff paid salaries . 6,900 farmers trained on livestock management. 6,900 farmers trained on crop management 150 farmer trained on Aquaculture 3200 trained trained on agribusiness ( 17,000 farmers ,to be trained of which 5000 female, 5,000 youth and 7,000 males ). Carry out one agricultural farmers learning visits. 4 review meetings held involving 5 female and 28 males. 3200 farmer field visits conducted for 1200 female and 2000 males. 40 entomological surveys conducted 23 Tsetse sensitisations conducted. 40	<i>32 staff paid salaries . 4,290 farmers trained on crop , livestock and fisheries management 3200 trained on agribusiness. 1 review meetings held 800 farmer field visits conducted. 10 entomological surveys conducted . 6 Tsetse sensitization conducted. 10 nutrition sensitization meeting on nutrition conducted. 12 Monitoring visits conducted at district and sub county. 2 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted. 32 staff paid salaries .</i>	<i>Farmer technology demonstration and multiplication centers established. Extension workers recruited . Extension workers equipped. Extension service providers profiled . Farmer organizations strengthened and registered Pests and diseases epidemics controlled. Village agents, parish model farmers and nucleus farmers supported. Provide Logistical support to extension service workers . Recruit 1 additional extension worker. Register and accredit 3 private extension service providers. Identify 98 Parish and 17 nucleus model farmers. Train</i>	33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held	33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held	33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held	33 staff salaries paid 5 Support supervision and backstopping of extension. 6000 farmers trained 750 farm visits 150 vector/pest and disease surveillance 24 model farmers identified 82 demonstrations established 1 review/planning meeting held
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## Vote:565 Amuria District

FY 2021/22

<p>nutrition sensitisation meeting on nutrition conducted. 48 Monitoring visits conducted at district and sub county. Vehicles and motorcycles serviced and maintained 8 routine supervision and backstopping Conducted. 8 inland travels to Ministry conducted Paying 5 female and 28 male staff salaries Train. 6,900 farmers on livestock management. Train 6,900 farmers on crop management Train 150 farmer on Aquaculture Train 3200 on agribusiness ( 17,000 farmers ,to be trained of which 5000 female, 5,000 youth and 7,000 males ). Carry out one agricultural farmers learning visit. Holding 4 review meetings involving 5 female and 28 males. Conduct 3200 farmer field visits for 1200 female and 2000 males. Conduct 40 entomological surveys . Hold 23 Tsetse</p>	<p><i>4,290 farmers trained on crop , livestock and fisheries management 3200 trained on agribusiness. 1 review meetings held 800 farmer field visits conducted. 10 entomological surveys conducted . 6 Tsetse sensitization conducted. 10 nutrition sensitization meeting on nutrition conducted. 12 Monitoring visits conducted at district and sub county. 2 routine supervision and backstopping Conducted. 2 inland travels to Ministry conducted.</i></p>	<p><i>16,000 Farmers in various agricultural practices in livestock, Fisheries and crop management. (7000 M,6000F and 3000 Y) Train 2,200 farmers on agribusiness Train 6,000 farmers on post harvest handling management. Carry out 3,000 farm Visits. Set up 330 Demonstration for technology upscale. Conduct 1 learning /study tour Hold 4 Review/ Planning meetings Carry out 20 routine mentoring and support to model farmers Carry out 20 Routing staff supervision and backstopping. Carry out 600 Pest and disease surveillance by extension workers. Vehicle maintenance carried out. Profile 60 Apiculture farmers. Conduct 40 quality assurance Visits Hold 10 sericulture sensitization meetings .</i></p>
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## Vote:565 Amuria District

**FY 2021/22**

	sensitisations. Hold 40 nutrition sensitisation meeting on nutrition Conducting 48 Monitoring visits at district and sub county. Maintaining Vehicles and motorcycles serviced and maintained Conduct 8 routine monitoring and supervision. conduct 8 inland travels to ministry							
<b>Wage Rec't:</b>	600,949	450,712	<b>600,949</b>	150,237	150,237	150,237	150,237	150,237
<b>Non Wage Rec't:</b>	262,364	196,773	<b>254,971</b>	63,743	63,743	63,743	63,743	63,743
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>863,313</b>	<b>647,485</b>	<b>855,921</b>	<b>213,980</b>	<b>213,980</b>	<b>213,980</b>	<b>213,980</b>	<b>213,980</b>

# Vote:565 Amuria District

FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

*Innovative extension models developed. Village agents and nucleus farmers supported Parish revolving fund established. Extension workers trained in Agricultural Finance and Insurance packagesTrain agriculture extension workers district commercial officers 98 parish development models established 98 groups revolving funds established.*

24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8 Extension workers trained in Agricultural Finance and Insurance packages

24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8Extension workers trained in Agricultural Finance and Insurance packages

24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8 Extension workers trained in Agricultural Finance and Insurance packages

24 Village , Parish and nucleus model farmers supported 24 Parish revolving fund models established. 8 Extension workers trained in Agricultural Finance and Insurance packages

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,533,311	383,328	383,328	383,328	383,328
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,533,311</b>	<b>383,328</b>	<b>383,328</b>	<b>383,328</b>	<b>383,328</b>

## Output Class: Capital Purchases

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

#### Non Standard Outputs:

200 semen straw and assorted chemical and hormones procured including liquid nitrogen 2,000 Kuroiler chicken procured for youth and women and model

*50 semen straws, hormones and lliquid nitrogen procured. Kuroiler chicken procured farmers. Assorted fish equipment and fingerlings procured of brood stock. Assorted*

*Poultry genetic resources multiplied and distributed. Innovative extension models developed that includes Village, Parish and nucleus Model farmers.*

1000 brood stock procured and distributed. 250 Tsetse traps procured and deployed Agricultural inputs and seeds procured and distributed for 98 parish

1500 Kuroiler chicken procured and distributed to farmers 250 Tsetse traps procured and deployed Agricultural inputs and seeds procured and distributed for

2000 Soya seed procured and distributed to farmers. Agricultural inputs and seeds procured and distributed for 98 parish development model

Agricultural inputs and seeds procured and distributed for 98 parish development model

# Vote:565 Amuria District

FY 2021/22

farmers assorted fish equipment and fingerlings procured of brood stock Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds Assorted Apiary equipment procured for demonstration on bee farming. 2 motorised spray pumps procured Procure 200 semen straws and assorted drugs and hormones and liquid nitrogen. procure 2,000 Kuroiler chicken for youth and women and model farmers Procure Assorted fish equipment and fingerlings for brood stock Procurement of Agro chemical sand planting materials/ seed of soya beans Procurement of Apiary production equipment. Procure 2 motorised spray pumps	<i>Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds. Assorted Apiary equipment procured for demonstration. Motorcycles procured. 2 motorized spray pumps procured. 50 semen straws, hormones and liquid nitrogen procured. 2,000 Kuroiler chicken procured farmers. assorted fish equipment and fingerlings procured of brood stock. Assorted Agro-chemicals and planting material procured for demonstration and multiplication of soya bean seeds. Assorted Apiary equipment procured for demonstration. Motorcycles procured.</i>	<i>Village, Parish and nucleus Model farmers supported with inputs and seeds 1500 Kuroiler chicken procured and distributed to farmers 2000 Soya seed procured and distributed to farmers. 1000 brood stock procured and distributed. 250 Tsetse traps procured and deployed Computers and Laptops procured and distributed for 98 parish development model</i>	development model	98 parish development model				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	70,071	52,553	218,082	54,521	54,521	54,521	54,521	54,521
<b>External Financing:</b>	0	0	0	0	0	0	0	0



# Vote:565 Amuria District

**FY 2021/22**

Total For KeyOutput	70,071	52,553	218,082	54,521	54,521	54,521	54,521
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*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

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

Non Standard Outputs:	4 routine monitoring and supervision conducted. 11 disease surveillance conducted. 6 Infrastructure inspections conducted4 routine monitoring and supervision conducted. 11 disease surveillance conducted. 6 Infrastructure inspections conducte	1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	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	30,000	22,500	0	0	0	0	0

*Budget Output: 82 03Livestock Vaccination and Treatment*

# Vote:565 Amuria District

FY 2021/22

<b>Non Standard Outputs:</b>	100,000 Livestock (poultry,cattle dogs and cats)Vaccinated 132 Disease surveillance conducted 24 support supervision and backstopping conducted 24 routine technical monitoring conducted Vaccinate 100,000 Livestock (poultry,cattle dogs and cats) Conduct 132 Disease surveillance Conduct 24 support supervision and backstopping Conduct 24 routine technical monitoring conducted	<b>25,000 Livestock (poultry,cattle dogs and cats)Vaccinated 33 Disease surveillance conducted 6 support supervision and backstopping conducted 6 routine technical monitoring conducted 25,000 Livestock (poultry,cattle dogs and cats)Vaccinated 33 Disease surveillance conducted 6 support supervision and backstopping conducted 6 routine technical monitoring conducted</b>	<b>Animal Disease vaccines acquired and distributed Vaccinate 100,000 livestock. Undertake 96 Vector and disease surveillance . Undertake 48 Quality assurance inspections Carry 48 staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance</b>	Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance	Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance	Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance	Vaccinate 25,000 livestock. Undertake 24 Vector and disease surveillance . Undertake 12 Quality assurance inspections Carry 12staff backstopping on Vaccinations Undertake Field visits on Disease and vector surveillances Under Inspections for quality assurance
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,500	25,125	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,500</b>	<b>25,125</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Budget Output: 82 04Fisheries regulation**

## Vote:565 Amuria District

**FY 2021/22**

<b>Non Standard Outputs:</b>	4 coordination visits to Ministry. 4 departmental meetings held 1 learning visits conducted. office coordination. 24 Farm field visits conducted 4 coordination visits to Ministry. 4 departmental meetings held 1 learning visits conducted. office coordination Conduct 24 farm field visits	<i>1 coordination visits to Ministry. 1 departmental meetings held learning visits conducted. office coordination. 6 Farm field visits conducted 1 coordination visits to Ministry. 1 departmental meetings held learning visits conducted. office coordination. 6 Farm field visits conducted</i>	<i>Aquaculture production increased 56 fish inspection and quality assurance Identify, select and support youth and women fish farmers</i>	14 fish inspection and quality assurance Identify, select and support youth and women fish farmers	14 fish inspection and quality assurance Identify, select and support youth and women fish farmers	14 fish inspection and quality assurance Identify, select and support youth and women fish farmers	14 fish inspection and quality assurance Identify, select and support youth and women fish farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

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## Non Standard Outputs:

12 Food security assessments conducted 24 quality assurance visits conducted 24 support supervision and backstopping 24 disease surveillance conducted 44 vegetable oil crops demonstration 64 vegetable oilcrops farm visits conducted 1100 Vegetable oil crops farmers trained 12 vegetable oil crops farmer monitoringConducting 12 Food security assessments Conducting 24 quality assurance visits conducted Carry out 24 support supervision and backstopping Carry out 24 disease surveillances Carry out 44 vegetable oil crops demonstration Carry out 64 vegetable oil crops farm visits. Train 1100 Vegetable oil crops farmers Carry out 12 vegetable oil crops farmer monitoring	<i>3 Food security assessments conducted 6 quality assurance visits conducted 24 support supervision and backstopping 6 disease surveillance conducted 11 vegetable oil crops demonstration 64 vegetable oilcrops farm visits conducted 275 Vegetable oil crops farmers trained 3 vegetable oil crops farmer monitoring3 Food security assessments conducted 6 quality assurance visits conducted 24 support supervision and backstopping 6 disease surveillance conducted 11 vegetable oil crops demonstration 64 vegetable oilcrops farm visits conducted 275 Vegetable oil crops farmers trained 3 vegetable oil crops farmer monitoring</i>	<i>Food and nutrition security and safety monitoring/surveillance conducted Field visits for inspection, certification , disease surveys and monitoring. 96 inspection , certification and quality assurance of agrochemical and plants. carried out. 48 Routine monitoring and supervision of planting materials and staff conducted 12 Food and nutrition surveys conducted. 48 Pest and disease visits carried out</i>	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out	Field visits for inspection, certification ,pest disease surveys and monitoring. 24 inspection , certification and quality assurance of agrochemical and plants. carried out. 12 Routine monitoring and supervision of planting materials and staff conducted 3 Food and nutrition surveys conducted. 12 Pest and disease visits carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,500	17,625	22,500	5,625	5,625	5,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,500</b>	<b>17,625</b>	<b>22,500</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>	<b>5,625</b>

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

No. of tsetse traps deployed and maintained

*Entomological monitoring surveys. Deployment of Tsetse traps. 40 Entomological monitoring surveys and sensitisation meetings conducted for Tsetse. Tsetse traps deployment.*

*100 farmers*

### Non Standard Outputs:

40 bee farmer profiling visit conducted 40 bee farmer trainings conducted Conducting 40 bee farmer profiling vivitv Conducting 40 bee farmer trainings conducted

*10 bee farmer profiling visit conducted 10 bee farmer training conducted 10 bee farmer profiling visit conducted 10 bee farmer training conducted*

*30 traps deployed 28 sensitisation meetings conductedTraps deployment*

10 Entomological monitoring surveys  
7 sensitization meetings conducted for Tsetse.  
8 Tsetse traps deployment.  
s

10 Entomological monitoring surveys  
7 sensitization meetings conducted for Tsetse.  
8 Tsetse traps deployment.  
s

10 Entomological monitoring surveys  
7 sensitization meetings conducted for Tsetse.  
8 Tsetse traps deployment.  
s

10 Entomological monitoring surveys  
7 sensitization meetings conducted for Tsetse.  
8 Tsetse traps deployment.  
s

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

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### Budget Output: 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	44 technical monitoring conducted 44 artificial insemination visits conducted	44 technical monitoring conducted 11 artificial insemination visits conducted	44 technical monitoring conducted 11 artificial insemination visits conducted	44 technical monitoring conducted 11 artificial insemination visits conducted	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored	24 visits for livestock marketing regulation 24 animal movement checkpoints visits. 15 Vector and disease surveillance visits Artificial insemination monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,500	2,625	2,500	2,500	625	625	625	625
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

### Budget Output: 82 12District Production Management Services

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<b>Non Standard Outputs:</b>	4 committee monitoring conducted Payment for utilities conducted 4 routine backstopping conducted 4 committee monitoring Payment for utilities conduct 4 routine backstopping	<i>1 committee monitoring conducted Payment for utilities conducted 1 routine backstopping conducted 1 committee monitoring conducted Payment for utilities conducted 1 routine backstopping conducted</i>	<i>Coordination and Management of production department /Agricultural Extension services strengthened Conduct 4 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 12 Routing backstopping and supervision visits. Conduct 12 Inland travels to MAAIF and other Agencies. Maintain Departmental assets .</i>	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets .	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets .	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets .	Conduct 1 committees of production monitoring visits . Pay Utilities for water and electricity. Undertake 3 Routing backstopping and supervision visits. Conduct 3 Inland travels to MAAIF and other Agencies. Maintain Departmental assets .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,473	7,105	14,965	3,741	3,741	3,741	3,741
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,473</b>	<b>7,105</b>	<b>14,965</b>	<b>3,741</b>	<b>3,741</b>	<b>3,741</b>	<b>3,741</b>

## Output Class: Capital Purchases

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## Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			Assisted Reproductive Technologies Assisted Reproductive Technologies acquired( Artificial insemination) Solar system in the production block rehabilitated. Retention paid Procure Assisted Reproductive Technologies Semen Rehabilitated. Solar system in the production block	Assisted Reproductive Technologies acquired( 50 semen straws Artificial insemination)	Assisted Reproductive Technologies acquired( 50 semen straws Artificial insemination) Solar system in the production block rehabilitated. Office furniture provided	Assisted Reproductive Technologies acquired( 50 straws Artificial insemination)	Assisted Reproductive Technologies acquired( 50 straws Artificial insemination)
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	38,086	9,521	9,521	9,521	9,521
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	38,086	9,521	9,521	9,521	9,521

## Budget Output: 82 83Livestock market construction

Non Standard Outputs:			NANA	Completion of Wera livestock market supportedCompleti on of Wera livestock market supported				
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:	226,720	170,040	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	226,720	170,040	0	0	0	0	0	0



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## Budget Output: 82 85Crop marketing facility construction

No of plant marketing facilities constructed				1Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shadeImproved market access and competitiveness	1Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade	1Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade	1Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade	1Construct children's play area Construct water borne toilets Construct and install solar lights . Construct value addition shade
Non Standard Outputs:				NANA	NA	NA	NA	NA
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	87,235	21,809	21,809	21,809	21,809	21,809
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	87,235	21,809	21,809	21,809	21,809	21,809
Wage Rec't:	600,949	450,712	600,949	150,237	150,237	150,237	150,237	150,237
Non Wage Rec't:	369,337	277,003	1,835,748	458,937	458,937	458,937	458,937	458,937
Domestic Dev't:	296,790	222,593	343,403	85,851	85,851	85,851	85,851	85,851
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	1,267,077	950,308	2,780,100	695,025	695,025	695,025	695,025	695,025

# Vote:565 Amuria District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 04District Hospital Services*

#### Non Standard Outputs:

Vital drugs for management of under 5s procured  
Assorted equipment procured 4 HUMC meetings held 4 coordination visits to DHOs office made 4 stakeholder coordination meetings conducted 4 data performance review meetings conducted 52 HPV and TD outreaches conducted 4 community dialogues conducted 52 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 times 52 ANC health education sessions conducted 4 quarterly monitoring meetings by SAS done Purchase of vitals and other

*Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 once 13 ANC health education sessions conducted 1 quarterly monitoring meeting by SAS*

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	medical supplies	<i>done</i>	<i>Vital drugs</i>						
	Purchase of		<i>for management of</i>						
	assorted equipment		<i>under 5s procured</i>						
	Holding HUMC		<i>Assorted</i>						
	meetings		<i>equipment</i>						
	Coordination with		<i>procured 1 HUMC</i>						
	DHOs office		<i>meeting held 1</i>						
	Conducting		<i>coordination visit</i>						
	stakeholder		<i>to DHOs office</i>						
	meetings		<i>made 1 stakeholder</i>						
	Conducting		<i>coordination</i>						
	performance review		<i>meeting conducted</i>						
	meetings Holding		<i>1 data</i>						
	outreaches		<i>performance</i>						
	Conducting		<i>review meeting</i>						
	community		<i>conducted 13 HPV</i>						
	dialogues Holding		<i>and TD outreaches</i>						
	CMEs Minor		<i>conducted 1</i>						
	renovations and		<i>community</i>						
	repairs Conducting		<i>dialogue meeting</i>						
	community		<i>conducted 13</i>						
	dialogue meetings		<i>CMEs conducted</i>						
	Holding ANC		<i>Minor renovations</i>						
	health education		<i>and repairs done</i>						
	sessions		<i>Vaccines and EPI</i>						
	Monitoring by SAS		<i>logistics collected</i>						
			<i>from DVS 4 once</i>						
			<i>13 ANC health</i>						
			<i>education sessions</i>						
			<i>conducted 1</i>						
			<i>quarterly</i>						
			<i>monitoring</i>						
			<i>meeting by SAS</i>						
			<i>done</i>						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	100,336	75,252	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>100,336</b>	<b>75,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output: 81 06District healthcare management services</b>									
<b>Non Standard Outputs:</b>	4 quarterly DHMT supervision visits in facilities done 4	<i>1 quarterly DHMT supervision visit in each of facilities</i>	<i>12 pay slips for each HW filled 4 Support</i>	3 pay slips for each HW filled 1 Support	3 pay slips for each HW filled 1 Support	3 pay slips for each HW filled 1 Support	3 pay slips for each HW filled 1 Support	3 pay slips for each HW filled 1 Support	3 pay slips for each HW filled 1 Support

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quarterly DHMT meetings held 4 quarterly performance review meetings conducted both in DHOs office and RBF facilities Quantity and quality verification of RBF invoices done four times CQI mentorships and follow up in HFs done 4 times 4 meetings by District MPDSR committee held in DHOs office and RBF sites 4 mentorships visits to facilities on medicines and health supplies management done by DHT Facility support supervision Conducting DHMT meetings Conducting performance review meetings Quantity and quality verification of RBF invoices Conduct CQI mentorships in facilities Mentorship on medicines and supplies management Conduct meetings on MPDSR	<i>done 1 quarterly DHMT meeting held 1 quarterly performance review meeting conducted both in DHOs office and RBF facilities Quantity and quality verification of RBF invoices done once CQI mentorships and follow up in HFs done once 1 meeting by District MPDSR committee held in DHOs office and RBF sites 1 mentorship visit to facilities on medicines and health supplies management done by DHT 1 quarterly DHMT supervision visit in each of facilities done 1 quarterly DHMT meeting held 1 quarterly performance review meeting conducted both in DHOs office and RBF facilities Quantity and quality verification of RBF invoices done once CQI mentorships and follow up in HFs done once 1 meeting by District MPDSR committee held in DHOs office and RBF sites 1 mentorship</i>	<i>supervision reports 4 CQI and HMIS mentorship reports 4 times Cold Chain preventive maintenance reports 4 Stationery and other office supplies delivery reports Utilities paid off 4 times 4 Radio talk shows reports 4 Monitoring by health committee reports Payment of salaries Support supervision and mentorship Cold chain preventive maintenance Procurement of stationery and other office supplies Radio talk show Monitoring by health committee</i>	supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report	supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report	supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report	supervision report 1 CQI and HMIS mentorship reports 1 times Cold Chain preventive maintenance report 1 Stationery and other office supplies delivery report Utilities paid off once 1 Radio talk shows report 1 Monitoring by health committee report
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			<i>visit to facilities on medicines and health supplies management done by DHT</i>				
<i>Wage Rec't:</i>	0	0	<b>3,328,748</b>	832,187	832,187	832,187	832,187
<i>Non Wage Rec't:</i>	45,600	34,200	<b>55,792</b>	13,948	13,948	13,948	13,948
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,600</b>	<b>34,200</b>	<b>3,384,541</b>	<b>846,135</b>	<b>846,135</b>	<b>846,135</b>	<b>846,135</b>

## Output Class: Lower Local Services

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

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

<i>2000{*Provision of medical supplies and equipment *Support supervision and mentorship *Monitoring *Lobbying for partner support *Capacity building training *Continuous Quality Improvement} [Deliveries conducted in NGO Basic health facilities]</i>	500[Deliveries conducted in NGO Basic health facilities]	500[Deliveries conducted in NGO Basic health facilities]	500[Deliveries conducted in NGO Basic health facilities]	500[Deliveries conducted in NGO Basic health facilities]
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Vote:565 Amuria District

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

3000{\*Provision of medical supplies and equipment \*Support supervision and mentorship \*Monitoring \*Lobbying for partner support \*Capacity building training \*Continuous Quality Improvement} [children under one year given Pentavalent vaccine in NGO Basic health facilities]

Number of inpatients that visited the NGO Basic health facilities

7400{\*Provision of medical supplies and equipment \*Support supervision and mentorship \*Monitoring \*Lobbying for partner support \*Capacity building training \*Continuous Quality Improvement} [Inpatients admitted and treated in NGO Basic health facilities]

1850[Inpatients admitted and treated in NGO Basic health facilities]

1850[Inpatients admitted and treated in NGO Basic health facilities]

1850[Inpatients admitted and treated in NGO Basic health facilities]

1850[Inpatients admitted and treated in NGO Basic health facilities]

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Number of outpatients that visited the NGO  
Basic health facilities

**37000{\*Provision  
of medical supplies  
and equipment  
\*Support  
supervision and  
mentorship  
\*Monitoring  
\*Lobbying for  
partner support  
\*Capacity building  
training  
\*Continuous  
Quality  
Improvement}  
[Outpatients  
treated in NGO  
Basic health  
facilities]**

9250[Outpatients  
treated in NGO  
Basic health  
facilities]

9250[Outpatients  
treated in NGO  
Basic health  
facilities]

9250[Outpatients  
treated in NGO  
Basic health  
facilities]

9250[Outpatients  
treated in NGO  
Basic health  
facilities]

### Non Standard Outputs:

In RBF sites, the  
outputs are; Vital  
drugs for  
management of  
under 5s procured  
Assorted equipment  
procured 4 HUMC  
meetings held 4  
coordination visits  
to DHOs office  
made 4 stakeholder  
coordination  
meetings conducted  
4 data performance  
review meetings  
conducted 52 HPV  
and TD outreaches  
conducted 4  
community  
dialogues  
conducted 52  
CMEs conducted  
Minor renovations  
and repairs done  
Vaccines and EPI  
logistics collected  
from DVS 4 times  
52 ANC health  
education sessions

***In RBF sites, the  
outputs are; Vital  
drugs for  
management of  
under 5s procured  
Assorted  
equipment  
procured 1 HUMC  
meeting held 1  
coordination visit  
to DHOs office  
made 1 stakeholder  
coordination  
meeting conducted  
1 data  
performance  
review meeting  
conducted 13 HPV  
and TD outreaches  
conducted 1  
community  
dialogue meeting  
conducted 13  
CMEs conducted  
Minor renovations  
and repairs done  
Vaccines and EPI  
logistics collected  
from DVS once 13***

N/A/N/A

N/A

N/A

N/A

N/A

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	conducted Purchase of vitals and other medical supplies	ANC health education sessions conducted In RBF sites, the outputs are; Vital drugs for management of						
	Purchase of assorted equipment	Holding HUMC meetings	Assorted equipment					
	Coordination with DHOs office	Conducting stakeholder meetings	procured 1 HUMC meeting held 1					
	Conducting performance review	meetings Holding	coordination visit to DHOs office					
	outreaches	Conducting community dialogues	made 1 stakeholder coordination meeting conducted 1 data					
	Minor renovations and repairs	Holding CMEs	review meeting conducted 13 HPV and TD outreaches					
	Conducting community dialogue meetings	Holding ANC health education sessions	conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done					
			Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	149,032	111,774	35,522	8,880	8,880	8,880	8,880	8,880
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	149,032	111,774	35,522	8,880	8,880	8,880	8,880	8,880
Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)								



# Vote:565 Amuria District

FY 2021/22

% age of approved posts filled with qualified health workers

*80%\*Staff recruitment  
\*Staff performance appraisal  
\*Support supervision and mentorship  
\*Capacity building training  
\*Update and use of Integrated Human Resource System [Approved posts filled with qualified health workers in Government health facilities]*

80% [Approved posts filled with qualified health workers in Government health facilities]

80% [Approved posts filled with qualified health workers in Government health facilities]

80% [Approved posts filled with qualified health workers in Government health facilities]

80% [Approved posts filled with qualified health workers in Government health facilities]

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*100%\*Activation of VHTs  
\*Training of VHTs  
Provision of reporting templates  
\*Conducting quarterly ICCM review meetings  
100% of VHTs activated  
100% of VHT trained  
100% of VHTs provided with reporting tools  
100% of lead VHTs attending quarterly ICCM review meetings*

100% 100% of VHTs activated  
100% of VHT trained  
100% of VHTs provided with reporting tools  
100% of lead VHTs attending quarterly ICCM review meetings

100% 100% of VHTs activated  
100% of VHT trained  
100% of VHTs provided with reporting tools  
100% of lead VHTs attending quarterly ICCM review meetings

100% 100% of VHTs activated  
100% of VHT trained  
100% of VHTs provided with reporting tools  
100% of lead VHTs attending quarterly ICCM review meetings

100% 100% of VHTs activated  
100% of VHT trained  
100% of VHTs provided with reporting tools  
100% of lead VHTs attending quarterly ICCM review meetings

## Vote:565 Amuria District

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

*3500\*Provision of medical supplies and equipment  
\*Support supervision and mentorship  
\*Monitoring  
\*Lobbying for partner support  
\*Capacity building training[Deliveries conducted in Government health facilities]*

875[Deliveries conducted in Government health facilities]

875[Deliveries conducted in Government health facilities]

875[Deliveries conducted in Government health facilities]

875[Deliveries conducted in Government health facilities]

No of children immunized with Pentavalent vaccine

*6500\*Provision of medical supplies and equipment  
\*Support supervision and mentorship  
\*Monitoring  
\*Lobbying for partner support  
\*Capacity building training[Children below one year immunized with Pentavalent Vaccine]*

1625[Children below one year immunized with Pentavalent Vaccine]

1625[Children below one year immunized with Pentavalent Vaccine]

1625[Children below one year immunized with Pentavalent Vaccine]

1625[Children below one year immunized with Pentavalent Vaccine]

No of trained health related training sessions held.

0N/A/N/A

0N/A

0N/A

0N/A

0N/A

Number of inpatients that visited the Govt. health facilities.

*6500\*Provision of medical supplies and equipment  
\*Support supervision and mentorship  
\*Monitoring  
\*Lobbying for partner support  
\*Capacity building training[Inpatients admitted and treated in Government health facilities]*

1625[Inpatients admitted and treated in Government health facilities]

1625[Inpatients admitted and treated in Government health facilities]

1625[Inpatients admitted and treated in Government health facilities]

1625[Inpatients admitted and treated in Government health facilities]

## Vote:565 Amuria District

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Number of outpatients that visited the Govt. health facilities.		<b>165000*Provision of medical supplies and equipment</b> <b>*Support supervision and mentorship</b> <b>*Monitoring</b> <b>*Lobbying for partner support</b> <b>*Capacity building training</b> <b>[Outpatients treated in Government health facilities]</b>	41250[Outpatients treated in Government health facilities]	41250[Outpatients treated in Government health facilities]	41250[Outpatients treated in Government health facilities]	41250[Outpatients treated in Government health facilities]
Number of trained health workers in health centers		0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 4 HUMC meetings held 4 coordination visits to DHOs office made 4 stakeholder coordination meetings conducted 4 data performance review meetings conducted 52 HPV and TD outreaches conducted 4 community dialogues conducted 52 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS 4 times 52 ANC health education sessions	<b><i>In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected</i></b>	N/AN/A	N/A	N/A	N/A

**Vote:565 Amuria District**

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conducted Purchase of vitals and other medical supplies  
 Purchase of assorted equipment  
 Holding HUMC meetings  
 Coordination with DHOs office  
 Conducting stakeholder meetings  
 Conducting performance review meetings  
 Holding outreaches  
 Conducting community dialogues  
 Holding CMEs  
 Minor renovations and repairs  
 Conducting community dialogue meetings  
 Holding ANC health education sessions

*from DVS once 13 ANC health education sessions conducted In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 1 HUMC meeting held 1 coordination visit to DHOs office made 1 stakeholder coordination meeting conducted 1 data performance review meeting conducted 13 HPV and TD outreaches conducted 1 community dialogue meeting conducted 13 CMEs conducted Minor renovations and repairs done Vaccines and EPI logistics collected from DVS once 13 ANC health education sessions conducted*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	531,520	398,640	233,904	58,476	58,476	58,476	58,476
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>531,520</b>	<b>398,640</b>	<b>233,904</b>	<b>58,476</b>	<b>58,476</b>	<b>58,476</b>	<b>58,476</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

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## Non Standard Outputs:

<i>*4 monitoring &amp; supervision reports for upgrade works in Abeko HC II produced. *4 monitoring &amp; supervision reports for upgrade works in Golokwara HC II produced *4 monitoring &amp; supervision reports for construction of placenta pit in Amolo HC2 produced * An inspection report of medical equipment procured for Alere HC3 produced * 4 monitoring and supervision reports for repairs and maintenance projects under the performance based grant produced. *4 HIV/AIDS activities reports produced *4 reports on implementation of UNFPA activities produced *4 reports on implementation of WHO activities produced *4 reports on implementation of GAVI activities produced *4 monitoring &amp; supervision reports for construction of placenta pit in Olwa HC2</i>	1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced	1 monitoring & supervision report for upgrade works in Abeko HC II produced 1 monitoring and supervision report for upgrade works in Golokwara HC II produced 1 monitoring and supervision report for construction of a placenta pit in Amilimil HC II produced An inspection report of medical equipment procured for Alere HC3 produced 1 monitoring and supervision report for repairs and maintenance projects under the performance based grant produced 1 HIV/AIDS activities report produced
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			<i>produced*Project monitoring &amp; supervision *Site/equipment inspection *Verification *Reporting</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	82,410	20,602	20,602	20,602	20,602
<i>External Financing:</i>	0	0	980,000	245,000	245,000	245,000	245,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,062,410</b>	<b>265,602</b>	<b>265,602</b>	<b>265,602</b>	<b>265,602</b>

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

<b>Non Standard Outputs:</b>	Under GAVI HSS; Additional EPI outreaches conducted 4 quarterly EPI performance review meeting conducted at District 4 HSD performance review meeting conducted Follow up mentorships on data by DITs done ICHDs implemented in April 2021 and October 2021 months EPI T.S.S done by DHT in HFs Vaccines and supplies distributed Under TASO; HIV/AIDS activities under TASO subgrants implemented Under USF; Identified villages triggered Triggered villages followed up ODF	<i>Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI &amp; malaria performance review meeting conducted at District,1 HSD performance review meeting conducted,Follow up mentorships on data by DITs done,ICHDs implemented in April 2021 and October 2021 months,EPI T.S.S done by DHT in HFs once,Vaccines and supplies distributed once Under TASO;HIV/AIDS activities under TASO subgrants implemented Under TDG; USF</i>	<i>Cold chain tool-kit procured for DHOs office Day Light Projector procured for DHOs office Power installed at the DVSVerification, item delivery, item procurement, installation works, site monitoring and supervision</i>	Cold chain tool-kit procured for DHOs office  Day Light Projector procured for DHOs office  Power installed at the DVS	Cold chain tool-kit procured for DHOs office  Day Light Projector procured for DHOs office  Power installed at the DVS	Cold chain tool-kit procured for DHOs office  Day Light Projector procured for DHOs office  Power installed at the DVS	Cold chain tool-kit procured for DHOs office  Day Light Projector procured for DHOs office  Power installed at the DVS
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## Vote:565 Amuria District

**FY 2021/22**

villages verified	<i>activities</i>
USF support	<i>implemented</i>
supervision done	<i>Under</i>
Home visits	<i>GAVI</i>
conducted 4	<i>HSS;Additional</i>
quarterly technical	<i>EPI outreaches</i>
reviews done Under	<i>conducted,1</i>
Global Fund;	<i>quarterly EPI &amp;</i>
Malaria epidemic	<i>malaria</i>
review and	<i>performance</i>
response	<i>review meeting</i>
coordination	<i>conducted at</i>
meeting conducted	<i>District,1 HSD</i>
Under monitoring	<i>performance</i>
allocation;	<i>review meeting</i>
Monitoring and	<i>conducted,Follow</i>
supervision of	<i>up mentorships on</i>
projects done	<i>data by DITs</i>
Under UNFPA,	<i>done,ICHDs</i>
training on MPDSR	<i>implemented in</i>
and follow up by	<i>April 2021 and</i>
Hospital	<i>October 2021</i>
doneConduct	<i>months,EPI T.S.S</i>
outreaches,	<i>done by DHT in</i>
Conduct	<i>HF's once,Vaccines</i>
performance review	<i>and supplies</i>
meetings at both	<i>distributed once</i>
District and HSD,	<i>Under</i>
follow up	<i>TASO;HIV/AIDS</i>
mentorship on data	<i>activities under</i>
by Data	<i>TASO subgrants</i>
Improvement	<i>implemented</i>
Teams (DITs),	<i>Under TDG; USF</i>
ICHDs conducted,	<i>activities</i>
EPI TSS	<i>implemented</i>
conducted,	
Vaccines and other	
EPI logistics	
delivered to	
facilities,	
HIV/AIDS TASO	
subgrant activities	
implemented at	
both District and	
HFs, identification	
of triggered	
villages, follow up	
of triggered	

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			villages, verification of ODF villages, support supervision on USF done, hold malaria epidemic review and response coordination meeting, verification of medical equipment before delivery by service provider, training on MPDSR					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	74,299	55,724	9,000	2,250	2,250	2,250	2,250	2,250
<b>External Financing:</b>	721,886	541,415	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>796,185</b>	<b>597,138</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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

No of healthcentres constructed	2Site inspection, Site handover, Upgrade construction works, monitoring, supervisionAbeko HC II upgraded to HC III	2Abeko HC II upgraded to HC III	2Abeko HC II upgraded to HC III	2Abeko HC II upgraded to HC III	2Abeko HC II upgraded to HC III
	Golokwara HC II upgrated to HC III	Golokwara HC II upgrated to HC III	Golokwara HC II upgrated to HC III	Golokwara HC II upgrated to HC III	Golokwara HC II upgrated to HC III
No of healthcentres rehabilitated	Golokwara HC II upgrated to HC III 0N/A/N/A	0N/A	0N/A	0N/A	0N/A



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<b>Non Standard Outputs:</b>	Retention for upgrade of Alere HCII to HCIII construction works paid off Retention for the renovation works involving DVS paid offMonitoring, supervision, verification	<i>Retention for upgrade of Alere HCII to HCIII construction works paid off Retention for the renovation works involving DVS paid offRetention for upgrade of Alere HCII to HCIII construction works paid off Retention for the renovation works involving DVS paid off</i>	<i>Standard placenta pit constructed in Amilimil HC II Standard placenta pit constructed in Olwa HC II Water closet renovated at DHOs office Repairs including burglar proofing of doors and windows at DHOs officeSite inspection, Site handover, Upgrade construction works, monitoring, supervision</i>	Standard placenta pit constructed in Amilimil HC II	Standard placenta pit constructed in Amilimil HC II	Standard placenta pit constructed in Amilimil HC II	Standard placenta pit constructed in Amilimil HC II
				Standard placenta pit constructed in Olwa HC II	Standard placenta pit constructed in Olwa HC II	Standard placenta pit constructed in Olwa HC II	Standard placenta pit constructed in Olwa HC II
				Water closet renovated at DHOs office	Water closet renovated at DHOs office	Water closet renovated at DHOs office	Water closet renovated at DHOs office
				Repairs including burglar proofing of doors and windows at DHOs office	Repairs including burglar proofing of doors and windows at DHOs office	Repairs including burglar proofing of doors and windows at DHOs office	Repairs including burglar proofing of doors and windows at 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>	34,370	25,778	1,257,280	314,320	314,320	314,320	314,320
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,370</b>	<b>25,778</b>	<b>1,257,280</b>	<b>314,320</b>	<b>314,320</b>	<b>314,320</b>	<b>314,320</b>

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

No of staff houses constructed			<i>1Site inspection, construction works, site monitoring and supervisionStaff house constructed in Akeriau HC III</i>	1Staff house constructed in Akeriau HC III	1Staff house constructed in Akeriau HC III	1Staff house constructed in Akeriau HC III	1Staff house constructed in Akeriau HC III
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>			N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	142,500	35,625	35,625	35,625	35,625
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>142,500</b>	<b>35,625</b>	<b>35,625</b>	<b>35,625</b>	<b>35,625</b>

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## Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<b>1Site inspection, construction works, site monitoring and supervisionMaternity ward constructed in Abarilela HC III</b>	1Maternity ward constructed in Abarilela HC III	1Maternity ward constructed in Abarilela HC III	1Maternity ward constructed in Abarilela HC III	1Maternity ward constructed in Abarilela HC III
No of maternity wards rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
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	157,000	39,250	39,250	39,250	39,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	157,000	39,250	39,250	39,250	39,250

## Budget Output: 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Retention for phase-1 construction of OPD block in Amuria Hospital paid offVerification, monitoring supervision, auditing	Retention for phase-1 construction of OPD block in Amuria Hospital paid offRetention for phase-1 construction of OPD block in Amuria Hospital paid off					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	33,229	24,922	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,229	24,922	0	0	0	0	0

## Budget Output: 81 84Theatre Construction and Rehabilitation

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<b>Non Standard Outputs:</b>	Retention for completion of construction of theatre in Amuria General Hospital paid offVerification, monitoring, supervision, auditing	<b>Retention for completion of construction of theatre in Amuria General Hospital paid offRetention for completion of construction of theatre in Amuria General Hospital paid off</b>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	6,707	5,030	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,707</b>	<b>5,030</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Value of medical equipment procured	<b>590434782 Procurement, verification, auditing, engravingMedical equipment procured for Alere HC II</b>	147608695Medical equipment procured for Alere HC II	147608695Medical equipment procured for Alere HC II	147608695Medical equipment procured for Alere HC II	147608695Medical equipment procured for Alere HC II
	<b>Medical equipment procured for Golokwara HC II</b>	Medical equipment procured for Golokwara HC II	Medical equipment procured for Golokwara HC II	Medical equipment procured for Golokwara HC II	Medical equipment procured for Golokwara HC II
	<b>Medical equipment procured for Abeko HC II</b>	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II
	<b>Medical equipment procured for Abeko HC II</b>	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II	Medical equipment procured for Abeko HC II

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<b>Non Standard Outputs:</b>	10 drip stands procured for Amuria General Hospital and 9 HC3sAdvert placement Bidding, Awarding of contract, Purchase of equipment, Verification of equipment, Delivery and auditing	<i>10 drip stands procured for Amuria General Hospital and 9 HC3s10 drip stands procured for Amuria General Hospital and 9 HC3s</i>		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,806	2,105	590,435	147,609	147,609	147,609	147,609
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,806</b>	<b>2,105</b>	<b>590,435</b>	<b>147,609</b>	<b>147,609</b>	<b>147,609</b>	<b>147,609</b>

**Service Area: 82 District Hospital Services**

**Output Class: Lower Local Services**

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

%age of approved posts filled with trained health workers	<i>55%Staff recruitment, performance monitoring and appraisal, management and use of IRS data[of approved posts filled with trained health workers in Amuria Hospital]</i>	55%[of approved posts filled with trained health workers in Amuria Hospital]	55%[of approved posts filled with trained health workers in Amuria Hospital]	55%[of approved posts filled with trained health workers in Amuria Hospital]	55%[of approved posts filled with trained health workers in Amuria Hospital]
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## Vote:565 Amuria District

**FY 2021/22**

No. and proportion of deliveries in the District/General hospitals

*2500Support supervision, procurement of stationery, cold chain preventive maintenance, delivery of vaccines to facilities, conduct HUMC meetings, servicing of ambulance, procurement of fuel for ambulance, utility payment, conducting performance reveiw meetings, health education, conduct CMEs [Deliveries conducted in Amuria Hospital]*

625[Deliveries conducted in Amuria Hospital]

625[Deliveries conducted in Amuria Hospital]

625[Deliveries conducted in Amuria Hospital]

625[Deliveries conducted in Amuria Hospital]

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*10000Support supervision, procurement of stationery, cold chain preventive maintenance, delivery of vaccines to facilities, conduct HUMC meetings, servicing of ambulance, procurement of fuel for ambulance, utility payment, conducting performance reveiw meetings, health education, conduct CMEs [Inpatients visited and got treated from Amuria Hospital]*

2500[Inpatients visited and got treated from Amuria Hospital]

2500[Inpatients visited and got treated from Amuria Hospital]

2500[Inpatients visited and got treated from Amuria Hospital]

2500[Inpatients visited and got treated from Amuria Hospital]

## Vote:565 Amuria District

**FY 2021/22**

Number of total outpatients that visited the District/ General Hospital(s).

*27000Support supervision, procurement of stationery, cold chain preventive maintenance, delivery of vaccines to facilities, conduct HUMC meetings, servicing of ambulance, procurement of fuel for ambulance, utility payment, conducting performance reveiw meetings, health education, conduct CMEs[Outpatients visited and got treated from Amuria Hospital]*

6750[Outpatients visited and got treated from Amuria Hospital]

6750[Outpatients visited and got treated from Amuria Hospital]

6750[Outpatients visited and got treated from Amuria Hospital]

6750[Outpatients visited and got treated from Amuria Hospital]

Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	340,960	255,720	399,506	99,877	99,877	99,877	99,877
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>340,960</b>	<b>255,720</b>	<b>399,506</b>	<b>99,877</b>	<b>99,877</b>	<b>99,877</b>	<b>99,877</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*

# Vote:565 Amuria District

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## Non Standard Outputs:

Salaries paid 12 times for each HW Support supervision of facilities done 4 times CQI and HMIS mentorship done in facilities 4 times Cold Chain preventive maintenance done 4 times Stationery and other office supplies procured 4 times Utilities paid off 4 times Radio talk shows conducted 4 times Monitoring by health committee conducted 4 times Payment of salaries Support supervision and mentorship Cold chain preventive maintenance Procurement of stationery and other office supplies Radio talk show Monitoring by health committee

*Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once Salaries paid 3 times for each HW Support supervision of facilities done once in each HF CQI and HMIS mentorship done in facilities once Cold Chain preventive maintenance done once Stationery and other office supplies procured once Utilities paid off once Radio talk shows conducted once Monitoring by health committee conducted once*

*4 RBF activities reports produced RBF funds transferred to RBF facilities Performance review Procurement of medical supplies Mentorship & supervision Report preparation and submission Quality & quantity invoice verification*

1 RBF activities implementation report produced

1 RBF activities implementation report produced

1 RBF activities implementation report produced

1 RBF activities implementation report produced

<b>Wage Rec't:</b>	2,717,430	2,038,072	0	0	0	0	0
<b>Non Wage Rec't:</b>	48,842	36,632	600,000	150,000	150,000	150,000	150,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,766,272</b>	<b>2,074,704</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<i>Wage Rec't:</i>	2,717,430	2,038,072	3,328,748	832,187	832,187	832,187	832,187
<i>Non Wage Rec't:</i>	1,216,290	912,217	1,324,724	331,181	331,181	331,181	331,181
<i>Domestic Dev't:</i>	151,411	113,558	2,238,625	559,656	559,656	559,656	559,656
<i>External Financing:</i>	721,886	541,415	980,000	245,000	245,000	245,000	245,000
<b>Total For WorkPlan</b>	<b>4,807,017</b>	<b>3,605,263</b>	<b>7,872,097</b>	<b>1,968,024</b>	<b>1,968,024</b>	<b>1,968,024</b>	<b>1,968,024</b>



# Vote:565 Amuria District

FY 2021/22

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

Non Standard Outputs:	N/AN/A	Salaries paid	Not planned	Not planned				
Wage Rec't:	5,027,443	3,770,582	5,177,786	1,294,446	1,294,446	1,294,446	1,294,446	
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	5,027,443	3,770,582	5,177,786	1,294,446	1,294,446	1,294,446	1,294,446	

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>50Support supervision and monitoring(25 male 25 female) In all the primary schools in the district</i>	0NA	0NA	0NA	50(25 male 25 female) In all the primary schools in the district
No. of pupils enrolled in UPE	<i>55000Support supervision and monitoring(27500 male 27500 female) In all the primary schools in the district</i>	55000(27500 male 27500 female) In all the primary schools in the district	55000(27500 male 27500 female) In all the primary schools in the district	55000(27500 male 27500 female) In all the primary schools in the district	55000(27500 male 27500 female) In all the primary schools in the district

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No. of pupils sitting PLE			3600 <i>Support supervision and monitoring(2400 male 1200 female) In all the primary schools in the district</i>	0NA	0NA	3600(2400 male 1200 female) In all the primary schools in the district	0NA
No. of qualified primary teachers			750 <i>Support supervision and monitoringTeachers (620 male 130 female) paid salary in the 68 government aided primary schools.</i>	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.
No. of student drop-outs			500 <i>Support supervision and monitoring(250 male 250 female) In all the primary schools in the district</i>	125(50 male 75 female) In all the primary schools in the district	125(50 male 75 female) In all the primary schools in the district	125(50 male 75 female) In all the primary schools in the district	125(50 male 75 female) In all the primary schools in the district
No. of teachers paid salaries			750 <i>Support supervision and monitoringTeachers (620 male 130 female) paid salary in the 68 government aided primary schools.</i>	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.	750Teachers (620 male 130 female) paid In the 68 government aided primary schools.
<b>Non Standard Outputs:</b>	710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.Support supervision and monitoring	<b>710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.710 Teachers (600 male 110 female) paid in the 68 government aided primary schools.</b>	<b>Not plannedNot planned</b>	Not planned	Not planned	Not planned	Not planned
	<b>Wage Rec't:</b>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	957,460	718,095	<b>957,460</b>	239,365	239,365	239,365	239,365
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>957,460</b>	<b>718,095</b>	<b>957,460</b>	<b>239,365</b>	<b>239,365</b>	<b>239,365</b>	<b>239,365</b>

## Output Class: Capital Purchases

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

No. of classrooms constructed in UPE			<b>4Procurement process followed.Classrooms constructed; 2 at Agwara-Kuju P.S and 4 at Abarilela P.S.</b>	0NA	0NA	2Classrooms constructed; at Agwara-Kuju P.S	4Classrooms constructed; at Abarilela P.S.
No. of classrooms rehabilitated in UPE			<b>2Procurement process followed.Classrooms with office and store rehabilitated at Ocakai P.S.</b>	0NA	0NA	2Classrooms with office and store rehabilitated at Ocakai P.S.	0NA
<b>Non Standard Outputs:</b>	Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.Procurement process followed.	<b>NANA</b>	<b>Not plannedNot planned</b>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	278,036	208,527	<b>485,809</b>	121,452	121,452	121,452	121,452
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>278,036</b>	<b>208,527</b>	<b>485,809</b>	<b>121,452</b>	<b>121,452</b>	<b>121,452</b>	<b>121,452</b>

### Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			25Procurement process followed.Lined pit latrine stances constructed at Torongole P.S Akore P.S. Okwalo P.S and Odoon P.S.	0NA	20Lined pit latrine stances constructed at Torongole P.S Akore P.S. Okwalo P.S and Odoon P.S.	5Lined pit latrine stances constructed at Abarilela P.S.	NA
No. of latrine stances rehabilitated			Not plannedNot planned				
Non Standard Outputs:			Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.Procurement process followed.	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	Not planned Not planned	Not planned	Not planned
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	104,434	78,325	80,000	20,000	20,000	20,000
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	104,434	78,325	80,000	20,000	20,000	20,000
<b>Budget Output: 81 83Provision of furniture to primary schools</b>							
No. of primary schools receiving furniture			3Procurement process followed.In the district	0NA	0NA	3Schools in the district	0NA
Non Standard Outputs:			Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	39,000	9,750	9,750	9,750
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	39,000	9,750	9,750	9,750
<b>Service Area: 82 Secondary Education</b>							

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## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	N/AN/A	Salaries paid	Salaries paid	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	1,918,878	1,439,158	1,918,878	479,719	479,719	479,719	479,719
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,918,878</b>	<b>1,439,158</b>	<b>1,918,878</b>	<b>479,719</b>	<b>479,719</b>	<b>479,719</b>	<b>479,719</b>

## Output Class: Lower Local Services

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

No. of students enrolled in USE	5200Data collection, verification, sharing. support supervision & monitoring.(3000 male 2200 female) learners in all secondary schools in the district.	5200(3000 male 2200 female) learners in all secondary schools in the district.	5200(3000 male 2200 female) learners in all secondary schools in the district.	5200(3000 male 2200 female) learners in all secondary schools in the district.	5200(3000 male 2200 female) learners in all secondary schools in the district.
No. of students passing O level	1000Data collection, verification, sharing. support supervision & monitoring.(600 male 400 female) learners in all secondary schools in the district.	0NA	0NA	0NA	1000(600 male 400 female) learners in all secondary schools in the district.

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No. of students sitting O level			<i>1180Data collection, verification, sharing. support supervision &amp; monitoring.(692 male 488 female) learners in all secondary schools in the district.</i>	0NA	0NA	1180(692 male 488 female) learners in all secondary schools in the district.	0NA
No. of teaching and non teaching staff paid			<i>180Data collection, verification, sharing. support supervision &amp; monitoring.(140 male 40 female) staff in 7 government aided secondary schools in the district.</i>	180(140 male 40 female) staff in 7 government aided secondary schools in the district.	180(140 male 40 female) staff in 7 government aided secondary schools in the district.	180(140 male 40 female) staff in 7 government aided secondary schools in the district.	180(140 male 40 female) staff in 7 government aided secondary schools in the district.
<b>Non Standard Outputs:</b>	N/AN/A	NaNa	<i>Not plannedNot planned</i>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	499,706	374,780	<i>545,445</i>	136,361	136,361	136,361	136,361
<i>Domestic Dev't:</i>	10,000	7,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>509,706</b>	<b>382,280</b>	<b>545,445</b>	<b>136,361</b>	<b>136,361</b>	<b>136,361</b>	<b>136,361</b>

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## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>	Asamuk Seed SS Phase 1 construction done.Procurement procedures followed.	<i>Asamuk Seed SS Phase 1 construction done.Asamuk Seed SS Phase 1 construction done.</i>	<i>Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.Appraisal, supervision, monitoring, site meetings, contract award proceses expedited as per PPDA regulations and guidance from MoES.</i>	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.	Constructions undertaken at Asamuk Seed SS and Wera Seed SS as guided by the Ministry of Education and Sports. Latrines constructed at Orungo High School.
<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>	344,284	258,213	1,516,223	379,056	379,056	379,056	379,056
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>344,284</b>	<b>258,213</b>	<b>1,516,223</b>	<b>379,056</b>	<b>379,056</b>	<b>379,056</b>	<b>379,056</b>

### Service Area: 83 Skills Development

# Vote:565 Amuria District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<b>500Support supervision and monitoring( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute</b>	500( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute	500( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute	500( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute	500( 350 male 150 female) In Wera Technical School and Ogolai Technical Institute
No. Of tertiary education Instructors paid salaries			<b>70Support supervision and monitoring( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute</b>	70( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute	70( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute	70( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute	70( 50 male 20 female) In Wera Technical School and Ogolai Technical Institute
<b>Non Standard Outputs:</b>	Schedule preparedPreparation of schedules	<b>Salaries PaidSalaries Paid</b>	<b>Not plannedNot planned</b>	Not planned	Not planned	Not planned	Not planned
<b>Wage Rec't:</b>	472,105	354,079	<b>472,105</b>	118,026	118,026	118,026	118,026
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>472,105</b>	<b>354,079</b>	<b>472,105</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>	<b>118,026</b>



# Vote:565 Amuria District

**FY 2021/22**

## Output Class: Lower Local Services

### Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Capitation grants remitted to Ogolai Technical Institute and Wera Technical School.Schedule prepared	<i>Capitation grants remitted to Ogolai Technical Institute and Wera Technical School.NA</i>	NANA	Capitation grants transferred to Ogolai Technical Institute and Wera Technical School	Capitation grants transferred to Ogolai Technical Institute and Wera Technical School	Capitation grants transferred to Ogolai Technical Institute and Wera Technical School	Capitation grants transferred to Ogolai Technical Institute and Wera Technical School
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	278,910	209,183	278,910	69,728	69,728	69,728	69,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>278,910</b>	<b>209,183</b>	<b>278,910</b>	<b>69,728</b>	<b>69,728</b>	<b>69,728</b>	<b>69,728</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:565 Amuria District

FY 2021/22

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

Non Standard Outputs:	All schools supervised, supported and monitored.Suhool inspection, support supervision , monitoring and stakeolder meetings.	<i>All schools supervised, supported and monitored.All schools supervised, supported and monitored.</i>	<i>All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.Inspection, monitoring, support supervision. Assess service, repair maintain office assets.. Pay subscriptions. and services</i>	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.	All schools inspected, supported and monitored to ensure quality and adherence to COVID-19 SOPs. Office environment, equipment and vehicles maintained in good condition. Mandatory subscriptions for DEO and Inspectors of Schools done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,172	30,879	67,671	16,918	16,918	16,918	16,918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,172</b>	<b>30,879</b>	<b>67,671</b>	<b>16,918</b>	<b>16,918</b>	<b>16,918</b>	<b>16,918</b>

## Budget Output: 84 03Sports Development services

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<b>Non Standard Outputs:</b>	Co-curricular activities supportedSupervision, monitoring, training, meetings, competitions	<i>Co-curricular activities supportedCo-curricular activities supported</i>	<i>Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered.Train coaches and managers. Pay mandatory subscriptions. Demarcate Scouts Camping site . Buy a container or build a shelter to store high jump mattress.</i>	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered	Coaches and managers trained. Mandatory subscriptions paid. Scouts Camp site demarcated. High jump mattress sheltered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,000	23,250	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Capacity building for teachers conductedSeminars , workshops, meetings, traing	<i>Capacity building for teachers and School Managers conducted.Teacher s and School Managers trained and/or refreshed on their roles and responsibilities.</i>	Nil	Capacity building for teachers and School Managers conducted.	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:565 Amuria District

FY 2021/22

## Budget Output: 84 05Education Management Services

### Non Standard Outputs:

Salaries paid for district based staff. PLE successfully administered. Pay salaries. Oversee, supervise and monitor PLE registration and administration.

*Salaries paid for district based staff. Salaries paid for district based staff. PLE for 2020 successfully administered.*

*Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done. Pay salary for 6 district-based staff (4 male 2 female). Contribute for burial of teachers. Manage, supervise, monitor PLE administration. Conduct capacity building/refresher training for teachers & school managers.*

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

Salary paid for 6 district-based staff (4 male 2 female). District contribution for burial of teachers done. PLE Administration successfully done. Capacity building/refresher training for teachers & school managers done.

<b>Wage Rec't:</b>	46,185	34,639	<b>66,865</b>	16,716	16,716	16,716	16,716
<b>Non Wage Rec't:</b>	28,176	21,132	<b>30,950</b>	7,738	7,738	7,738	7,738
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	10,000	7,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Total For KeyOutput</b>	<b>84,361</b>	<b>63,271</b>	<b>127,815</b>	<b>31,954</b>	<b>31,954</b>	<b>31,954</b>	<b>31,954</b>

# Vote:565 Amuria District

**FY 2021/22**

*Service Area: 85 Special Needs Education*

**Output Class: Higher LG Services**

**Budget Output: 85 01Special Needs Education Services**

No. of children accessing SNE facilities			<b>50Mobilisation of children with special learning needs to attend school.In the schools</b>	50(25 male 25 female) in all schools.	50(25 male 25 female) in all schools.	50(25 male 25 female) in all schools.	50(25 male 25 female) in all schools.
No. of SNE facilities operational			<b>35Construct user-friendly facilities in schools.Facilities operational</b>	35Facilities operational; rumps, separate accessible user-friendly latrine stances	35Facilities operational; rumps, separate accessible user-friendly latrine stanc	35Facilities operational; rumps, separate accessible user-friendly latrine stanc	35Facilities operational; rumps, separate accessible user-friendly latrine stanc
<b>Non Standard Outputs:</b>	N/A	N/A	<b>Not plannedNot planned</b>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	7,464,610	5,598,458	<b>7,635,633</b>	1,908,908	1,908,908	1,908,908	1,908,908
<i>Non Wage Rec't:</i>	1,836,425	1,377,319	<b>1,924,436</b>	481,109	481,109	481,109	481,109
<i>Domestic Dev't:</i>	736,753	552,565	<b>2,121,033</b>	530,258	530,258	530,258	530,258
<i>External Financing:</i>	10,000	7,500	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>Total For WorkPlan</b>	<b>10,047,788</b>	<b>7,535,841</b>	<b>11,711,102</b>	<b>2,927,776</b>	<b>2,927,776</b>	<b>2,927,776</b>	<b>2,927,776</b>

# Vote:565 Amuria District

**FY 2021/22**

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 05District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	Maintained the District Road Equipment in a motorable condition to ensure efficient and effective operation1. Routinely conducted assessment of the equipment performance. 2. Repaired and routinely serviced all the District Road Equipment	<b>Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operationMaintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation</b>	<b>District Road Equipment and machinery maintained in a running and functioning condition.1. Routine assessment and inspection 2. Minor repairs 3. Routine servicing and lubrication</b>	Maintained All District road equipment in a motorable condition	Maintained All District road equipment in a motorable condition	Maintained All District road equipment in a motorable condition	Maintained All District road equipment in a motorable condition
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,114	30,086	35,391	8,848	8,848	8,848	8,848
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,114</b>	<b>30,086</b>	<b>35,391</b>	<b>8,848</b>	<b>8,848</b>	<b>8,848</b>	<b>8,848</b>

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

# Vote:565 Amuria District

FY 2021/22

**Non Standard Outputs:**

1. Paid Staff Salaries for two male staff in the department 2. Installed road safety measures to ensure safety to all motorists 3. Procured Office supplies to facilitate easy operation of office activities 4. Traveled to submit sector reports and work plans to line ministries 1. Staff Salaries Paid 2. Install road signs, 3. Carry out awareness campaigns 4. Procure protective gear for the road workers 5. Inland Travel

**1. Paid Staff Salaries for three male staff in the department 1. Paid Staff Salaries for three male staff in the department 2. Installed road safety measures to ensure safety to all motorists**

**A functional District Roads Office 1. Planning, Budgeting and Reporting for the activities in the Department 2. Staff Supervision and performance management 3. Participate in Management meetings 4. Coordinate department progress with other stakeholders 5. Operation and Maintenance of Office assets and facilities 6. Supervision of construction projects**

1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff

1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff

1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff

1. Paid Salaries for 2 males staff at the District Headquarters and 1 males staff at Urban Council 2. Procured Office supplies, stationery, cleaning an sanitation materials 3. Paid for Electricity 4. Paid Salaries for one males Contract Staff

<b>Wage Rec't:</b>	52,800	39,600	<b>67,200</b>	16,800	16,800	16,800	16,800
<b>Non Wage Rec't:</b>	22,898	17,173	<b>23,125</b>	5,781	5,781	5,781	5,781
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,698</b>	<b>56,773</b>	<b>90,325</b>	<b>22,581</b>	<b>22,581</b>	<b>22,581</b>	<b>22,581</b>

**Budget Output: 81 09Promotion of Community Based Management in Road Maintenance**

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<b>Non Standard Outputs:</b>		1. Conducted 4 District Roads Committee meetings to reveiw progress, approve work plans and budgets 2. Conducted recruitment for the Road gangs to ensure community based management of roads1. Conducted monitoring of works with the committee members 2. Produced Minutes for the meetings 3. Produced reports for the works executed 4. Recruited road gangs	<i>Conducted 1 District Roads Committee meetings to review progressConducted 1 District Roads Committee meetings to review progress</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output Class: Lower Local Services

*Budget Output: 81 51Community Access Road Maintenance (LLS)*



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No of bottle necks removed from CARs

**1001. Signed Performance Contracts with the Sub-Agencies (Sub-Counties)**  
**2. Raised requests for the transfer of funds**  
**3. Supervised the maintenance of Community Access Roads in all the 10 Sub-Counties**  
**Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.**

0Activity to be done in Quarter two

100Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.

Activity to be executed in the second quarter

Activity to be executed in the second quarter

Non Standard Outputs:

Maintained the motorable Community Access Roads (CARs) network in all the sub-counties in a a motorable condition through out the year1. Fixing bottlenecks 2. Reshaping sections that require mechanised interventions

**Reports for assessment produced and cost estimates made to inform planning of the possible interventions1. Transferred funds to all LLGS 2. Supervised activities to address the bottlenecks**

**1. 50km of Community Access Roads (CAR) maintained in a motorable condition 1. Assessment of CAR 2. Supervision of maintenance works 3. Monitoring of works by the stakeholders**

Activity to be executed in the second quarter

Transferred funds to all the lower local governments that include the 10 sub-counties of Amuria and Orungo counties for the maintenance of CARs to enable motorability and accessibility for ease of access to social services centres and markets.

Activity to be executed in the second quarter

Activity to be executed in the second quarter

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,231	77,424	91,076	22,769	22,769	22,769	22,769
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,231</b>	<b>77,424</b>	<b>91,076</b>	<b>22,769</b>	<b>22,769</b>	<b>22,769</b>	<b>22,769</b>

### ***Budget Output: 81 53Urban roads upgraded to Bitumen standard (LLS)***

Length in Km. of urban roads upgraded to bitumen standard

*1Supervised the upgrade of the roads to Bitumen standardTransferred Funds for Upgrade*

*of 1Km Urban Roads to Bitumen Standard Using Low Cost Seal Technology*

Non Standard Outputs:

*1. 1 km of Urban road Ousi (0.5km) and Ediau (o.5km) roads upgraded to Bitumen Standard1. Base preparation 2. Surfacing/wearing course construction works 3. Drainage works*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400,000	100,000	100,000	100,000	100,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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

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Length in Km of Urban unpaved roads  
periodically maintained

27Periodically  
maintained 5 km of  
urban roads  
network by  
mechanized  
interventions using  
road  
equipmentTransfer  
red funds for the  
periodic  
maintenance of  
5km of the unpaved  
urban roads  
network

Length in Km of Urban unpaved roads  
routinely maintained

Routinely  
maintained 27 km  
of urban roads  
network by manual  
interventions using  
road gangs that are  
recruited  
considering gender  
sensitivity.Transfer  
red funds for the  
Maintenance of  
27km of the  
unpaved urban  
roads network

## Non Standard Outputs:

Urban roads  
network maintained  
in a mortorable  
condition through  
out the yerar 1.  
Supervised Urban  
roads maintenance  
2. Replaced broken  
drainage structures  
3. Graveled  
deteriorated  
sections

Urban roads  
network  
maintained in a  
mortorable  
condition through  
out the year Urban  
roads network  
maintained in a  
mortorable  
condition through  
out the year

27km of Urban  
Roads maintained  
in a motorable  
condition. 1.  
Routine Manual  
maintenance 2.  
Mechanized  
maintenance 3.  
Conducted 4  
quarterly  
monitoring of road  
works by the  
Standing  
Committee of  
Council

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	114,741	86,056	101,231	25,308	25,308	25,308	25,308

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>114,741</b>	<b>86,056</b>	<b>101,231</b>	<b>25,308</b>	<b>25,308</b>	<b>25,308</b>	<b>25,308</b>

### ***Budget Output: 81 58District Roads Maintainence (URF)***

Length in Km of District roads periodically maintained

*1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity.1. Periodic maintenance of 15km (Opening) on Amucu - Arou Road.*

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Length in Km of District roads routinely maintained

1. Grass cutting, pothole filling, side drain cleaning, Grubbing, removal of obstructions, de-silting of drains and culvert lines  
2. Light grading and compaction1. Routinely maintained 213 km of District roads network by manual interventions using road gangs that are recruited considering gender sensitivity.  
2. Conducted light mechanized maintenance works in Amuria - Wera and Orungo - Obalanga road (6km)  
Activity not planned forActivity not planned for

No. of bridges maintained

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<b>Non Standard Outputs:</b>		District road network maintained in a mortorable condition throughout the year1. Recruited road gangs while considering gender equity 2. Supervised routine and periodic maintenance interventions 3. Monitored works with the District Roads Committee and the Council Committee of Works, Production and Natural Resources and	<i>District road network maintained in a mortorable condition throughout the year</i>	<i>Community Awareness Campaigns1. Radio talk shows 2. Field Visits 3. Conducted Meetings with stake holders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	190,915	143,186	179,170	44,792	44,792	44,792	44,792	44,792
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>190,915</b>	<b>143,186</b>	<b>179,170</b>	<b>44,792</b>	<b>44,792</b>	<b>44,792</b>	<b>44,792</b>	<b>44,792</b>

### Budget Output: 81 59District and Community Access Roads Maintenance

<b>Non Standard Outputs:</b>			Maintained 5km of selected District Road sections that require emergency interventions.1. Condition Assessment 2. Grading 3. Spot gravelling 4. Drainage works				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## Output Class: Capital Purchases

### *Budget Output: 81 80Rural roads construction and rehabilitation*

Length in Km. of rural roads constructed	<p><i>0.71. Paid retention for the Previous works in Amuria District H/Qs</i></p> <p><i>2. Produced road Designs and Bills of Quantities for the section to be reconstructed</i></p> <p><i>3. Procured a contractor to construct the LCS road</i></p> <p><i>4. Supervised and monitored the construction of 0.7km Amuria - Asamuk road. 1. Constructed a new LCS section of 0.7km along Amuria - Asamuk road.</i></p> <p><i>2. Paid Retention for the Previous Works on repairs of 8km along Amuria - Asamuk road.</i></p>	<p>Conducted the procurement of Service provider to execute the works</p>	<p>0.71. Commissioned the construction works</p> <p>2. Supervised the construction of works.</p> <p>3. Paid for the satisfactory works</p>	<p>0.71. Commissioned the construction works</p> <p>2. Supervised the construction of works.</p> <p>3. Paid for the satisfactory works</p>	<p>0.71. Commissioned the construction works</p> <p>2. Supervised the construction of works.</p> <p>3. Paid for the satisfactory works</p>
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Length in Km. of rural roads rehabilitated

0.51. Procured maintenance inputs like Gravel, Bitumen and Aggregates  
2. Supervised the maintenance worksMaintained 0.5km of the sealed section at the District to prevent further deterioration of the LCS



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### Non Standard Outputs:

	1. Procured Office Stationery 2. Environmental Impact Assessment Conducted 3. Ensured environmental health and safety concerns are addressed during execution of works 4. Ensured gender equity during the construction process 5. Paid Electricity bills for the running of the office equipment 6. Paid retention for the Mechanical yard at the District HQ1. Recruited at least 10 females workers into the road works 2. Sensitized the nearby communities along the project area. 3. Certified works for environmental compliance 4. Conducted Environmental Impact Studies 5. Paid UMEME for the costs of YAKA 6. Certified works and ensured that all snags are corrected in the Mechanical yard	<b>1. Environmental Impact Assessment Conducted on all the roads to be maintained and rehabilitated 2. Prepared Bidding Documents for the Maintenance of low cost seal roads Supervised the maintenance of sealing works at Amuria - Asamuk roads</b>	<b>Conducted Monitoring of Works by the StakeholdersConducted Field excursions by the Committees of Council.</b>	Conducted field excursions with standing committee of council	Conducted field excursions with standing committee of council	Conducted field excursions with standing committee of council	Conducted field excursions with standing committee of council
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	256,001	192,001	<b>256,001</b>	64,000	64,000	64,000	64,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>256,001</b>	<b>192,001</b>	<b>256,001</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>
<i>Wage Rec't:</i>	52,800	39,600	67,200	16,800	16,800	16,800	16,800
<i>Non Wage Rec't:</i>	486,900	365,175	1,029,993	257,498	257,498	257,498	257,498
<i>Domestic Dev't:</i>	256,001	192,001	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>795,701</b>	<b>596,776</b>	<b>1,353,194</b>	<b>338,298</b>	<b>338,298</b>	<b>338,298</b>	<b>338,298</b>

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## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

1. Paid Salaries for water staff. 2. Submitted sector work plans and quarterly reports to the line ministry and agencies 3. Maintained office premises in a clean condition 4. Participated in water and other meetings organized outside the district and abroad 5. Facilitated in internally organized workshops 6. Obtained appropriate utility services and sundry ICT items 7. Water staff medical expenses met 8. Subscription to professional associations 9. Incapacity and death and death related expenses 10. Books, periodicals, stationery, printing

**1. Paid Salaries for one male staff in the water sector. 2. Submitted sector work plans and quarterly reports to the line ministry and agencies 3. Maintained office premises in a clean condition 4. Participated in water and other meetings organized outside the district and abroad 5. Incapacity and death and death related expenses met 6. Books, periodicals, stationery, printing and related expenses 7. Water staff capacity enhanced through training 8. Small office equipment procured and maintained 1. Paid Salaries for one male staff in the water sector. 2.**

**1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 248 daily office maintenance done 26 compound maintenance done 720 clients received and served Payment of DWO's monthly salary Payment of Honoraria for 3 ADWOs Payment of BMT monthly allowance Week day office cleaning Compound maintenance Serving to Client Charter standards**

1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served

1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served

1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served

1 male Water Office staff salary paid 12 Honoraria paid for 3 ADWOs 12 BMT monthly allowance paid 62 daily office maintenance done 7 compound maintenance done 180 clients received and served

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and related expenses 11. Water staff capacity enhanced through training 12. Small office equipment procured and maintained1. Paid salary for District Water Officer. 2. Prepared and submitted one annual work plan and four quarterly reports to line ministries and agencies 3. Procured cleaning and sanitary materials for the use in the office sanitation and hygiene 4. The following: electricity, airtime, data, OTT, piped water supply, gas paid for. 6. ICT sundry items paid for 7. Travel inland and travel abroad activities implemented 8. Water staff medical expenses paid for 9. Due professional subscriptions paid 10. Expenses of incapacity and deathe related expenses paid for 11. Books and periodicals procured. 12. Stationery, printing and related expenses paid for 13. Training of

*Submitted sector quarterly reports to the line ministry and agencies 3. Maintained office premises in a clean condition 4. Participated in water and other meetings organized outside the district and abroad 5. Incapacity and death and death related expenses met 6. Books, periodicals, stationery, printing and related expenses 7. Small office equipment procured and maintained*

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			staff to enhance performance and improve on changing knowledge capacity enhancement 14. Small office equipment procured, maintained and paid for					
<b>Wage Rec't:</b>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600	
<b>Non Wage Rec't:</b>	15,200	11,400	<b>19,468</b>	4,867	4,867	4,867	4,867	
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>41,600</b>	<b>31,200</b>	<b>45,868</b>	<b>11,467</b>	<b>11,467</b>	<b>11,467</b>	<b>11,467</b>	

## Budget Output: 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>2100Oversight visiting of all boreholes one a quarter525 boreholes visited, supervised, inspected and reported on quarterly</b>	131Boreholes visited, supervised, inspected and reported on quarterly	131Boreholes visited, supervised, inspected and reported on quarterly	131Boreholes visited, supervised, inspected and reported on quarterly	131Boreholes visited, supervised, inspected and reported on quarterly
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## Vote:565 Amuria District

**FY 2021/22**

No. of District Water Supply and Sanitation  
Coordination Meetings

***4Organizing ,  
holding and  
reporting on the  
following SC/TC  
based WSCC -  
facilitated by  
respective SCs/TCs.  
Organizing,  
holding and  
reporting on EWs  
meeting.  
1 quarterly each of  
the following  
SC/TC based  
stakeholders'  
meeting held and  
reported on: - (i)  
SC/TC Water and  
Sanitation  
Coordination  
(SC/TCWSCC)  
meeting organized  
by SC/TC, and (ii)  
Extension Workers'  
(EWs) meeting.***

1Quarterly each of  
the following  
SC/TC based  
stakeholders'  
meeting held and  
reported on: - (i)  
SC/TC Water and  
Sanitation  
Coordination  
(SC/TCWSCC)  
meeting organized  
by SC/TC, and (ii)  
Extension Workers'  
(EWs) meeting.

1Quarterly each of  
the following  
SC/TC based  
stakeholders'  
meeting held and  
reported on: - (i)  
SC/TC Water and  
Sanitation  
Coordination  
(SC/TCWSCC)  
meeting organized  
by SC/TC, and (ii)  
Extension Workers'  
(EWs) meeting.

1Quarterly each of  
the following  
SC/TC based  
stakeholders'  
meeting held and  
reported on: - (i)  
SC/TC Water and  
Sanitation  
Coordination  
(SC/TCWSCC)  
meeting organized  
by SC/TC, and (ii)  
Extension Workers'  
(EWs) meeting.

1Quarterly each of  
the following  
SC/TC based  
stakeholders'  
meeting held and  
reported on: - (i)  
SC/TC Water and  
Sanitation  
Coordination  
(SC/TCWSCC)  
meeting organized  
by SC/TC, and (ii)  
Extension Workers'  
(EWs) meeting.

## Vote:565 Amuria District

**FY 2021/22**

No. of Mandatory Public notices displayed with financial information (release and expenditure)

**12Monthly writing, printing and posting to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boardsMonthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards**

3Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards

3Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards

3Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards

3Monthly writing, printing and posting done to: - (i) Five (Planning Unit, Education, Health, Production & Water) district based notice boards and (ii) All 18 SC/TC notice boards

No. of sources tested for water quality

**288Picking from 4 old boreholes in each of the 18 SC/TC (72 sources) for quarterly water quality testing in MoWE Water Resources Laboratories in Mbale City and Lira City, or at the District Water Office if and/or when a Water Testing Kit is availed to the Water Office4 water samples from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.**

72Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.

72Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.

72Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.

72Water samples (4 No.) from old boreholes (72) in each of the 18 SCs/TCs sampled and tested quarterly for water quality.

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No. of water points tested for quality			30Picking borehole water samples for water quality testing in MoWE Water Resources Laboratories in Mbale City and Lira City11 new boreholes' water quality tested 19 rehabilitated boreholes' water quality tested	0NA	5New boreholes' water quality tested	6New boreholes' water quality tested 19 rehabilitated boreholes' water quality tested	0NA
Non Standard Outputs:	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings1. Held at least 2 meetings with each WSC for all the benefiting communities from new drills of boreholes 2. Conducted quarterly coordination meetings with all stakeholders in water sector.	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	NANA	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	10,060	2,515	2,515	2,515
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	10,060	2,515	2,515	2,515

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



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% of rural water point sources functional (Gravity Flow Scheme)	85%Borehole inspection, preventive maintenance and repairing done by District Certified and Compliant HPMs , rehabilitation and reporting on.A minimum of of 85% of boreholes functionalized	85%A minimum of of 85% of boreholes functionalized	85%A minimum of of 85% of boreholes functionalized	85%A minimum of of 85% of boreholes functionalized	85%A minimum of of 85% of boreholes functionalized
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% of rural water point sources functional  
(Shallow Wells )

*0%Under the NDPIII era, activities on shallow well construction and rehabilitation are not applicable as guided by the Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.*

0%Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.

0%Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.

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0%Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era.

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No. of public sanitation sites rehabilitated	<p><i>2(i) Routine replacing of hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office.</i></p> <p><i>(ii) Completing construction and functionalizing of in-front of the District Water Office on Amuria - Abim Road Side traditional pit latrine (i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office.</i></p> <p><i>(ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.</i></p>	<p>1(i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office.</p> <p>(ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.</p>	<p>1(i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office.</p> <p>(ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine.</p>	0None	0None
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Vote:565 Amuria District

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No. of water points rehabilitated	17More than five old year boreholes assessment, rehabilitation and reporting on.19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on	0NA	0NA	19NA	19Nineteen more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on
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## Vote:565 Amuria District

**FY 2021/22**

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

**556(i) Training of existing HPMs on routine borehole maintenance of stainless steel installed boreholes. (ii) Training of new and existing HPMs on apron casting and drainage channel construction and borehole installation with stainless steel. (iii) training of Borehole Caretakers on borehole hygiene, borehole daily management, soft skills and emotional intelligence. 36 HPMs trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.**

139HPMs (36 No.) trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.

139HPMs (36No.) trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.

139HPMs (36 No.) trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.

139HPMs (36 No.) trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence.

### Non Standard Outputs:

1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises

**1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises**

**19 more than five years old boreholes selected SCs/TCs assessed, rehabilitated and reported on More**

Nineteen more than five old boreholes in selected SCs/TCs assessed and reported on

Nineteen more than five year old boreholes in selected SCs/TCs rehabilitated and reported on

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3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff1. Procured sanitary materials for cleaning office	<i>3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff1. Procured sanitary materials for cleaning office</i>	<i>than five years old boreholes from selected SCs/TCs assessed, rehabilitated and reported on At least 85% of all boreholes in the district assessed, repaired and functionalized by District Approved and Certified</i>
2. Paid water and electricity bills for the water premises	<i>2. Paid water and electricity bills for the water premises</i>	<i>HPMs Shallow well construction and rehabilitation was stayed by Ministry of Water and Environment</i>
3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	<i>3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff</i>	<i>January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7 - in the NDPIII era. 36 HPMs trained in repair of boreholes under the stainless steel era. 12 new HPMs trained on borehole casting and drainage channel construction 520 Borehole Caretakers trained on borehole hygiene, borehole daily management, soft skills and emotional intelligence. (i) District Water Office Sanitation</i>

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*and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine. (i) District Water Office Sanitation and Hygiene rehabilitated and routine maintained through replacement of worn out hardware parts and supplies to District Water Office for sustained Sanitation and Hygiene in the District Water Office. (ii) Completion of in-front of the District Water Office on Amuria - Abim Road Side VIP S-shaped traditional pit latrine. Assessing more than five old year boreholes for selection of 17 or so for due borehole rehabilitation and*

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			<i>reporting on Borehole assessment, repairing and routine preventive maintenance for functionalization by District Approved and Certified HPMS to at least 85% borehole functionality Borehole inspection, preventive maintenance and repairing done by District Certified and Compliant HPMS , rehabilitation and reporting on. Under the NDP III era, activities on shallow well construction and rehabilitation are not applicable as guided by the Ministry of Water and Environment January 2021 final Grant Budget and Implementation Guidelines for Local Governments under paragraph 5.1.1 (Use of Development Grant) in page 7.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,638	25,979	10,418	2,604	2,604	2,604	2,604
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	34,638	25,979	10,418	2,604	2,604	2,604	2,604
<b>Budget Output: 81 04Promotion of Community Based Management</b>							
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			<b>19Training through advocacy on WASH activities and policies of 19 Councils; District (1), 14 in SCs and 4 TCs.(i) 1 District 38 Councillors advocacy training on WASH activities and policies at District Headquarters. (ii) 14 Sub-County (SC) Councillors trained through advocacy training on WASH activities and policies at respective SC Headquarters. (ii) 4 Town Council (TC) Councillors trained through advocacy training on WASH activities and policies at respective TC Headquarters.</b>	19(i) One District 38 Councillors advocacy training on WASH activities and policies at District Headquarters. (ii) Fourteen Sub-County (SC) Councillors trained through advocacy training on WASH activities and policies at respective SC Headquarters. (ii) Four Town Council (TC) Councillors trained through advocacy training on WASH activities and policies at respective TC Headquarters.	0None	0None	0None
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0NANA	0None	0None	0None	0None
No. of water and Sanitation promotional events undertaken			<b>4Conducting and receiving feed back from the Water User Clients through quarterly radio talk showsOne radio talk show done in each quarter</b>	1One radio talk show done in each quarter	1One radio talk show done in each quarter	1One radio talk show done in each quarter	1One radio talk show done in each quarter

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No. of Water User Committee members trained	<i>28Training of formed Five Member Water User Committee members in 28 new (11) and old bot rehabilitated boreholes (17) under the Water Sector Conditional Grant.Under the new MoWE guideline Five Member Water User Committees trained in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Gran</i>	0None	0None	0None	28Under the new MoWE guideline Five Member Water User Committees trained in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Gran
No. of water user committees formed.	<i>28Selection and forming of Five Member Water User Committee members in 28 new (11) and old bot rehabilitated boreholes (17) under the Water Sector Conditional Grant.Under the new MoWE guideline Five Member Water User Committees formed in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant</i>	28Under the new MoWE guideline Five Member Water User Committees formed in 11 new boreholes and 17 rehabilitated boreholes under the Water Sector Conditional Grant	0None	0None	0None

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Non Standard Outputs:	Not applicable	Applicable	Not applicable	Not applicable	None	(i) Two female Hand Pump Mechanics complete kit Tool boxes purchased and handed over to female HPMS. (ii) Worn out key tools in existing HPMS replaced.	None	None
				(i) 2 female Hand Pump Mechanics complete kit Tool boxes purchased and handed over to female HPMS. (ii) Worn out key tools in existing HPMS replaced. Identification through assessment, purchasing of and handover of 2 tool boxes for two female HPMS and replacement of worn out key tools in existing hand pump mechanics tool boxes of existing but tooled HPMS.				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,800	4,350	20,835	5,209	5,209	5,209	5,209	5,209
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,800	4,350	20,835	5,209	5,209	5,209	5,209	5,209

Budget Output: 81 05Promotion of Sanitation and Hygiene

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Non Standard Outputs:	Community Campaigns Conducted Travel Inland, Stationery + Photocopying + Binding and Allowances,	Community Campaigns Conducted Community Campaigns Conducted	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district. Having complete sanitation but hygienic facilities in all HHs around BHs as in chapter 3, para 3.1, table 1, page 1, purpose (a) of Water Budget Guidelines (2021).	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.	Complete sanitation but hygienic facilities achieved in all HHs around BHS as per Water Budget Guidelines (2021) for all BHs across the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,167	1,042	1,042	1,042	1,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,167	1,042	1,042	1,042	1,042

## Budget Output: 81 06Sector Capacity Development

Non Standard Outputs:	Trained and sensitized Water User Communities Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs	Trained Water User Communities on O&M, and Financial Management Train ed Water User Communities on O&M, and Financial Management	Having a certified professional at work achieved. Achieving certification into engineering and accounting professions.	Having a certified professional at work achieved.	Having a certified professional at work achieved.	Having a certified professional at work achieved.	Having a certified professional at work achieved.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,400	2,550	6,250	1,563	1,563	1,563	1,563
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,400	2,550	6,250	1,563	1,563	1,563	1,563
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 81 72Administrative Capital</b>							
Non Standard Outputs:	1. Environmental Impact Assessment reports. 2. Supervision and Monitoring of the drilling activities 1. Conducted Environmental Impact Assessment in all the places to benefit from New drill boreholes 2. Conducted supervision and Monitoring of the drilling activities	(i) Solar power batteries in the District Water Office replaced. (ii) Micro-mini irrigations systems installed and functionalized. (iii) Transport for ADWOs and BMT attained. (i) Replacing solar batteries in DWO. (ii) Installing MMI under DDEG. (iii) Having motorcycles for ADWOs and BMT	None	(i) Solar power batteries in the District Water Office replaced. (ii) Micro-mini irrigations systems installed and functionalized. (iii) Transport for ADWOs and BMT attained.	None	None	
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	129,647	32,412	32,412	32,412	32,412
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	129,647	32,412	32,412	32,412	32,412

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

No. of public latrines in RGCs and public places	2Rehabilitating and sustainably making of DWO Block sanitation facilities hygienic. DWO Block sanitary facilities rehabilitated and sustainably hygienic.	1DWO Block sanitary facilities rehabilitated and sustainably hygienic.	1DWO Block sanitary facilities rehabilitated and sustainably hygienic.	0DWO Block sanitary facilities rehabilitated and sustainably hygienic.	0DWO Block sanitary facilities rehabilitated and sustainably hygienic.
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Non Standard Outputs:	Improved Sanitation at Public Markets Sanitary facilities Constructed	Monitored works by relevant stakeholders Monitored works by relevant stakeholders	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.Completing for training purposes of HPMs in constructing DWO traditional S-shaped VIP roadside pit latrine on Amuria - Abim Highway.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	DWO traditional S-shaped VIP roadside/highway pit latrine on Amuria - Abim Highway completed and functionalized.	None
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	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11Constructing boreholes in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC),	0Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC),	5Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC),	6Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC),	0Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC),
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<p><i>Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).Boreholes constructed in Ajesa and Apaasi (Ogongora SC), Orwadai (Orungo SC), Omoratok (Orungo TC), Ojama and Bishop Odongo Kosea Odongo (Ogolai SC), Ominate (Kuju SC), Ojesai and Opaiyeng (Abia SC), Apeduru Irrigation Scheme (Apeduru SC) and Onino (Wera TC). On stand by areas are; Alira Obedo (Amolo SC), Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).</i></p> <p><i>Partial rehabilitating near institutions boreholes using HPMA training approach on ad-measurements contract in; Ogolai BH, Odukut BH, Apeduru BH, Olekai PS BH, Torongole PS BH, Acomai BH, Abuket PS BH, Amucu PS BH,</i></p>	<p>Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).</p>	<p>Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).</p>	<p>Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).</p>	<p>Apuuton (Abia SC), Opuyo (Kuju SC), Oikiik (Orungo SC) and Moroto (Ogongora SC).</p>
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No. of deep boreholes rehabilitated

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*Police CPS BH,  
Prisons BH,  
Ojingai BH,  
Onyakai BH,  
Ocaunakolong,  
Alere (Juba)  
(flushing only),  
Amusus HCIII BH,  
Samkwer BH and  
Ousi BH.  
Note:- These BHs  
can be replaced or  
even more could be  
rehabilitated  
depending on  
assessment  
report.Near  
institutions  
boreholes partially  
rehabilitated using  
HPMA approach to  
full operational  
status with clean  
and safe water in;  
Ogolai-Ogolai SC,  
Odukut - Ogolai  
SC, Apeduru -  
Orungo TC, Olekai  
PS - Asamuk SC,  
Torongole PS -  
Abia SC, Acomai -  
Ogolai SC, Abuket  
PS - Kuju SC,  
Amucu PS -  
Apeduru SC, Police  
CPS - Amuria  
Town Council,  
Prisons - Amuria  
TC, Ojingai - Kuju  
SC, Onyakai -  
Willa SC,  
Ocaunakolong -  
Kuju SC, Alere  
(Juba) - Willa SC  
(flushing), Amusus  
HCIII - Kuju and  
Ousi - Kuju SC.*



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**Non Standard Outputs:**

1. Environmental Impact Mitigation  
2. PAid retention of works done in FY2019/2020Impacted and ensured that all the snags are made good

**Conducted EIM measures Paid retention for the works done in FY 2019/2020Conducted EIM measures**

**Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.Procurement of assorted boreholes spares, as and when surplus being funds available in the FY 2021/2022.**

Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.

Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.

Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.

Assorted boreholes spares, as and when surplus funds available, procured, in FY 2021/2022.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	581,404	436,053	303,021	75,755	75,755	75,755	75,755
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>581,404</b>	<b>436,053</b>	<b>303,021</b>	<b>75,755</b>	<b>75,755</b>	<b>75,755</b>	<b>75,755</b>

**Budget Output: 81 84Construction of piped water supply system**

**Non Standard Outputs:**

Improved the water supply in Omoratok piped water supply.1. Installed additional reservoir on a raised tank stand. 2. Added more distribution points

**Improved the water supply in Omoratok piped water supply.Improved the water supply in Omoratok piped water supply.**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	14,000	10,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	26,400	19,800	<b>26,400</b>	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	70,038	52,529	<b>71,199</b>	17,800	17,800	17,800	17,800
<i>Domestic Dev't:</i>	595,404	446,553	<b>438,668</b>	109,667	109,667	109,667	109,667
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>691,842</b>	<b>518,881</b>	<b>536,267</b>	<b>134,067</b>	<b>134,067</b>	<b>134,067</b>	<b>134,067</b>

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## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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## Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

<b>Non Standard Outputs:</b>	Salaries paid for 5 departmental staff. Three males and two females. Annual subscription paid Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for. District wetlands Action plan developed payments of staff salaries Payment of annual subscription Timely office operations Repair and servicing of motor vehicles Preparation of quarterly reports procuring of assorted office stationary. staff welfare maintained. Development of the District Wetlands Action Plan.	<i>Salaries paid for 5 departmental staff. Three males and two females. Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for. Salaries paid for 5 departmental staff. Three males and two females. Annual subscription paid District wetlands Action plan developed</i>	<i>Develop one wetland management plan to support gazettement and demarcation of existing wetlands. Data collection on the status of the wetlands and assessment on the degraded wetlands.</i>	50 Community members 15 women and 35 men sensitized on wise use and management of wetlands	Develop one wetland management plan to support gazettement and demarcation of existing wetlands.	50 Community members sensitized on wise use and management of wetlands	50 Community members 20 and 30 men sensitized on wise use and management of wetlands
<b>Wage Rec't:</b>	134,400	100,800	<b>218,394</b>	54,599	54,599	54,599	54,599
<b>Non Wage Rec't:</b>	9,997	7,498	<b>7,521</b>	1,880	1,880	1,880	1,880
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,397</b>	<b>108,298</b>	<b>225,915</b>	<b>56,479</b>	<b>56,479</b>	<b>56,479</b>	<b>56,479</b>

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Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

Tree seeds  
procured  
Tree seedlings  
raised and  
managed  
  
Establish  
commercial tree  
plantations  
through sell of tree  
seedlings the to the  
public.  
  
Community and  
institutional tree  
planting through  
District Forestry  
department  
  
Forest Cover  
Increased by 6%  
level and 10 private  
forest land. planted  
with assorted trees.  
  
Fifty thousand  
Tree Seedlings  
planted through  
District Forestry  
office.

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Number of people (Men and Women)  
participating in tree planting days

**100 Opening of land tree planting and management practices under taken. Mobilization and training of communities on tree planting. 80 Progressive farmers supported with tree seedlings with 20 women and 60 men.**

100 Community members sensitized on tree planting in 5 selected lower local governments

5080 Progressive farmers supported with tree seedlings with 10 women and 30 men.

50 Community members sensitized on tree planting and management 20 women and 30 men

5080 Progressive farmers supported with tree seedlings with 10 women and 30 men.

### Non Standard Outputs:

Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured Nursery inputs procured- pine seed, Potting Paper prepared. Tree Nursery prepared

**N/A Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured**

N/A N/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,641	1,231	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>1,641</b>	<b>1,231</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of Agro forestry Demonstrations

**Land opening pitting planting and general management of the plantations. Four agro-forestry demonstration established in the district**

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No. of community members trained (Men and Women) in forestry management			160Community sensitization Community out reaches 160 members 42 women and 118 men trained on tree planting and general environmental conservation.	5040 members 10 women and 118 men trained on tree planting and general environmental conservation.	5040 members 10 women and 118 men trained on tree planting and general environmental conservation.	5040 members 10 women and 118 men trained on tree planting and general environmental conservation.	5240 members 10 women and 118 men trained on tree planting and general environmental conservation.
Non Standard Outputs:	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock of .004 energy stoves procured 04 Training in energy saving technologies 20 Trees planted by selected farmers wetland demarcation undertaken in vital wetland	N/AEnergy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock.	N/A/N/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	10,000	7,500	1,625	406	406	406
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	10,000	7,500	1,625	406	406	406

Budget Output: 83 05Forestry Regulation and Inspection

Vote:565 Amuria District

FY 2021/22

No. of monitoring and compliance  
surveys/inspections undertaken

*Routine patrols  
and conducting  
check points.  
compliance  
monitoring of hot  
spots known for  
cutting trees and  
illegal  
transportation of  
forest products.  
coordination with  
whistle blowers.*

*Forestry  
governance  
improved  
Illegal harvesting  
of trees reduced  
Highway Spots  
checkpoints with  
police conducted.  
Enforcement visits  
in hot spot areas in  
the district done*



## Vote:565 Amuria District

**FY 2021/22**

<b>Non Standard Outputs:</b>	Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district Compliance monitoring High way check points together with police, whistle blowers Routine monitoring alongside the local environmental committees in the counties of Orungo and Amuria counties	<b>Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district</b>	<b>N/A/N/A</b>	To conduct forest inspection and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa and Apeduru.	To conduct regular forestry inspections and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa and Apeduru.	To conduct regular forestry inspections and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa and Apeduru.	To conduct regular forestry inspections and enforcement in hot spot areas of Morugatuny, Abarilela, Asamuk, Willa, Kuju and Apeduru.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	2,838	710	710	710	710
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>2,838</b>	<b>710</b>	<b>710</b>	<b>710</b>	<b>710</b>

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

# Vote:565 Amuria District

FY 2021/22

No. of Water Shed Management Committees formulated

*Training of communities Mobilization and sensitization of communities on wetland management .Four sub counties trained on wetland management and general environmental conservation. that is Akeriau, Ogolai, Apeduru and Abarilela*

## Non Standard Outputs:

01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developedCommitt ee taken through the process of developing the Wetland Management plan selection of committee members conducted.

*N/A01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed*

*To conduct radio talk shoes.Two radio talk shows conducted.*

To conduct one radio talk shoes. To train 2 lower local governments of Wera and Orungo on wetland conservation and management.

To conduct one radio talk shoes. To train 2 lower local governments of Apeduru and Ogolai on wetland conservation and management.

To conduct one radio talk shoes. To train 2 lower local governments of Abarilela and Akeriau on wetland conservation and management.

To conduct one radio talk shoes. To train 2 lower local governments of Willa and Morugatuny on wetland conservation and management.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	2,615	654	654	654	654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,615</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>654</b>

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

# Vote:565 Amuria District

FY 2021/22

Area (Ha) of Wetlands demarcated and restored

*Wetland demarcation with community engagement One degraded wetlands restored Omunyal, wetland systems).*

No. of Wetland Action Plans and regulations developed

N/A/N/A

## Non Standard Outputs:

Restoration of channels in vital . Wetland  
Monitoring reports LECs Travel inland Stationary  
procuredRestoring of channels in vital wetland . Wetland  
Monitoring reports written LECs  
Travel inland  
Stationary procured

*N/ARestoration of channels in vital . Wetland  
Monitoring reports LECs Travel inland Stationary procured*

*Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 60 sensitization meetings on climate change adaption and mitigation campaigns undertaken. Communities sensitized on wetlands demarcation. Undertake climate change adaptation and mitigation awareness campaigns.*

Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken.

Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken. One wetland demarcated in one lower local government with serious wetland conflict.

Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken. One wetland demarcated in one lower local government with wetland conflict.

Sensitization of communities on importance of wetlands demarcation. Local capacity built in climate change response. 2 sensitization meetings on climate change adaption and mitigation campaigns undertaken. One wetland demarcated in one lower local government with wetland conflict.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

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

Vote:565 Amuria District

FY 2021/22

No. of community women and men trained in  
ENR monitoring

Training workshop  
Procure training  
material  
Mobilise  
communities in the  
named sub counties  
for sensitization  
meetingMembers of  
the community (  
Men & women,  
PLWHA,PWD,You  
th, Elderly )and  
LLGs stakeholders  
trained in  
environmental  
conservation.  
monitoring and  
planning  
Training workshop  
-procure training  
material  
Mobilise  
communities in the  
named sub  
counties for  
sensitization  
meeting

## Vote:565 Amuria District

**FY 2021/22**

**Non Standard Outputs:**

Members of the community ( Men & women PWD. Elderly , youth )and LLGs stakeholders trained in environmental conservation, monitoring and planningHolding community meeting., procure stationay and travel inland.

*Members of the community ( Men & women PWD. Elderly , youth )and LLGs stakeholders trained in environmental conservation, monitoring and planningMembers of the community ( Men & women PWD. Elderly , youth )and LLGs stakeholders trained in environmental conservation, monitoring and planning*

*200 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation Communities sensitized on climate change adaptations and mitigation measures.*

50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation

50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation

50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation

50 Women and men sensitized on environmental conservation and management. sensitization of the masses on climate change mitigation and adaptation

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,577	394	394	394	394
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>1,577</b>	<b>394</b>	<b>394</b>	<b>394</b>	<b>394</b>

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

# Vote:565 Amuria District

FY 2021/22

No. of monitoring and compliance surveys undertaken

*Compliance monitoring conducted.  
Regular patrols and check points conducted.  
Conduct field monitoring - Enforcement of the environmental laws and ordinance by technical staff.*

*One monitoring by the committee of works, production and natural resources implemented activities in the department.*

## Non Standard Outputs:

Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources Conduct field monitoring - Enforcement of the environmental laws and ordinance by technical staff.

*Monitoring sessions in hotpots conducted by the staff Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources*

N/AN/A

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,032	3,024	3,059	765	765	765	765
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,032</b>	<b>3,024</b>	<b>3,059</b>	<b>765</b>	<b>765</b>	<b>765</b>	<b>765</b>

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

Vote:565 Amuria District

FY 2021/22

No. of new land disputes settled within FY

*Holding community meetings on land matters. Field visits to verify land application forms. Field visits to survey government land. land disputes amicably settled. Four area land committees trained. Land application forms verified. Field visits to survey government land and titling of land*

# Vote:565 Amuria District

FY 2021/22

<b>Non Standard Outputs:</b>	Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted. Mobilizing communities for sensitization meetings, ( Women, Men Youth, Elderly, PWD, and PLWHA) Stationary , travel inland and refreshments	<i>Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted. Control survey points established at lower local governments . Orientation of new area land committee members , site Inspection and validation of private surveys, back stopping of area land committee members. Land awareness creation meetings conducted.</i>	N/A/N/A	One Land arbitration meetings conducted 4 Area land committees trained Survey and titling of government land secured	One Land arbitration meetings conducted 4 Area land committees trained Survey and titling of government land secured	One Land arbitration meetings conducted 4 Area land committees trained Survey and titling of government land secured	One Land arbitration meetings conducted 4 Area land committees trained Survey and titling of government land secured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,282	2,461	4,696	1,174	1,174	1,174	1,174
<b>Domestic Dev't:</b>	0	0	15,000	3,750	3,750	3,750	3,750
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,282</b>	<b>2,461</b>	<b>19,696</b>	<b>4,924</b>	<b>4,924</b>	<b>4,924</b>	<b>4,924</b>

Budget Output: 83 11Infrastructure Planning



## Vote:565 Amuria District

FY 2021/22

**Non Standard Outputs:**

One rural growth center planned Four physical planning committee meetings held, 100 sites inspected and verified . Community sensitization meetings conducted.Inland travel , stationary and refreshments Meetings conducted	<i>One physical planning committee meetings held, 20 sites inspected and verified . Community sensitization meetings conducted.One rural growth center planned Four physical planning committee meetings held, 20 sites inspected and verified . Community sensitization meetings conducted.</i>	<i>Four physical planning committee meetings conducted Two Up coming trading centres plannedphysical planning committee meetings. Field visits to up coming trading centres.</i>	One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee	One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee	One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee	One physical planning committee meetings conducted Verification of land development application conducted by physical planning committee
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,841	1,381	2,348	587	587	587	587
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,841</b>	<b>1,381</b>	<b>2,348</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>

# Vote:565 Amuria District

FY 2021/22

## Output Class: Capital Purchases

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

Non Standard Outputs:	Survey Equipment ProcuredProcurement of Survey Equipment	N/ACommunities, area land committee sensitized on the importance of survey and tiling of land. Surveyed land protected against environmental degradation						
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:	90,000	67,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	0	0	0	0	0	0
Wage Rec't:	134,400	100,800	218,394	54,599	54,599	54,599	54,599	54,599
Non Wage Rec't:	42,792	32,094	32,779	8,195	8,195	8,195	8,195	8,195
Domestic Dev't:	90,000	67,500	15,000	3,750	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	267,192	200,394	266,173	66,543	66,543	66,543	66,543	66,543

# Vote:565 Amuria District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Community Mobilisation and Empowerment*

**Output Class: Higher LG Services**

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

#### Non Standard Outputs:

10 meetings conducted for Women, Youth and persons with Disability councils 8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 50 groups of women, youth and persons with disability To conduct monitoring of groups enterprises to conduct recovery operations for UWEP and YLP	<i>03 meetings conducted for Women, Youth and persons with Disability councils 2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 12 groups of women, youth and persons with disability To conduct monitoring of groups enterprises to conduct recovery operations for UWEP and YLP</i>	<i>12 Meetings conducted for women, youth and persons with disability 10 meetings conducted for Women, Youth and persons with Disability councils 8 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 50 groups of women, youth and persons with disability To conduct monitoring of groups enterprises to conduct recovery operations for UWEP and YLP</i>	3 meetings conducted for women, youth and persons with disability 3 quarterly coordination meetings conducted for persons with disability, women and youth council Assorted office equipment procured and maintained for women, youth and persons with disability councils 1 Advocacy events supported for and persons with disability councils Start up capital provided to 18 groups of women, youth and persons with disability	9 meetings conducted for women, youth and person with disability 9 Quarterly coordination meetings conducted for women,youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability 2 Advocacy events conducted and supported financially for women and youth Monitoring trips conducted for women, youth and persons with disability	10 meetings conducted for women , youth and persons with disability 10 Quarterly coordination meetings for women, youth and persons with disability 10 monitoring trips conducted for women, youth and persons with disability Assorted office stationary, equipment procured and maintained for women, youth and persons with disability	12 meetings conducted for women, youth and persons with disability 12 quarterly coordination meetings for women, youth and person disability 12 Monitoring trips conducted for women, youth and persons with disability
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# Vote:565 Amuria District

FY 2021/22

groups Training of YLP and UWEP beneficiaries To conduct Coordination meetings on Women , youth and PWDS To provide start up capital for groups approved

*2 coordination and monitoring trips conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons with disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 12 groups of women, youth and persons with disability*

*of groups enterprises to conduct recovery operations Organizing meetings for Women, youth and Persons with disabilities. Organizing coordination and monitoring trips for women, youth and persons with disability councils Organising and supporting Advocacy events for women, youth and persons with disability councils Purchasing and maintaing office equipments for women,youth and persons with disability council Identifying and forming youth and women groups to be supported with start up capital Conducting training of women and youth that received funds in fourth quarter*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	100,169	75,127	603,846	150,961	150,961	150,961	150,961
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100,169</b>	<b>75,127</b>	<b>603,846</b>	<b>150,961</b>	<b>150,961</b>	<b>150,961</b>	<b>150,961</b>

Budget Output: 81 05Adult Learning

## Vote:565 Amuria District

FY 2021/22

### Non Standard Outputs:

4 monitoring trip conducted on adult literacy classes 4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured To conduct Monitoring of FAL classes To conduct district coordination meetings with HODs. To procure Assorted stationery for office use To train Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA To procure computer-laptop for the office use	<i>1 monitoring trip conducted on adult literacy classes 1 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured1 monitoring trip conducted on adult literacy classes 1 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured</i>	<i>4 monitoring trip conducted on adult literacy classes 4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 01 computer - Laptop procured To conduct Monitoring of FAL classes To conduct district coordination meetings with HODs. To procure Assorted stationery for office use To train Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA To procure computer-laptop for the office use Organizing monitoring trips for adult literacy classes Organizing coordination meetings with the sub county CDOs Purchasing and maintaining of the office assorted equipment for the adult learners Training the groups on group dynamics, business</i>	1 monitoring trip conducted on adult literacy classes 1 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 1 Monitoring trip To conduct Monitoring of FAL classes 1 Trainings for Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	2 monitoring trip conducted on adult literacy classes 2 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held Assorted stationery for Office procured 2 Monitoring trip To conduct Monitoring of FAL classes 2 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	3 monitoring trip conducted on adult literacy classes 3 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held 3 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA	4 monitoring trip conducted on adult literacy classes 4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held 4 Trainings for the Learners and instructors on Group dynamics, Bussiness planning,enterprise selection and VSLA
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# Vote:565 Amuria District

FY 2021/22

			planning enterprises selection and VSLA to the learners				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,413	5,560	8,490	2,123	2,123	2,123	2,123
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,413	5,560	8,490	2,123	2,123	2,123	2,123

## Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	01 District Ordinance on Gender based violence formulated 120 District leaders at all levels trained and sensitized on GBV effects. 8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 4 Meetings conducted for women 4 Coordination and monitoring trips conducted for women assorted office equipment procured and maintained Assorted office equipment procured and maintained for women Start up capital provided to	01 District Ordinance on Gender based violence formulated 30 District leaders at all levels trained and sensitized on GBV effects. 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programme 30 District leaders at all levels trained and sensitized on GBV effects. 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence	01 District Ordinance on Gender based violence formulated 120 District leaders at all levels trained and sensitized on GBV effects. 8 trainings held on gender and gender based violence 8 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 01 District Ordinance on Gender based violence formulated 400 District leaders sensitized and trained on GBV effects to the communityOrganizing council meeting to approve the district ordinance on gender based violence	01 District Ordinance on Gender based violence formulated on sexual reproductive health rights 120 District leaders at all levels trained and sensitized on GBV effects. 1 monitoring trips held for gender based violence programmes 1 Advocacy event held on gender based violence 100 District leaders sensitized and trained on GBV effects to the community	01 District Ordinance on Gender based violence laid to council of committees 120 District leaders at all levels trained and sensitized on GBV effects. 2 monitoring trips held for gender based violence programmes 2 Advocacy event held on gender based violence 200 District leaders sensitized and trained on GBV effects to the community	01 District Ordinance on Gender based violence laid to council for approval 120 District leaders at all levels trained and sensitized on GBV effects. 3 monitoring trips held for gender based violence programmes 3 Advocacy event held on gender based violence 300 District leaders sensitized and trained on GBV effects to the community	01 District Ordinance on Gender based violence approved by council 120 District leaders at all levels trained and sensitized on GBV effects. 4 monitoring trips held for gender based violence programmes 4 Advocacy event held on gender based violence 400 District leaders sensitized and trained on GBV effects to the community
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# Vote:565 Amuria District

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50 women group of women 01 District Ordinance on Gender based violence formulated 400 District leaders sensitized and trained on GBV effects to the community To conduct monitoring of group enterprises To conduct recovery operations for UWEF group beneficiaries To conduct coordination meetings for women approved groups

*Conducting department training meeting with the sub county CDOs on gender mainstreaming and other cross cutting issues conducting and facilitating of monitoo*  
*Organizing and facilitating Advocacy event on gender based violence during the 16th days of activism*  
*Organizing community dialogues and sensitization camp-anise against gender based violence*  
*formulation of District ordinance on sexual reproductive health rights*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	136,995	102,746	2,811	703	703	703	703
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	60,000	45,000	60,000	15,000	15,000	15,000	15,000
<b>Total For KeyOutput</b>	<b>196,995</b>	<b>147,746</b>	<b>62,811</b>	<b>15,703</b>	<b>15,703</b>	<b>15,703</b>	<b>15,703</b>

## Budget Output: 81 08Children and Youth Services

### Non Standard Outputs:

*13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods*

3 youth groups generated for start up capital under Youth livelihoods program  
3 youth groups trained under youth livelihoods

6 youth groups generated for start up capital under Youth livelihoods program  
6 youth groups trained under youth livelihoods

9 youth groups generated for start up capital under Youth livelihoods program  
9 youth groups trained under youth livelihoods

13 youth groups generated for start up capital under Youth livelihoods program  
13 youth groups trained under youth

# Vote:565 Amuria District

FY 2021/22

<i>program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 1 radio talk show conducted 3 children reintegrated back to the community 3 youth groups generated for start up capital under Youth livelihoods program, 3 youth groups trained under youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by District technical and other stakeholders Assorted equipment procured and maintained, Recovery of YLP funds facilitated. 01 coordination meeting with MGLSD and other stakeholders conducted. 3 children reintegrated back to the community Identification and</i>	program 01 monitoring visit by District technical and other stakeholders 01 coordination meeting with MGLSD and other stakeholders 1 radio talk show conducted 1 children reintegrated back to the community 3 youth groups generated for start up capital under Youth livelihoods program 3 youth groups trained under youth livelihoods program,	program 2 monitoring visit by District technical and other stakeholders 2 coordination meeting with MGLSD and other stakeholders 2 Radio talk show conducted 2 children reintegrated back to the community 6 youth groups generated for start up capital under Youth livelihoods program, 6 youth groups trained under youth livelihoods program,	program 3 monitoring visit by District technical and other stakeholders 3 coordination meeting with MGLSD and other stakeholders 3 Radio talk show conducted 3 children reintegrated back to the community 9 youth groups generated for start up capital under Youth livelihoods program, 9 youth groups trained under youth livelihoods program,	livelihoods program 4 monitoring visit by District technical and other stakeholders 4 coordination meeting with MGLSD and other stakeholders conducted 4 Radio talk show conducted 3 children reintegrated back to the community 13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program,
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# Vote:565 Amuria District

FY 2021/22

formation of the youth groups  
Organizing and conducting training of the youth groups  
Organizing and supporting monitoring trips for youth groups on sustainability and recovery of the revolving fund by the district  
technical and other stakeholders purchasing and maintain g of office Assorted stationary  
Organizing and supporting radio talk shows for children  
facilitating the reintegration of the children in conflict with law

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,604	5,703	5,623	1,406	1,406	1,406	1,406
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	70,000	52,500	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>77,604</b>	<b>58,203</b>	<b>5,623</b>	<b>1,406</b>	<b>1,406</b>	<b>1,406</b>	<b>1,406</b>

## Budget Output: 81 09Support to Youth Councils

<b>Non Standard Outputs:</b>	1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2	<b>1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2</b>	<b>To conduct district youth council meeting To produce financial and technical report on support to youth councils District youth council meetings held Assorted</b>	1 district youth council meeting conducted 1 financial and technical report produced on support to youth council meetings held Assorted office	2 district youth council meeting conducted 2 financial and technical report produced on support to youth council meetings held Assorted office	3 district youth council meeting conducted 3 financial and technical report produced on support to youth council meetings held Assorted office	4district youth council meeting conducted 4 financial and technical report produced on support to youth council meetings held Assorted office
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monitoring trips on youth councils at LLGs supported To conduct youth advocacy event facilitated financially To repair youth council equipment To procure assorted stationery To conduct monitoring on youth councils at LLGs	<i>monitoring trips on youth councils at LLGs supported Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported</i>	<i>stationery procured 1 report on technical and financial support to youth councils produced. 1 youth advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on youth councils at LLGs supported To conduct youth advocacy event facilitated financially To repair youth council equipment To procure assorted stationery To conduct monitoring on youth councils at LLGs Organizing and conducting youth council meetings preparing quarterly technical and financial reports on youth council activities purchasing of the office stationery for youth council activities Organizing and facilitating youth Advocacy event for the youth council</i>	stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 1 monitoring trips on youth councils at LLGs supported	stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 2 monitoring trips on youth councils at LLGs supported	stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 3 monitoring trips on youth councils at LLGs supported	stationery procured 1 youth Advocacy event facilitated financially Youth council equipment repaired 4 monitoring trips on youth councils at LLGs supported
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,531	4,899	6,667	1,667	1,667	1,667	1,667
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,531</b>	<b>4,899</b>	<b>6,667</b>	<b>1,667</b>	<b>1,667</b>	<b>1,667</b>	<b>1,667</b>

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

### Non Standard Outputs:

8 meetings of the disability and Older persons councils held 8 coordination trips of the disability and Older persons councils held Capital provided to 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 advocacy events held for disability councils and older persons councils 4 monitoring trips held for councils of disabled and disability To conduct PWDs and Older persons council meetings. To conduct coordination meetings for PWDs and Older persons councils. To hold advocacy event for PWDs and Older persons . To conduct Monitoring of PWDs and Older persons enterprises.	<i>2 meetings of the disability and Older persons councils held 2 coordination trips of the disability and Older persons councils held Capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 1 monitoring trips held for councils of disabled and disability 2 meetings of the disability and Older persons councils held 2 coordination trips of the disability and Older persons councils held Capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons</i>	<i>Provide technical and financial support to Disability councils and councils of the older persons 12 Disability and older persons councils supported meetings of the disability and Older persons councils held 8 coordination trips of the disability and Older persons councils held 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 advocacy events held for disability councils and older persons councils 4 monitoring trips held for councils of disabled and disability To conduct PWDs and Older persons council meetings. To conduct coordination meetings for PWDs and Older persons councils. To hold advocacy event for PWDs and Older persons . To conduct Monitoring of PWDs and Older persons enterprises.</i>	<i>1 Technical and financial support to Disability and older persons 2 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 1 Advocacy events held for disability councils and older persons councils</i>	<i>2 Technical and financial support to Disability and older persons 4 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 4 income generating groups of the disabled persons 4 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils</i>	<i>3 Technical and financial support to Disability and older persons 6 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 6 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils</i>	<i>4 Technical and financial support to Disability and older persons 8 Disability and older persons councils supported 8 coordination trips of the disability and Older persons councils held 8 income generating groups of the disabled persons 6 monitoring trips conducted for Disability councils and older persons councils 2 Advocacy events held for disability councils and older persons councils</i>
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			<i>councils 2 advocacy events held for disability councils and older persons councils 1 monitoring trips held for councils of disabled and disability</i>	<i>meetings for PWDs and Older persons councils. To hold advocacy event for PWDs and Older persons . To conduct Organizing and supporting quarterly coordination meetings for persons with disability and elderly councils identifying and forming PWDs groups for Organizing and facilitating monitoring trips for elderly and persons with disability councils supporting and providing start up capital for persons with disability grant</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,604	3,453	5,623	1,406	1,406	1,406	1,406	1,406
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,604</b>	<b>3,453</b>	<b>5,623</b>	<b>1,406</b>	<b>1,406</b>	<b>1,406</b>	<b>1,406</b>	<b>1,406</b>

### **Budget Output: 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>	1 delegation supported to attend one cultural event within the region. To support the cultural group perform in a cultural event.	<i>1 delegation supported to attend one cultural event within the region.</i>	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	768	576	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>768</b>	<b>576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Budget Output: 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>	15 child labor incidences settled at the community level. 4 Monitoring trips conducted in communitiesTo remove children from harmful employment and send them back to school. To arrest and a reign parents for child labor in the courts of law.	. 4 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities 4 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities	15 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. To arrest and a reign parents for child labor in the courts of law 4 monitoring supervision trips conducted on construction sites 4 labour disputes settled between employers and employees. 4 Construction sites inspected. settling of child labor incidence at community level Organizing site monitoring and supervision trips settling of cases between the employers with their workers on labour issues	3 child labor incidences settled at the community level. 1 Monitoring trips conducted in communities remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 1 monitoring supervision trips conducted on construction sites 1 labour disputes settled between employers and employees 1Construction sites inspected.	6 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 2 monitoring supervision trips conducted on construction sites 2 Labour disputes settled between employers and employees 1Construction sites inspected.	9 child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 3 monitoring supervision trips conducted on construction sites 3 Lab our disputes settled between employers and employees 1Construction sites inspected.	10child labor incidences settled at the community level. 4 Monitoring trips conducted in communities To remove children from harmful employment and send them back to school. Arresting and a reign parents for child labor in the courts of law 4 monitoring supervision trips conducted on construction sites 4 Labour disputes settled between employers and employees 1Construction sites inspected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,676	2,007	2,811	703	703	703	703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,676</b>	<b>2,007</b>	<b>2,811</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>

## Budget Output: 81 14Representation on Women's Councils

<b>Non Standard Outputs:</b>	4 women council meetings conducted 1 women council advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on women councils supported To conduct district women council meeting. To facilitate women advocacy event. To facilitate procurement of assorted office equipment. To repair youth equipment. To conduct women coordination meeting. To facilitate Monitoring trips on women enterprises across the district.	<b>1 women council meetings conducted Assorted office equipment procured coordination trips facilitated financially 1 monitoring trips on women councils supported 1 women council meetings conducted 1 women council advocacy event facilitated financially women council equipment repaired Assorted office equipment procured coordination trips facilitated financially 1 monitoring trips on women councils supported</b>	<b>To provide technical and financial support reports to women council at the district. Technical and financial support reports provided to women council at district headquarters 4 women council meetings conducted 1 women council advocacy event facilitated financially Youth council equipment repaired Assorted office equipment procured coordination trips facilitated financially 2 monitoring trips on women councils supported To conduct district women council meeting. To facilitate women advocacy event. To facilitate procurement of assorted office equipment. To repair youth equipment. To conduct women</b>	1 Technical and financial support reports to women council at the district. 1 women council at district headquarters conducted 1 women council advocacy event facilitated 1 Monitoring trips on women enterprises across the district	2 Technical and financial support reports to women council at the district. 2 women council at district headquarters conducted 2 women council advocacy event facilitated 2 Monitoring trips on women enterprises across the district	3 Technical and financial support reports to women council at the district. 3 women council at district headquarters conducted 3 women council advocacy event facilitated 3 Monitoring trips on women enterprises across the district	4 Technical and financial support reports to women council at the district. 4 women council at district headquarters conducted 4 women council advocacy event facilitated 4 Monitoring trips on women enterprises across the district
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**Vote:565 Amuria District**

**FY 2021/22**

*coordination  
meeting. To  
facilitate  
Monitoring trips on  
women enterprises  
across the  
districtproviding  
technical and  
financial support  
reports for the  
women council  
Organizing and  
conducting women  
council meetings  
Organizing and  
facilitating  
monitoring trips for  
women council  
activities  
Organizing and  
facilitating women  
Advocacy event for  
women council  
Organizing and  
conducting  
community  
dialogues and  
sensitization  
meetings during 16  
days of Activism  
campaign against  
gender based  
violence  
purchasing and  
maintain g the  
Assorted office  
stationary*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,236	3,927	5,173	1,293	1,293	1,293	1,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,236</b>	<b>3,927</b>	<b>5,173</b>	<b>1,293</b>	<b>1,293</b>	<b>1,293</b>	<b>1,293</b>

**Budget Output: 81 16Social Rehabilitation Services**

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Non Standard Outputs:	12 formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community To reinstate formally displaced persons,abducted children, ex convicts, conduct tracing of lost children.	<i>3 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community 3 formerly internally displaced persons, abducted children, ex convicts, juveniles ,lost children be reinstated back in community</i>	<i>formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community To reinstate formally displaced persons,abducted children, ex convicts, conduct tracing of lost children. Organizing formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community Reinstating formally displaced persons,abducted children, ex convicts, back to the community conducting and tracing of lost children.</i>	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community	Formerly internally displaced persons, abducted children, ex convicts, juveniles,lost children be reinstated back in community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,393	2,545	2,811	703	703	703	703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,393</b>	<b>2,545</b>	<b>2,811</b>	<b>703</b>	<b>703</b>	<b>703</b>	<b>703</b>

## Budget Output: 81 17Operation of the Community Based Services Department

Non Standard Outputs:	All 12 staff paid monthly salary on time Assorted equipment procured	<i>All 12 staff paid monthly salary on time Assorted equipment</i>	<i>All 12 staff paid monthly salary on time Assorted equipment</i>	12 staff paid monthly salary on time Assorted	12 staff paid monthly salary on time Assorted	12 staff paid monthly salary on time Assorted	12 staff paid monthly salary on time Assorted
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# Vote:565 Amuria District

FY 2021/22

and maintained 10 coordination trips executed 4 departmental meetings held 4 national advocacy events arranged 1 annual work plan 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programs monitoring trips conducted Staff salaries paid in time. To maintain departmental equipment To conduct coordination meetings with all the development partners. To facilitate departmental meetings To deliver quarterly reports to the MGLSD in kampala. To facilitate Monitoring of all government programs	<i>procured and maintained 4 coordination trips executed 1 departmental meetings held 1 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programs monitoring trips conducted All 12 staff paid monthly salary on time Assorted equipment procured and maintained 3 coordination trips executed 1 departmental meetings held 1 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programs monitoring trips conducted</i>	<i>procured and maintained 10 coordination trips executed 4 departmental meetings held 4 national advocacy events arranged 1 annual work plan 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programs monitoring trips conducted Staff salaries paid in time. To maintain departmental equipment To conduct coordination meetings with all the development partners. To facilitate departmental meetings To deliver quarterly reports to the MGLSD in kampala. To facilitate Monitoring of all government programs 25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts. To facilitate youth to ensure that funds</i>	equipment procured and maintained 2 coordination trips executed 4 national advocacy events arranged 1 annual work plan 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programs monitoring trips conducted 2 coordinating meetings with all the development partners. To deliver quarterly reports to the MGLSD in kampala	equipment procured and maintained 4 coordination trips executed 4 national advocacy events arranged 1 annual work plan 2 quarterly reports compiled and submitted 2 staff supervision trips conducted 6 programs monitoring trips conducted 2 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala	equipment procured and maintained 6 coordination trips executed 4 national advocacy events arranged 1 annual work plan 3 quarterly reports compiled and submitted 3 staff supervision trips conducted 9 programs monitoring trips conducted 3 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala	equipment procured and maintained 10 coordination trips executed 4 national advocacy events arranged 1 annual work plan 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programs monitoring trips conducted 4 coordinating meetings with all the development partners. Departmental meetings To deliver quarterly reports to the MGLSD in kampala
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are not diverted  
from the plan  
activities. To  
ensure youth fix  
sign posts next to  
their enterprises to  
ease monitoring.  
To conduct  
procurement of  
assorted items for  
the sub  
projectspaying all  
the 12 staff  
monthly salary on  
time purchasing  
and maintain  
Assorted office  
equipment and  
stationary  
Organizing  
quarterly  
coordination trips  
Executed 4  
departmental  
meetings with the  
sub county  
community  
development  
officers Organizing  
4 national  
advocacy events for  
women, youth and  
persons with  
disability 1 annual  
work plan 4  
quarterly reports  
compiled and  
submitted 4 staff  
supervision trips  
conducted 12  
programs  
monitoring trips  
conductedStaff  
salaries paid in  
time. To maintain  
departmental  
equipment To  
conduct

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*coordination meetings with all the development partners. To facilitate departmental meetings To deliver quarterly reports to the MGLSD in kampala. To facilitate Monitoring of all government programs 25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.To facilitate youth to ensure that funds are not diverted from the plan activities. To ensure youth and other government projects fix sign posts next to their enterprises to ease monitoring.*

<b>Wage Rec't:</b>	92,995	69,746	<b>105,538</b>	26,385	26,385	26,385	26,385
<b>Non Wage Rec't:</b>	9,505	7,129	<b>7,392</b>	1,848	1,848	1,848	1,848
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>102,500</b>	<b>76,875</b>	<b>112,930</b>	<b>28,232</b>	<b>28,232</b>	<b>28,232</b>	<b>28,232</b>

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FY 2021/22

## Output Class: Capital Purchases

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

Non Standard Outputs:		25 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.To facilitate youth to ensure that funds are not diverted from the plan activities. To ensure youth fix sign posts next to their enterprises to ease monitoring. To conduct procurement of assorted items for the sub projects.	7 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.6 youth livelihood program groups approved by Ministry of gender, labor and social development (MGLSD) and funds deposited in the group respective accounts.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	352,680	264,510	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>352,680</b>	<b>264,510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	92,995	69,746	105,538	26,385	26,385	26,385	26,385	26,385
<b>Non Wage Rec't:</b>	284,895	213,671	651,248	162,812	162,812	162,812	162,812	162,812
<b>Domestic Dev't:</b>	352,680	264,510	0	0	0	0	0	0
<b>External Financing:</b>	130,000	97,500	60,000	15,000	15,000	15,000	15,000	15,000
<b>Total For WorkPlan</b>	<b>860,570</b>	<b>645,427</b>	<b>816,786</b>	<b>204,197</b>	<b>204,197</b>	<b>204,197</b>	<b>204,197</b>	<b>204,197</b>

## Vote:565 Amuria District

**FY 2021/22**

### Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:565 Amuria District

FY 2021/22

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

### Non Standard Outputs:

Office equipment and facilities operational and maintained. Performance appraisal for all staff in the department conducted All funds advances to staff in the department accounted for in time. Salaries for the staff in the department paid Six (6) sets of minutes of departmental management meetings produced. Convene management meetings; Assess functionality of office equipment; Conduct staff performance appraisal meetings; Prepare minutes of meetings; Verify payroll of departmental staff; Raise and submit LPOs for supplies and services

*Office equipment and facilities operational and maintained. All funds advances to staff in the department accounted for in time. Salaries for the staff in the department paid One (1) set of minutes of departmental management meetings produced. Office equipment and facilities operational and maintained. All funds advances to staff in the department accounted for in time. Salaries for the staff in the department paid Two (2) sets of minutes of departmental management meetings produced.*

*District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filledHold departmental management meetings; Conduct staff appraisal meetings Participate in the LG senior management meetings. Cleaning and maintenance of office assets and facilities*

District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled

District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled

District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled

District Planning office operational - Office assets (1 building, 5 computers, 1 motorcycle, solar unit) and facilities (electricity & water supply) functional and well maintained; 3 staffing positions filled

**Wage Rec't:** 32,328

24,246

**36,123**

9,031

9,031

9,031

9,031

**Non Wage Rec't:** 6,800

5,100

**6,700**

1,675

1,675

1,675

1,675

**Domestic Dev't:** 0

0

**0**

0

0

0

0

**External Financing:** 0

0

**0**

0

0

0

0

**Total For KeyOutput** 39,128

29,346

**42,823**

**10,706**

**10,706**

**10,706**

**10,706**

# Vote:565 Amuria District

FY 2021/22

## Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<p><i>12Prepare and send out invitations to members;</i></p> <p><i>Prepare venue for meetings;</i></p> <p><i>Arrange for refreshments for members</i></p> <p><i>Document proceedings of meetings</i></p> <p><i>Produce draft minutes of meetingsSets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council</i></p>	3Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	3Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	3Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council	3Sets of typed out District TPC minutes prepared at the Planning Department in the district headquarters in Okutoi Ward, Amuria Town Council
No of qualified staff in the Unit	<p><i>3Prepare recruitment plan for the department;</i></p> <p><i>Submit request for filling of vacant positions to CAO</i></p> <p><i>Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.</i></p>	3Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.

## Vote:565 Amuria District

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Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,700	675	675	675	675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

*Budget Output: 83 03Statistical data collection*



# Vote:565 Amuria District

FY 2021/22

## Non Standard Outputs:

Data Collected from fifteen Lower Local Governments. Data Collected from twelve Departments District Statistical Abstract Prepared and Disseminated to TPC Data collected and shared with other stakeholders and line ministries Collect Data from fifteen Lower Local Governments. Collect data from twelve Departments for preparation of the statistical abstract. Prepare Statistical Abstract for Amuria District Local Government. Present the statistical abstract to the Technical Planning Committee. Disseminate Statistical Abstract to stakeholders working in Amuria District Local Government. Collect data and share with other stakeholders and line ministries	<i>Data collection tools developed and tested Data collectors identified and trainedData Collected from fifteen Lower Local Governments. Data Collected from twelve Departments</i>	<i>Annual LG Statistical Abstract produced. Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders. LG Finance statistics produced to guide policy analysis Administrative data collected among 12 departments and 18 LLGs Collect and disseminate statistics on cross cutting issues Collect Finance statistics Collect administrative data from departments and LLGs</i>	Annual LG Statistical Abstract data collected.	Annual LG Statistical Abstract data collected.	Annual LG Statistical Abstract data collected.	Annual LG Statistical Abstract data collected.
			Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.	Statistics on cross cutting issues (gender, environment, HIV/AIDS, etc) compiled and disseminated to stakeholders.
			LG Finance statistics produced to guide policy analysis	LG Finance statistics produced to guide policy analysis	LG Finance statistics produced to guide policy analysis	LG Finance statistics produced to guide policy analysis
			Administrative data collected among 12 departments and 18 LLGs			Administrative data collected among 12 departments and 18 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

# Vote:565 Amuria District

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Total For KeyOutput	1,000	750	2,000	500	500	500	500
<b>Budget Output: 83 04Demographic data collection</b>							
<b>Non Standard Outputs:</b>	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs Sensitized. Collect Demographic data for Amuria District Local Government. Disseminate the Demographic data to stakeholders working with Amuria District Local Government. Train the LCs,CDOs, SACAOs, Parish Chiefs on data collection.	<b>Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish ChiefsData on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs</b>	<b>Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) dataProcurement of materials Training of staff Compilation of BDR data</b>	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data	Planning Department staff resourced trained and equipped in compilation of Birth and Death Registration (BDR) data
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,100	825	1,600	400	400	400	400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,100</b>	<b>825</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Budget Output: 83 05Project Formulation</b>							

## Vote:565 Amuria District

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<b>Non Standard Outputs:</b>	20 Consultative meetings and appraisal of projects held. 20 projects formulated . Conduct consultative meetings Appraise projects Formulate projects	<b>Increased stock of bankable/fundable LG projects formulated 2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc) Project appraisal - Desk and field appraisals conducted Hold project stakeholder engagement meetings Conduct training of staff in project design and formulation</b>	Increased stock of bankable/fundable LG projects formulated	Increased stock of bankable/fundable LG projects formulated	Increased stock of bankable/fundable LG projects formulated	Increased stock of bankable/fundable LG projects formulated
			2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)	2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)	2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)	2 Planning Department staff and other 8 technical LG staff trained in project formulation - proposal writing, etc)
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	900	675	1,000	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>900</b>	<b>675</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 83 06Development Planning**

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<b>Non Standard Outputs:</b>	Data collection and Consultative meetings held DDPIII prepared DDPIII Disseminated Data collection tools reviewed and prepared. Development plans compiled . Planning meetings at the sub counties, Community and district level held. Collect Data for the department Conduct Consultative meetings with stakeholders. Prepare District Development Plan Disseminate DDPIII to stakeholders. Review data collection tools Compile development plans . Conduct Planning meetings at the sub counties, Community and district.	<i><b>Data collection and Consultative meetings held at the sub counties, Community and district level heldDevelopment priorities from LLGs identified and costed</b></i>	<i><b>Capacity of staff in 11 LLGs in development planning built Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments 11 LLG Plans and budgets aligned to NDP III and LGDP IIIConduct training for LLG staff on development planing. Conduct backstopping sessions in sub counties to align plans and budgets to NDP III and LGDP III Conduct assessment and supervision of LLG</b></i>	Capacity of staff in 11 LLGs in development planning built Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments 11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III	Capacity of staff in 11 LLGs in development planning built Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments 11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III	Capacity of staff in 11 LLGs in development planning built Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments 11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III	Capacity of staff in 11 LLGs in development planning built Technical backstopping in aligning of plans and budgets to NDP III and LGDP III conducted in 11 LLGs and 12 HLG departments 11 LLG Plans and budgets and 1 HLG budgets aligned to NDP III and LGDP III
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,490	1,118	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,490</b>	<b>1,118</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

# Vote:565 Amuria District

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<b>Non Standard Outputs:</b>		Updated database produced and departmental reports disseminated. Departments management information system updated. Update database for the departmental Disseminate departmental reports to stakeholders . update Departments management information system.	<b>Functional Community Information System at parish level.in all the 99 parishes in the district Community Information System at parish level operationalised in all 99 parishesConduct trainings of parish chiefs Conduct back stopping sessions in on the community information systems in LLGs.</b>	Functional Community Information System at parish level.in all the 99 parishes in the district	Functional Community Information System at parish level.in all the 99 parishes in the district	Functional Community Information System at parish level.in all the 99 parishes in the district	Functional Community Information System at parish level.in all the 99 parishes in the district
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	510	383	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>510</b>	<b>383</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 83 08Operational Planning**

# Vote:565 Amuria District

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## Non Standard Outputs:

One (1) Annual Work Plan Produced Four (4) Quarterly Output Budget Performance Reports produced. Eight (8) Minutes/Reports of the Budget Desk meetings produced. Hold consultative meetings; Prepare reports/minutes of consultative meetings; Compile output and budget performance data; Input compiled data into reporting system; Submit reports and work plans to stakeholders	<i>Fourth Quarter Output Budget Performance Report for FY 2019/2020 produced</i>	<i>Budget Framework Paper for 2021/2022 produced First Quarter Output Budget Performance Report for FY 2020/2021 produced</i>	<i>11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities 4 quarterly budget performance reports produced</i>	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities  Quarterly budget performance reports produced	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities  Quarterly budget performance reports produced	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities  Quarterly budget performance reports produced	11 aligned LLG and 1 HLG Budgets and workplans to the NDP III and DDP III priorities  Quarterly budget performance reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,754	15,566	13,120	3,280	3,280	3,280	3,280
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,754</b>	<b>15,566</b>	<b>13,120</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>	<b>3,280</b>

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

# Vote:565 Amuria District

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## Non Standard Outputs:

4 Quarterly DDEG projects monitoring reports produced 4 Quarterly Sector Plans implementation monitoring reports produced 1 DDP II Evaluation Report produced. 4 sets of minutes of meetings held to review reports of joint monitoring produced. One Data bases and information systems updated. Conduct field visits; Document and disseminate findings; Formulate TORs for DDP II evaluation; Design data collection tools; Conduct joint stakeholder review meetings. Setup the data base. Collect and Analyze data	<b>2 Monitoring and Evaluation Reports produced. 1 Set of Minutes of a meeting of review of joint monitoring report produced. One M&amp;E data base and information system updated. 2 Monitoring and Evaluation Reports produced. 1 Set of Minutes of a meeting of review of joint monitoring report produced. One M&amp;E data base and information system updated.</b>	<b>1 Functional monitoring system in place in the LG. The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped 4 quarterly monitoring reports on LG implementation of the LGDP III produce Timely and quality district development reports informing policy decisions produced. Operational integrated LGDP M&amp;E System developed and implemented. Conduct field monitoring visits to project sites Conduct stakeholder meetings to share the monitoring reports Compile field monitoring reports Hold training and capacity building sessions on monitoring and evaluation of progmmes</b>	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped  1 quarterly monitoring reports on LG implementation of the LGDP III produced.  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped  1 quarterly monitoring reports on LG implementation of the LGDP III produced.  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped  1 quarterly monitoring reports on LG implementation of the LGDP III produced.  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.	1 Functional monitoring system in place in the LG.  The monitoring and evaluation unit (Planning Department) staff trained, resourced and equipped  1 quarterly monitoring reports on LG implementation of the LGDP III produced.  Timely and quality district development reports informing policy decisions produced.  Operational integrated LGDP M&E System developed and implemented.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	5,540	1,385	1,385	1,385
<b>Domestic Dev't:</b>	24,000	18,000	10,000	2,500	2,500	2,500
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	24,000	18,000	15,540	3,885	3,885	3,885	3,885
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 83 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	1 District and 11 Sub County development plans produced with support from UNFPA. Projects identified and screened; Project engineering designs and estimates produced; BOQs and bidding documents produced. Location studies for projects and environmental reviews conducted Environmental and social management plans of projects produced. Environmental and social monitoring reports produced; Plans, budgets, contracts, reports with climate change issues mainstreamed in them produced. Collect planning data; Review relevant literature; Hold consultative meetings; Draft development plans; Hold approval meetings; print & disseminate plans. Identify projects Appraise projects	<b>District and Sub County development plans produced(Support from UNFPA) Projects identified and screened Project engineering designs and estimates produced BOQs and bidding documents produced. Location studies for projects and environmental reviews conducted Environmental and social management plans of projects produced. Environmental and social monitoring reports produced Plans , budgets , contracts, reports with climate change issues mainstreamed in them produced. District and Sub County development plans produced(Support from UNFPA) Projects identified and screened Project engineering designs and estimates produced BOQs and bidding</b>	<b>Solar power unit rehabilitated in the Planning Department office building refurbished Monitoring &amp; evaluation capacity in 11 LLGs built Process evaluations on key interventions conducted in at least 13 programmes implemented in the district Populations issues mainstreamed in all LG plans and budgetsConduct capacity building sessions Undertake process evaluations in various programes Collect data on project implementation Design and produce monitoring tools and checklists Conduct training/sensitisation on population issues</b>	Solar power unit rehabilitation in the Planning Department office building procurement initiated Monitoring & evaluation capacity in 11 LLGs built Process evaluations on key interventions conducted in at least 13 programmes implemented in the district Populations issues mainstreamed in all LG plans and budgets	Solar power unit rehabilitation in the Planning Department office building procurement initiated Monitoring & evaluation capacity in 11 LLGs built Process evaluations on key interventions conducted in at least 13 programmes implemented in the district Populations issues mainstreamed in all LG plans and budgets	Solar power unit rehabilitation in the Planning Department office building procurement initiated Monitoring & evaluation capacity in 11 LLGs built Process evaluations on key interventions conducted in at least 13 programmes implemented in the district Populations issues mainstreamed in all LG plans and budgets	Solar power unit rehabilitated in the Planning Department office building refurbished Monitoring & evaluation capacity in 11 LLGs built Process evaluations on key interventions conducted in at least 13 programmes implemented in the district Populations issues mainstreamed in all LG plans and budgets



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	Field visits Design projects Estimate Costs Prepare BOQs and other bidding documents Conduct field visits to proposed project site locations. Conduct consultative meetings with stakeholders Draft reports and management plans Present plans for approval Conduct field visits for environmental and social monitoring of projects Conduct consultative meetings with stakeholders Write field monitoring reports. Review of plans , budgets, contracts and monitoring reports for climate change issues.	<i>documents produced. Location studies for projects and environmental reviews conducted Environmental and social management plans of projects produced. Environmental and social monitoring reports produced Plans , budgets , contracts, reports with climate change issues mainstreamed in them produced.</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	36,000	27,000	<b>30,000</b>	7,500	7,500	7,500	7,500
<b>External Financing:</b>	40,000	30,000	<b>40,000</b>	10,000	10,000	10,000	10,000
<b>Total For KeyOutput</b>	<b>76,000</b>	<b>57,000</b>	<b>70,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>Wage Rec't:</b>	32,328	24,246	<b>36,123</b>	9,031	9,031	9,031	9,031
<b>Non Wage Rec't:</b>	34,554	25,916	<b>35,660</b>	8,915	8,915	8,915	8,915
<b>Domestic Dev't:</b>	60,000	45,000	<b>40,000</b>	10,000	10,000	10,000	10,000
<b>External Financing:</b>	40,000	30,000	<b>40,000</b>	10,000	10,000	10,000	10,000
<b>Total For WorkPlan</b>	<b>166,882</b>	<b>125,161</b>	<b>151,783</b>	<b>37,946</b>	<b>37,946</b>	<b>37,946</b>	<b>37,946</b>

# Vote:565 Amuria District

FY 2021/22

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Management of Internal Audit Office**

<b>Non Standard Outputs:</b>	Salaries PaidPayroll preparation	<i>Salaries Paid</i> <i>Salaries Paid</i>	<i>Staff salaries paid</i> <i>Payment of staff salaries for 3 officers</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	0	0	<i>27,440</i>	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	18,500	13,875	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,500</b>	<b>13,875</b>	<b>27,440</b>	<b>6,860</b>	<b>6,860</b>	<b>6,860</b>	<b>6,860</b>

**Budget Output: 82 02Internal Audit**

No. of Internal Department Audits			<i>4 Quarterly Internal reports prepared and submitted to relevant authorities</i>				
<b>Non Standard Outputs:</b>	6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted 6	<i>6 Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted 6</i>	<i>4 Quarterly Internal reports prepared and submitted to relevant authorities</i>	1 Quarterly Internal report prepared and submitted to relevant authorities	1 Quarterly Internal report prepared and submitted to relevant authorities	1 Quarterly Internal report prepared and submitted to relevant authorities	1 Quarterly Internal report prepared and submitted to relevant authorities

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Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted

*Secondary schools audited. Audit of secondary schools Audit of primary schools Monitoring of projects Verification of Local revenue collection by LLGs Audit of district accounts Special audits conducted*

*Management and Stores o Environmental Management, Social impact management, Land acquisition Framework and Physical planning o Transparency and accountability o Revenue Management o Project Implementations under YLP,RPLRP,NUSA F3,OWC,SAGE,U RF,LED etc o Functionality of Statutory Bodies such as District Local Council, District Service Commission, District Land Board, District Public Accounts Committee o Value for Money Audit (Infrastructures i.e. ( Borehole drilling, Classroom construction, Road Rehabilitations, Toilets construction in Schools) o Audit of Schools and Health Units o Accounting and Financial Management o Human Resource Management and capacity building grant.*

Wage Rec't:	22,899	17,174	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	14,893	3,723	3,723	3,723	3,723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,899</b>	<b>17,174</b>	<b>14,893</b>	<b>3,723</b>	<b>3,723</b>	<b>3,723</b>	<b>3,723</b>

## Budget Output: 82 04Sector Management and Monitoring

### Non Standard Outputs:

<p><i>4 Quarterly Internal Audit reports prepared and submitted to relevant authoritieso Functional capacity for the District Development Planning and Budgeting o Procurement and Disposals o Asset Management and Stores o Environmental Management, Social impact management, Land acquisition Framework and Physical planning o Transparency and accountability o Revenue Management o Project Implementations under YLP,RPLRP,NUSA F3,OWC,SAGE,U RF,LED etc o Functionality of Statutory Bodies such as District Local Council, District Service Commission,</i></p>	<p>1 Quarterly Internal Audit report prepared and submitted to relevant authorities</p>	<p>1 Quarterly Internal Audit report prepared and submitted to relevant authorities</p>	<p>1 Quarterly Internal Audit report prepared and submitted to relevant authorities</p>	<p>1 Quarterly Internal Audit report prepared and submitted to relevant authorities</p>
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*District Land  
Board, District  
Public Accounts  
Committee o Value  
for Money Audit  
(Infrastructures i.e.  
( Borehole drilling,  
Classroom  
construction, Road  
Rehabilitations,  
Toilets  
construction in  
Schools) o Audit of  
Schools and Health  
Units o Accounting  
and Financial  
Management o  
Human Resource  
Management and  
capacity building  
grant.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>
<i>Wage Rec't:</i>	22,899	17,174	27,440	6,860	6,860	6,860	6,860
<i>Non Wage Rec't:</i>	18,500	13,875	17,393	4,348	4,348	4,348	4,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>41,399</b>	<b>31,049</b>	<b>44,833</b>	<b>11,208</b>	<b>11,208</b>	<b>11,208</b>	<b>11,208</b>

# Vote:565 Amuria District

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## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

**Budget Output: 83 01Trade Development and Promotion Services**

No of awareness radio shows participated in			2Two awareness radio talk shows participated in at Amuria District headquarters Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council Two awareness radio talk shows participated in at Amuria District headquarters Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council	1One radio awareness talk show held	1One radio awareness talk show held	1One radio awareness talk show held	1One radio awareness talk show held
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No of businesses inspected for compliance to the law			<i>40Forty businesses inspected for compliance to the law in the entire district Forty businesses inspected for compliance to the law in the entire district</i>	10Ten businesses inspected for compliance to the law in the entire district	10Ten businesses inspected for compliance to the law in the entire district	Ten businesses inspected for compliance to the law in the entire district	10Ten businesses inspected for compliance to the law in the entire district
No of businesses issued with trade licenses			<i>100One hundred businesses issued with trade licenses in the entire Amuria DistrictOne hundred businesses issued with trade licenses in the entire Amuria District</i>	25Twenty businesses issued with trade licenses in the entire Amuria District	25Twenty businesses issued with trade licenses in the entire Amuria District	25Twenty businesses issued with trade licenses in the entire Amuria District	25Twenty businesses issued with trade licenses in the entire Amuria District
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Four sensitization meetings organized at the district headquarterFour sensitization meetings organized at the district headquarter</i>	1One sensitization meeting organized at the district headquarter	1One sensitization meeting organized at the district headquarter	1One sensitization meeting organized at the district headquarter	1One sensitization meeting organized at the district headquarter
Non Standard Outputs:	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarter , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses Conduct	<i>Two radio talk shows participated in, Four sensitization meetings organized at the district headquarter , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses</i>	<i>Two awareness radio talk shows participated in at Amuria District headquarter Four sensitization meetings organized at the district headquarter Forty businesses inspected for compliance to the law in the entire district One hundred businesses issued with trade licenses in the</i>	One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District	One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District	One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District	One radio awareness talk show held One sensitization meeting organized at the district headquarter Ten businesses inspected for compliance to the law in the entire district Twenty businesses issued with trade licenses in the entire Amuria District
	Two radio talk shows , Conduct Four sensitization	<i>Two radio talk shows participated in, Four</i>	<i>Two awareness radio talk shows participated in at Amuria District headquarter Four sensitization meetings organized at the district headquarter Forty businesses inspected for compliance to the law in the entire district One hundred businesses issued with trade licenses in the</i>				

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meetings at the district headquarters , Inspect forty businesses for compliance to the law and Issue one hundred businesses with trade licenses

*sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses*

*entire Amuria District Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council Two awareness radio talk shows participated in at Amuria District headquarters Four sensitization meetings organized at the district headquarter Forty businesses inspected for compliance to the law in the entire district One hundred businesses issued with trade licenses in the entire Amuria District Two qualified staff paid salaries all at senior level i.e. Senior commercial officers of which one is at the district headquarters and one at Urban Town Council*

<b>Wage Rec't:</b>	19,640	14,730	33,550	8,388	8,388	8,388	8,388
<b>Non Wage Rec't:</b>	4,000	3,000	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,640</b>	<b>17,730</b>	<b>36,550</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>	<b>9,138</b>



# Vote:565 Amuria District

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## Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<b>2Two awareness radio talk shows participated in at the district headquarters Two awareness radio talk shows participated in at the district headquarters</b>	1One awareness radio talk shows participated in at the district headquarters	1One awareness radio talk shows participated in at the district headquarters	1One awareness radio talk shows participated in at the district headquarters	1One awareness radio talk shows participated in at the district headquarters
No of businesses assisted in business registration process	<b>20Twenty businesses supported in the entire Amuria District Twenty businesses supported in the entire Amuria District</b>	4Four businesses supported in the entire Amuria District	4Four businesses supported in the entire Amuria District	4Four businesses supported in the entire Amuria District	4Four businesses supported in the entire Amuria District
No. of enterprises linked to UNBS for product quality and standards	<b>4Four enterprises supported in product development and value addition in Amuria District Four Sensitization meetings on enterprise development and post harvest handling Four enterprises supported in product development and value addition in Amuria District Four Sensitization meetings on enterprise development and post harvest handling</b>	1One enterprises supported in product development and value addition in Amuria District One Sensitization meetings on enterprise development and post harvest handling	1One enterprises supported in product development and value addition in Amuria District One Sensitization meetings on enterprise development and post harvest handling	1One enterprises supported in product development and value addition in Amuria District One Sensitization meetings on enterprise development and post harvest handling	1One enterprises supported in product development and value addition in Amuria District One Sensitization meetings on enterprise development and post harvest handling

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## Non Standard Outputs:

Two awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and four enterprises linked to UNBS for product quality and standards conducted. Two awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and four enterprises linked to UNBS for product quality and standards conducted.	<i>One awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and One enterprise linked to UNBS for product quality and standards conducted. One awareness radio talk shows participated in, one hundred businesses assisted in business registration process, and One enterprise linked to UNBS for product quality and standards conducted.</i>	<i>Two awareness radio talk shows participated in at the district headquarters Twenty businesses supported in the entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling Two awareness radio talk shows participated in at the district headquarters Twenty businesses supported in the entire Amuria District Four Sensitization meetings on enterprise development and post harvest handling</i>	One awareness radio talk shows participated in at the district headquarters Four businesses supported in the entire Amuria District One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling	One enterprises supported in product development and value addition in entire Amuria District One Sensitization meetings on enterprise development and post harvest handling
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	2,862	716	716	716
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>3,000</b>	<b>2,250</b>	<b>2,862</b>	<b>716</b>	<b>716</b>	<b>716</b>

Budget Output: 83 03Market Linkage Services

# Vote:565 Amuria District

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No. of market information reports desseminated				4Four market surveys and disseminations in the entire district held Four market surveys and disseminations in the entire district held	1One market surveys and disseminations in the entire district held	1One market surveys and disseminations in the entire district held	1One market surveys and disseminations in the entire district held	1One market surveys and disseminations in the entire district held
No. of producers or producer groups linked to market internationally through UEPB				4Two producer cooperatives linked to market on the entire district Two producer cooperatives linked to market on the entire district	1One producer cooperatives linked to market on the entire district	1One producer cooperatives linked to market on the entire district	1 One producer cooperatives linked to market on the entire district	1One producer cooperatives linked to market on the entire district
Non Standard Outputs:				Four producer groups linked to market internationally through UEPB and Four market reports disseminatedLink Four producer groups to market internationally through UEPB and Disseminate Four market reports.	One producer group linked to market internationally through UEPB and One market report disseminatedOne producer group linked to market internationally through UEPB and One market report disseminated	Four market surveys and disseminations in the entire district held Two producer cooperatives linked to market on the entire district Four market surveys and disseminations in the entire district held Two producer cooperatives linked to market on the entire district	One producer cooperatives linked to market on the entire district One market surveys and disseminations in the entire district held	One producer cooperatives linked to market on the entire district One market surveys and disseminations in the entire district held
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,200	550	550	550	550	550
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,200	550	550	550	550	550

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

# Vote:565 Amuria District

FY 2021/22

No of cooperative groups supervised			<b>40</b> Forty cooperative societies supervised in the entire district Forty cooperative societies supervised in the entire district	10Ten cooperative societies supervised in the entire district	10Ten cooperative societies supervised in the entire district	10Ten cooperative societies supervised in the entire district	10Ten cooperative societies supervised in the entire district
No. of cooperative groups mobilised for registration			<b>6</b> Six cooperative groups mobilized for registration with MTIC Six cooperative groups mobilized for registration with MTIC	2Two cooperative groups mobilized for registration with MTIC	2Two cooperative groups mobilized for registration with MTIC	1One cooperative groups mobilized for registration with MTIC	1One cooperative groups mobilized for registration with MTIC
No. of cooperatives assisted in registration			<b>6</b> Six groups assisted in registration with MTIC Six groups assisted in registration with MTIC	2Two groups assisted in registration with MTIC	2Two groups assisted in registration with MTIC	1One groups assisted in registration with MTIC	1One groups assisted in registration with MTIC
<b>Non Standard Outputs:</b>	Sixteen cooperative groups supervised, Six cooperative groups mobilized for registration and six cooperatives assisted in registration. Supervise Sixteen cooperative groups , Mobilize Six cooperative groups for registration and Assist six cooperatives in registration.	<b>Four cooperative groups supervised, Two cooperative groups mobilized for registration and Two cooperatives assisted in registration.Four cooperative groups supervised, Two cooperative groups mobilized for registration and Two cooperatives assisted in registration.</b>	<b>Forty cooperative societies supervised in the entire district Six groups assisted in registration with MTIC Six cooperative groups mobilized for registration with MTIC Forty cooperative societies supervised in the entire district Six groups assisted in registration with MTIC Six cooperative groups mobilized for registration with MTIC</b>	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC	Ten cooperative societies supervised in the entire district Two cooperative groups mobilized for registration with MTIC Two groups assisted in registration with MTIC
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,000	2,250	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

## **Budget Output: 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>8Eight hospitality facilities inspected and profiled.Eight hospitality facilities inspected and profiled.</b>	2 Two hospitality facilities inspected and profiled.	2 Two hospitality facilities inspected and profiled.	2 Two hospitality facilities inspected and profiled.	2 Two hospitality facilities inspected and profiled.
No. and name of new tourism sites identified	<b>2Two tourism sites identified in the entire Amuria District Two tourism sites identified in the entire Amuria District</b>	One tourism sites identified in the entire Amuria District	One tourism sites identified in the entire Amuria District	One tourism sites identified in the entire Amuria District	One tourism sites identified in the entire Amuria District
No. of tourism promotion activities meanstreml in district development plans	<b>1One tourism promotional activity mainstreamed to Amuria the district development plan One tourism promotional activity mainstreamed to Amuria the district development plan</b>	One tourism promotional activity mainstreamed to Amuria the district development plan	One tourism promotional activity mainstreamed to Amuria the district development plan	One tourism promotional activity mainstreamed to Amuria the district development plan	One tourism promotional activity mainstreamed to Amuria the district development plan

One tourism promotional activity mainstreamed to Amuria the district development plan  
Two hospitality facilities inspected and profiled.  
One tourism sites identified in the entire Amuria District

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	<i>1,000</i>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b><i>1,000</i></b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

1 Prepare one reports on value addition support quarterly

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No. of opportunites identified for industrial development	<b>4Four opportunities identified for industrial development in Amuria District Local Government</b> <i>Four opportunities identified for industrial development in Amuria District Local Government</i>	1One opportunities identified for industrial development in Amuria District Local Government	1One opportunities identified for industrial development in Amuria District Local Government	1One opportunities identified for industrial development in Amuria District Local Government	1One opportunities identified for industrial development in Amuria District Local Government
No. of producer groups identified for collective value addition support	<b>4Four MSME identified and linked to service providers in entire Amuria District</b> <i>Four MSME identified and linked to service providers in entire Amuria District</i>	1One MSME identified and linked to service providers in entire Amuria District	1One MSME identified and linked to service providers in entire Amuria District	1One MSME identified and linked to service providers in entire Amuria District	1One MSME identified and linked to service providers in entire Amuria District
No. of value addition facilities in the district	<b>100One hundred value addition machines profiled in the entire Amuria District</b> <i>One hundred value addition machines profiled in the entire Amuria District</i>	25Twenty Five value addition machines profiled in the entire Amuria District	25Twenty Five value addition machines profiled in the entire Amuria District	25Twenty Five value addition machines profiled in the entire Amuria District	25Twenty Five value addition machines profiled in the entire Amuria District

# Vote:565 Amuria District

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## Non Standard Outputs:

Ten opportunities identified for industrial development Two producer groups identified for collective value addition support Twenty value addition machines profiled in the district headquarters Four reports on value addition support prepared quarterly Identify Ten opportunities for industrial development Identify Two producer groups for collective value addition support Profile Twenty value addition machines in the district headquarters Prepare Four reports on value addition support quarterly	<i>Two opportunities identified for industrial development Two producer groups identified for collective value addition support Five value addition machines profiled in the district headquarters One reports on value addition support prepared quarterly Two opportunities identified for industrial development Two producer groups identified for collective value addition support Five value addition machines profiled in the district headquarters One reports on value addition support prepared quarterly</i>	<i>Four opportunities identified for industrial development in Amuria District Local Government Four MSME identified and linked to service providers in entire Amuria District One hundred value addition machines profiled in the entire Amuria District Prepare Four reports on value addition support quarterly Four opportunities identified for industrial development in Amuria District Local Government Four MSME identified and linked to service providers in entire Amuria District One hundred value addition machines profiled in the entire Amuria District Prepare Four reports on value addition support quarterly</i>	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly	One opportunities identified for industrial development in Amuria District Local Government One MSME identified and linked to service providers in entire Amuria District Twenty Five value addition machines profiled in the entire Amuria District Prepare one reports on value addition support quarterly
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,212	909	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,212</b>	<b>909</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>



# Vote:565 Amuria District

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## Budget Output: 83 08Sector Management and Monitoring

### Non Standard Outputs:

Four support supervision monitoring held, Four quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters. Conduct Four support supervision monitoring , Prepare Four quarterly reports , share with other stakeholders at the district headquarters and submit to line ministries. Office support maintenance services offered at the district headquarters.	<i>One support supervision monitoring held, One quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters. One support supervision monitoring held, One quarterly reports produced , shared with other stakeholders at the district headquarters and submitted to line ministries. Office support maintenance services offered at the district headquarters.</i>	<i>Four Monitoring and supervision visits conducted in Amuria district headquarters Four Monitoring and supervision visits conducted in Amuria district headquarters</i>	One Monitoring and supervision visits conducted in Amuria district headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters	One Monitoring and supervision visits conducted in Amuria district headquarters
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	3,086	772	772	772
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,086</b>	<b>772</b>	<b>772</b>	<b>772</b>	<b>772</b>
<i>Wage Rec't:</i>	19,640	14,730	<b>33,550</b>	8,388	8,388	8,388	8,388
<i>Non Wage Rec't:</i>	17,012	12,759	<b>16,348</b>	4,087	4,087	4,087	4,087
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>36,652</b>	<b>27,489</b>	<b>49,898</b>	<b>12,475</b>	<b>12,475</b>	<b>12,475</b>	<b>12,475</b>

N/A