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Foreword

This Local Government Budget Framework Paper (LGBFP) for FY2020/21 is prepared in compliance with the provisions of Section 9 of the Public Finance Management Act (2015). The preparation of this Budget Framework Paper (BFP) has been undertaken with great attention paid to making the process as much participatory and consultative as possible. At the onset, a review and consideration of the national policy direction outlined in the Initial Budget Call Circular for FY2020/21 and the draft National Development Plan III was undertaken. This was followed by national, regional and local consultative meetings on the budget with the district holding its Budget Conference for 2020/21 on November 7, 2019.

Participation in the local consultation involved technical and civic leaders at the sub county and district level, representatives of the Civil Society Organisations and other development partners in the private sector, youth, women's groups and Persons With Disabilities among others. The purpose of this was to among other reasons seek agreement and common understanding on the priorities and proposed interventions at the local and national level.

Amuria district Local Government (ADLG) therefore is committed to supporting the Government of Uganda implement its priorities and achieve the objectives as spelt out in the NDP III and also our own plans in the third District Development Plan. Being a district with largely a rural based population with 92.2% of the households dependent on agriculture, it is critical that all efforts are made to ensure that incomes are increased in order to improve the quality life of the people. The district plans to improve the production and productivity of farmer households through provision of inputs and training to youth, male and female farmers in the district. ADLG also intends to improve the production and marketing infrastructure in the district while promoting cottage industry. We believe that cottage industry is a step towards value addition to our farm products that would provide employment and income to especially women and the youth including those with disabilities.

The district in this BFP has further prioritized issues of provision of social services. A substantial proportion of the budget allocation is directed to provision of education and health services, and other infrastructure. A portion of the education budget is allocated to improve access to secondary education by constructing a seed secondary school to one sub county without one and also upgrade a health centre II to HC III with maternity services to reduce on infant and maternal mortality in sub counties without HC IIIs in district. The roads infrastructure is critical for provision of all other services in the district. In that regard emphasis will be on improving access to low lying areas where heavy rains and attendant waterlogging and flooding damaged most roads making access and motorability difficult when children are going to schools and sick persons (especially mothers and children) are visiting health facilities.

In view of the consultations leading up to this BFP, I believe that the proposed interventions will lead to balanced growth and development in the district whereby nobody will be left behind. I therefore, on behalf of ADLG and on my behalf wish to extend our gratitude to the Government of Uganda, and all Development Partners for continued support to the people of Amuria District. I commit my total support to all stakeholders in the development of Amuria District in ensuring that the proposed interventions are achieved.
For God and my country



Kiplangat Martin

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administrationpayi ng staff salaries Monitor and Supervise Lower Local Governments Appraise the staff under Administration	<i>Staff salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under AdministrationStaff f salaries paid to all the staff, Lower Local Governments Monitored and all programmes supervised. Appraisals conducted for all the staff under Administration</i>	<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)Pay staff in Administration department Monthly salaries. Fill Salary pay</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. 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. 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. 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)

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change forms for 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)

Wage Rec't:	325,645	244,234	451,233	112,808	112,808	112,808	112,808
Non Wage Rec't:	53,000	39,750	149,738	37,434	37,434	37,434	37,434
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	378,645	283,984	600,970	150,243	150,243	150,243	150,243

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	100%Make one hundred submissions 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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<p>%age of pensioners paid by 28th of every month</p>	<p>100%Pay pensioners by end of every month Pensioners paid by end of every months</p>	<p>Pensioners paid by end of every months</p>	<p>Pensioners paid by end of every months</p>	<p>Pensioners paid by end of every months</p>	<p>Pensioners paid by end of every months</p>		
<p>%age of staff appraised</p>	<p>100%Convene Ten appraisal meetings at the district headquarters Ten appraisal meetings convened at the district headquarters</p>	<p>Ten appraisal meetings convened at the district headquarters</p>	<p>Ten appraisal meetings convened at the district headquarters</p>	<p>Ten appraisal meetings convened at the district headquarters</p>	<p>Ten appraisal meetings convened at the district headquarters</p>		
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>100%Pay staff salaries by the end of every month. Staff salaries paid by the end of every month.</p>	<p>Staff salaries paid by the end of every month.</p>	<p>Staff salaries paid by the end of every month.</p>	<p>Staff salaries paid by the end of every month.</p>	<p>Staff salaries paid by the end of every month.</p>		
<p>Non Standard Outputs:</p>	<p>Staff salaries paid by the end of every month, pensioners paid by the every month Staff salaries paid by the end of every month, pensioners paid by the every month</p>	<p>Staff salaries paid by end of every month , pensioners paid by the end of every month Staff salaries paid by the end of every month , pensioners paid by the end of every month</p>	<p>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</p>	<p>100 submissions made to the district service commission</p>	<p>100 submissions made to the district service commission</p>	<p>100 submissions made to the district service commission</p>	<p>100 submissions made to the district service commission</p>
		<p>10 appraisal meetings convened at the district headquarters</p>	<p>10 appraisal meetings convened at the district headquarters</p>	<p>10 appraisal meetings convened at the district headquarters</p>	<p>10 appraisal meetings convened at the district headquarters</p>		
		<p>Staff salaries paid at the end of every month</p>	<p>Staff salaries paid at the end of every month</p>	<p>Staff salaries paid at the end of every month</p>	<p>Staff salaries paid at the end of every month</p>		
		<p>Pensioners paid by the end of every month</p>	<p>Pensioners paid by the end of every month</p>	<p>Pensioners paid by the end of every month</p>	<p>Pensioners paid by the end of every month</p>		
		<p>IPPS Recurrent Costs Incured.</p>	<p>IPPS Recurrent Costs Incured.</p>	<p>IPPS Recurrent Costs Incured.</p>	<p>IPPS Recurrent Costs Incured.</p>		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,015	21,011	27,014	6,754	6,754	6,754	6,754
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,015	21,011	27,014	6,754	6,754	6,754	6,754

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

IPrepare performance improvement plan for Amuria District Local Government Procure one Apple Laptop for the planning unit department and complete payment of one laptop for office of the principal assistant secretary One performance improvement plan produced one Apple laptop procured for planning unit department and completion of payment for one laptop for the office of principal assistant secretary

One performance improvement plan produced
4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office,

One performance improvement plan produced
4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office,

One performance improvement plan produced
4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office,

One performance improvement plan produced
4 Apple laptops procured one for planning unit, one for registry sector , one for water and one for CAO's office,

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No. (and type) of capacity building sessions undertaken

*Conduct refresher trainings for the staff
Conduct
Conduct field tours
Refresher trainings conducted for the staff
Field tours conducted*

Non Standard Outputs:

N/A

*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*

Procured 4 Laptops NA

NA

NA

<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	44,000	11,000	11,000	11,000	11,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	44,000	11,000	11,000	11,000	11,000

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	10 sub counties and one Town council supervised and monitored	10 sub counties and 1 Town council supervised and monitored	15 Lower Local Governments supervised and monitored.	Fifteen Lower Local Governments supervised and monitored.	Fifteen Lower Local Governments supervised and monitored.	Fifteen Lower Local Governments supervised and monitored.	Fifteen Lower Local Governments supervised and monitored.
	Monitor 10 sub counties and One Town Council	Monitor 10 sub counties and One Town Council	Monitoring reports prepared and shared with the stakeholders working with Amuria District Local Government	Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government	Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government	Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government	Monitoring and Supervision reports prepared and shared with the stakeholders working with Amuria District Local Government
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	900,458	675,343	1,318,135	329,534	329,534	329,534	329,534
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	900,458	675,343	1,318,135	329,534	329,534	329,534	329,534

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public notices issued on weekly, monthly and	Payroll Displayed in the public notice board at the district	Payroll Displayed in the public notice board at the district	Payroll Displayed in the public notice board at the district	Payroll Displayed in the public notice board at the district	Payroll Displayed in the public notice board at the district

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quarterly basis on notice boards and media houses. Advertising on the national news papers, having radio talk shows and pinning notices on the notice boards for public access, producing bullets and magazines.

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 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

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 by the District information Officer and the collected data processed and disseminated to the stakeholders .

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 by the District information Officer and the collected data processed and disseminated to the stakeholders .

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bylaws at the district headquarters. Collect Data about the Government programs Process the collected data and disseminate to the stakeholders .

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

Output: 13 81 06Office Support services

Non Standard Outputs:

Small office equipments for the daily operations of the Administration Department Rocured. Causal Labourers at the District Headquarters paid . Office equipments maintained . Pay Causal Labourers working at the District Headquarters. Procure small office equipments for daily operation of the Administration Department.. Maintain office equipments for Administration Department	<i>Small office equipments for the daily operations of the Administration Department Rocured.Small office equipments for the dailly operations of the Administration Department Rocured.</i>	<i>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 .	Small office equipment purchased for the normal functioning of the department .	Small office equipment purchased for the normal functioning of the department .
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,026	15,019	2,382	596	596	596	596
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,026	15,019	2,382	596	596	596	596

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated	<i>4Generate four Quarterly Monitoring reports at Amuria District headquarters every year.4 Quarterly Monitoring reports generated at Amuria District headquarters every year.</i>	4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	4 Quarterly Monitoring reports generated at Amuria District headquarters every year.	4 Quarterly Monitoring reports generated at Amuria District headquarters every year.
No. of monitoring visits conducted	<i>8Conduct Bi quarterly monitoring visits among 15 lower local governments of Amuria District. Monitor all government programs on quarterly basis Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis</i>	Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis	Bi quarterly monitoring visits conducted among 15 lower local governments of Amuria District. All government programs monitored on quarterly basis

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Non Standard Outputs:

<p>Bi quarterly meetings conducted in the 10 lower local Governments and one Town council. 4 Quarterly monitoring reports prepared. Conduct Bi quarterly meetings . Prepare 4 Quarterly monitoring reports and share them with the relevant Ministries .</p>	<p>8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared 8 Bi quarterly meetings conducted in the 11 lower local Governments 4 Quarterly monitoring reports prepared</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	3,000	750	750	750	750

Output: 13 81 09 Payroll and Human Resource Management Systems

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Non Standard Outputs:

	payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministriesprepare payroll change forms Accessing newly recruited staff to the payroll Filling the payroll change forms and submitting them to public service and other relevant ministries	<i>payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries payroll changes made for all the staff accessing the payroll, Payroll change forms filled and submitted to Public service and other relevant ministries</i>	<i>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</i>	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 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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	535,835	401,876	713,149	178,287	178,287	178,287	178,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	535,835	401,876	713,149	178,287	178,287	178,287	178,287

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management

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

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

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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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Non Standard Outputs:

Staff trained on records management in establishment of Amuria District. Training of staff on records management equipping departments with files. Training of staff on records management and equipping departments with files	<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. 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.	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
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250

Output: 13 81 12Information collection and management

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Non Standard Outputs:	Information Collected, Collected information disseminated and shared with the relevant authorities both at the district and line ministries. Collect information. Disseminate information and share the analyzed information with the relevant authorities , districts and Line Ministries.	<i>Information Collected, disseminated and shared with the relevant authorities both at the district and line ministries. information Collected, disseminated and shared with the relevant authorities both at the district and line ministries.</i>	<i>Collected information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders National functions celebrated information from the fifteen Lower Local Governments Stored and Disseminated to the stakeholders Celebrate the district national functions.</i>	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 National functions celebrated	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 National functions celebrated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,500	1,375	1,375	1,375	1,375

Output: 13 81 13Procurement Services

Non Standard Outputs:	Stationary procured for the normal functioning of the administration department. Works and services for the district Advertisment Procure stationary for Administration department	<i>Stationary procured for the normal functioning of the administration department. Works and services for the district Advertisment Stationary procured for the normal functioning of the administration department. Works and services for the district Advertisment</i>	<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>	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 .	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>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,500	7,875	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,500	7,875	2,000	500	500	500	500

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>1 Construct Phase Six of the council Chambers at the District Headquarters Rehabilitate the community hall as council chambers Rehabilitate one community hall. Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers Rehabilitated one community hall</i>	Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers	Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers	Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers	Phase Six of the council Chambers Constructed at the District Headquarters Rehabilitated the community hall as a council chambers
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No. of computers, printers and sets of office furniture purchased	<i>0Purchase one laptop of apple model for planning unit department and complete payment for one laptop for the office of the principal assistant secretary One Computer of apple model purchased for planning Unit Department and completed payment for one laptop for the office of the principal assistant secretary</i>	Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector	Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector	Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector	Four Computers purchased so far for planning Unit Department, Administration, Registry sector and Water Sector
No. of existing administrative buildings rehabilitated	<i>0Not doneNot done</i>	Not done	Not done	Not done	Not done
No. of motorcycles purchased	<i>3Procure Three (3) Motorcycles of YBR Model to support Administration in supervision and Monitoring of Government programmes.Three (3) Motorcycles of YBR Model Procured to support Administration in supervision and Monitoring of Government programmes.</i>	supervision and Monitoring of Government programmes.	supervision and Monitoring of Government programmes.	supervision and Monitoring of Government programmes.	supervision and Monitoring of Government programmes.
No. of solar panels purchased and installed	<i>0No solar panel purchased No solar panel purchased</i>	No solar panel purchased	No solar panel purchased	No solar panel purchased	No solar panel purchased

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No. of vehicles purchased		<i>0No vehicle purchased so far No vehicle purchased so far</i>	No vehicle purchased so far	No vehicle purchased so far	No vehicle purchased so far	No vehicle purchased so far	
Non Standard Outputs:	Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorcycles of YBR model procured three motorcycles of YBR Model for Administration. Pay retention for DCAOs Residence Payn retention for the Council Chambers Complete payments for DCAOs Residence and Utilized Capacity Building grants by both HLG and LLGs Procure Public address system for the District	<i>Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorecycles of YBR model procured Retention for DCAOs residence paid Retention for the Council Chambers paid payments for the completion of DCAOs residence paid . Public address system procured. Capacity building grants received and utilized by both HLG and LLGs Three Motorecycles of YBR model procured</i>	<i>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.	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>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	
<i>Domestic Dev't:</i>	1,050,096	787,572	1,306,524	326,631	326,631	326,631	
<i>External Financing:</i>	0	0	0	0	0	0	

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Total For KeyOutput	1,050,096	787,572	1,306,524	326,631	326,631	326,631	326,631
<i>Wage Rec't:</i>	325,645	244,234	<i>451,233</i>	112,808	112,808	112,808	112,808
<i>Non Wage Rec't:</i>	1,566,833	1,175,125	<i>2,226,918</i>	556,729	556,729	556,729	556,729
<i>Domestic Dev't:</i>	1,050,096	787,572	<i>1,350,524</i>	337,631	337,631	337,631	337,631
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	2,942,574	2,206,930	4,028,675	1,007,169	1,007,169	1,007,169	1,007,169

Vote:565 Amuria District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Vote:565 Amuria District

FY 2020/21

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-30 <i>Preparation of financial statements. Travel inland. Procurement of Stationery.16 Copies of Annual performance reports prepared and submitted to MOFPED and other stakeholders.</i>	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:	15 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid Fuel, stationary, and Allowances. Preparation of staff payrolls.	04 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies Staff Salaries paid04 consultative visits to line ministries on financial management matters. Subscriptions to professional bodies 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.	2Consultative visits conducted with line Ministries.	2Consultative visits conducted with line Ministries.	
	Wage Rec't:	135,922	101,942	146,761	36,690	36,690	36,690	36,690
	Non Wage Rec't:	33,357	25,018	17,896	4,474	4,474	4,474	4,474
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	169,279	126,959	164,657	41,164	41,164	41,164	41,164

Output: 14 81 02Revenue Management and Collection Services

Vote:565 Amuria District

FY 2020/21

Value of Hotel Tax Collected	<i>5000000Collecting LHT. Payment of allowances and procurement of stationery.Local Hotel Tax Collected.</i>	1500000Local Hotel Tax Collected.	1500000Local Hotel Tax Collected.	1500000Local Hotel Tax Collected.	500000Local Hotel Tax Collected.
Value of LG service tax collection	<i>56000000Local service tax deduction from the payrolls. Conducting radio talk shows and workshops. Maintaining and updating revenue registers.Local service Tax (LST) collected. Taxpayers and communities mobilised and sensitised. Local revenue registers maintained and updated.</i>	14000000Local service Tax (LST) collected.	14000000Local service Tax (LST) collected.	14000000Local service Tax (LST) collected.	14000000Local service Tax (LST) collected.
Value of Other Local Revenue Collections	<i>300000000 Procurement of receipts and stationery. Facilitation of collectors. Inland travel. Revenue collected from Other sources.</i>	Revenue collected from Other sources.	Revenue collected from Other sources.	Revenue collected from Other sources.	Revenue collected from Other sources.

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

<p>Increase in local revenue collection by 1.5% and increased awareness among the tax payers. Revenue Enhancement plan activitiies implemented. 8 Revevenue review meetings connduted. 4 Radio talk shows held. 4 Quarterly monitoring and supevision s conducted. 4 Quaterly reports produced and submitted. No. of taxpayers registered and assessed. Regular monitoring and supervision of revenue collection points. tax payers sensitization.and identification of other alternative sources of local revenue. Conducting review meetings. Conducting sensitisation programmes. Asseseing of local revenue sources. Radiot alkshows conducted. Maintenance of revenue registers. Registration of bussinesses.</p>	<p><i>Increase in local revenue collection by 1.5% and increased awareness among the tax payers. Revenue Enhancement plan activitiies implemented. 2 Revevenue review meetings connduted. 1 Radio talk shows held. 1 Quarterly monitoring and supevision s conducted. 1 Quaterly reports produced and submitted. No. of taxpayers registered and assessed. Increase in local revenue collection by 1.5% and increased awareness among the tax payers. Revenue Enhancement plan activitiies implemented. 2 Revevenue review meetings connduted. 1 Radio talk shows held. 1 Quarterly monitoring and supevision s conducted. 1 Quaterly reports produced and submitted. No. of taxpayers registered and assessed.</i></p>	<p><i>4 Quarterly monitoring of local Revenue collection conducted.Inland travel. Procurement of stationery.</i></p>	<p>1 Quarterly monitoring of local Revenue collection conducted.</p>	<p>1 Quarterly monitoring of local Revenue collection conducted.</p>	<p>1 Quarterly monitoring of local Revenue collection conducted.</p>	<p>1 Quarterly monitoring of local Revenue collection conducted.</p>
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Vote:565 Amuria District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	27,000	6,750	6,750	6,750	6,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0
Total For KeyOutput	60,137	45,103	27,000	6,750	6,750	6,750	6,750

Output: 14 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2020-03-31 Preparation of Draft estimates and workplans by HOD's Draft Budget and Annual workplan presented to District Council.</i>	Draft Budget and Annual workplan presented to District Council.	Draft Budget and Annual workplan presented to District Council.	Draft Budget and Annual workplan presented to District Council.	Draft Budget and Annual workplan presented to District Council.
Date of Approval of the Annual Workplan to the Council			<i>2020-05-29 Preparation of estimates and workplans by HOD's Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.</i>	Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.	Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.	Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.	Annual Budget Estimates and workplans for F/Y 2020/2021 Approved by District council at Amuria District Local Government. Hqtrs.
Non Standard Outputs:	Budget conference conducted. Conduct Budget Consultative Conference at the district H/Quarters.	<i>NA Budget conference conducted.</i>	<i>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.</i>	Na	Budget Conference for 2021/2022 held at District Headquarters by 30/10/2020.	Na	Na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	12,000	3,000	3,000	3,000	3,000
<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
Total For KeyOutput	9,000	6,750	12,000	3,000	3,000	3,000	3,000

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made. Preparation and submission of annual, quarterly and monthly reports to stakeholders. Preparation of reports.. Travelling to bank.	<i>PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made. PBS reports produced and submitted to various stakeholders. Revenue and Expenditure reports prepared. Banking trips made.</i>	<i>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..	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			<i>2020-08-31Preparing financial reports and procurement of Stationery and travel inland.15 copies of Financial reports produced and submitted to OAG.</i>	15 copies of Financial reports produced and submitted to OAG.	15 copies of Financial reports produced and submitted to OAG.	Na	Na
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Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:	15 Copies of Financial reports prepared and submitted. 4 Supervision and 4 Monitoring conducted. 4 Staff Trained	Preparation and Submission of reports. Supervision and monitoring. Number of staff attending lectures.	<i>5 Copies of Financial reports prepared and submitted. 01 Supervision and 01 Monitoring conducted. 4 Staff Trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	7,603	1,901	1,901	1,901	1,901	1,901
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	12,000	9,000	7,603	1,901	1,901	1,901	1,901	1,901

Output: 14 81 06 Integrated Financial Management System

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

IFMIS and PBS operations effectively handled and maintained. Procurement of generator fuel. Payment of electricity bills. Procurement of assorted stationary. Facilitation allowances paid to officers on consultation with line Ministries. Facilitation allowances to support staff on IFMIS and PBS.	<i>IFMIS and PBS operations effectively handled and maintained. IFMIS and PBS operations effectively handled and maintained.</i>	<i>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. Processing of Bills ,Allowances and procurement of stationery.</i>	Electricity Bills Paid and machines repaired and maintained	Electricity Bills Paid and machines repaired and maintained	Electricity Bills Paid and machines repaired and maintained	Electricity Bills Paid and machines repaired and maintained
			Fuel for the generator procured.	Fuel for the generator procured.	Fuel for the generator procured.	Fuel for the generator procured.
			Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.	Stationery and Tonner for IFMS operations procured.
			Allowances for finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.	Allowances for finance staff paid and airtime secured.
			IFMS computers serviced and maintained.	IFMS computers serviced and maintained.	IFMS computers serviced and maintained.	IFMS computers serviced and maintained.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For Key Output	30,000	22,500	30,000	7,500	7,500	7,500

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Finance Office renovated. Motorcycle procured. Projects monitored. Burglar office block. Complete payment of the Motorcycle. Monitoring of district programs and projects.	Finance Office renovated. Motorcycle procured. Projects monitored. Finance Office renovated. Motorcycle procured. Projects monitored.	Projects supervised and monitored.Travel inland and report writing.	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.	Projects supervised and monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	14,920	11,190	7,595	1,899	1,899	1,899	1,899
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,920	11,190	7,595	1,899	1,899	1,899	1,899
Wage Rec't:	135,922	101,942	146,761	36,690	36,690	36,690	36,690
Non Wage Rec't:	101,857	76,393	101,499	25,375	25,375	25,375	25,375
Domestic Dev't:	14,920	11,190	7,595	1,899	1,899	1,899	1,899
External Financing:	46,637	34,978	0	0	0	0	0
Total For WorkPlan	299,336	224,502	255,854	63,963	63,963	63,963	63,963

Vote:565 Amuria District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

salaries for 17 Political leaders One Chairperson DSC Paid.. 12 Executive Committee meetings held. 7 Business Committee and Council meetings held. 4 Monitoring and supervising visits of government programs and projects conducted. 4 Quarterly Committee reports produced Payment of salaries for 17 Political leaders and One Chairperson DSC. Conducting 12 Executive Committee meetings. Conducting 7 Business Committee and Council meetings. Monitoring and supervising government programs and projects. production and submission of 4 quarterly reports	<i>salaries for 17 Political leaders and Chairperson DSC Paid.. 03 Executive Committee meetings held. 2 Business Committee and Council meetings held. 1 Monitoring and supervising visit of government programs and projects conducted. 01 Quarterly Committee report produced salaries for 17 Political leaders and Chairperson DSC Paid.. 03 Executive Committee meetings held. 02 Business Committee and Council meetings held. 1 Monitoring and supervising visit of government programs and projects conducted. 1 Quarterly Committee report produced</i>	<i>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 Executive Committee Meetings to be held. Back stop activity for Lower Local Government Councils to be conducted.</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 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 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 Meetings held.	
Wage Rec't:	147,890	110,918	168,180	42,045	42,045	42,045	42,045
Non Wage Rec't:	103,652	77,739	66,500	16,625	16,625	16,625	16,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

Total For KeyOutput	251,542	188,656	234,680	58,670	58,670	58,670	58,670
Output: 13 82 02LG Procurement Management Services							
Non Standard Outputs:	4 Bid Evaluation meetings held 4 Contracts committee meetings held Contracts agreements prepared. District procurement plan prepared and submitted to PPDA. 4 Quarterly reports prepared and submitted to PPDA Holding bid evaluation meetings Conducting contracts committee meeting to recommend for contracts award Preparing procurement plan so as to advertise to invite service providers. Preparing and submitting quarterly reports to PPDA.	<i>01 Bid Evaluation meeting held 01 Contracts committee meeting held Contracts agreements prepared. District procurement plan prepared and submitted to PPDA. 01 Quarterly report prepared and submitted to PPDA 01 Bid Evaluation meeting held 01 Contracts committee meeting held Contracts agreement prepared. District procurement plan prepared and submitted to PPDA 01 Quarterly report prepared and submitted to PPDA</i>	<i>06 Contracts Committee Meetings conducted. 01 District Procurement Plan Prepared and Submitted to PPDA. 04 Quarterly reports prepared and submitted to PPDA. 04 Bid Evaluation 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>	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 meeting held.	02 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meetings held.	02 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meeting held.	01 Contracts Committee Meetings conducted. 01 Quarterly reports prepared and submitted to PPDA. Constructs Agreement prepared. 01 Bid Evaluation meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,000	12,750	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	10,000	2,500	2,500	2,500	2,500

Output: 13 82 03LG Staff Recruitment Services

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

04 District Service Commission meetings held.	<i>01 District Service Commission meeting held.</i>	<i>04 District Service Commission Meetings held.</i>	01 District Service Commission Meeting held.	01 District Service Commission Meeting held.	01 District Service Commission Meeting held.	01 District Service Commission Meeting held.
Subscription paid 4 quarterly reports prepared and submitted to Public Service Commission.	<i>Subscription paid 01 quarterly report prepared and submitted to Public Service Commission.01 District Service Commission meeting held.</i>	<i>Subscription paid for association of 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>	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.	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.	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.	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>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,392	39,294	35,000	8,750	8,750	8,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	52,392	39,294	35,000	8,750	8,750	8,750

Vote:565 Amuria District

FY 2020/21

Output: 13 82 04LG Land Management Services

<p>No. of land applications (registration, renewal, lease extensions) cleared</p>	<p><i>100Preparing lease hold and free hold land applications. Conducting District land Board Committee meetings Conducting land sensitization meetings100 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled</i></p>	<p>2525 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled</p>	<p>2525 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled</p>	<p>2525 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled</p>	<p>2525 applications from the clients for renewal, lease offer freehold offer and registration of pieces of land received and handled</p>
<p>No. of Land board meetings</p>	<p><i>4Conducting District land Board Committee meetings. Conducting land sensitization meetings Processing and reviewing land applicants.4 District land board committee meetings held Processing land application Visiting sites</i></p>	<p>0101 District Land Board committee meeting held. Land application Processed and Sites visited.</p>	<p>0101 District Land Board committee meeting held. Land application Processed and Sites visited.</p>	<p>0101 District Land Board committee meeting held. Land application Processed and Sites visited.</p>	<p>0101 District Land Board committee meeting held. Land application Processed and Sites visited.</p>

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

100 Application forms from clients for renewal and lease offer processed. 08 Community mobilization meetings on land conducted. 04 District Land Board meetings held 08 Dialogue meetings on land conflicts conducted. 10 land sites visits conducted. Processing land application forms for renewal and lease offer. Conducting community mobilisation meetings on land. Conducting District Land Board meetings. Conducting dialogue meetings on land conflicts. Conducting land site visits. Sites visiting	<i>25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 03 land sites visits conducted. 25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 03 land sites visits conducted. 25 Application forms from clients for renewal and lease offer processed. 02 Community mobilization meetings on land conducted. 01 District Land Board meetings held 02 Dialogue meetings on land conflicts conducted. 03 land sites visits conducted.</i>	<i>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 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>	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 sensitization meetings conducted.	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 sensitization meetings conducted.	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 sensitization meetings conducted.	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 sensitization meetings conducted.	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 sensitization meetings conducted.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,800	11,850	12,000	3,000	3,000	3,000	3,000

Vote:565 Amuria District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,800	11,850	12,000	3,000	3,000	3,000	3,000

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	5 <i>Conducting 5 Local Government Public Accounts Committee meetings.2 Auditor General reports reviewed and reports produced.</i>	0101 Internal Audit Report reviewed at the District headquarters and the report prepared.	0101 Auditor General report reviewed and the report produced.	0201 Auditor General report reviewed and the report produced.	0101 Auditor General report reviewed and the report produced.
No. of LG PAC reports discussed by Council	04 <i>Internal audit reports reviewed at the District and reports prepared.</i>	01 LG PAC report prepared and Submitted to Ministry of Local Government.	01 Internal Audit Report reviewed at the District headquarters and report prepared.	01 Internal Audit Report reviewed at the District headquarters and report prepared.	01 Internal Audit Report reviewed at the District headquarters and report prepared.
	4 <i>Preparing 3 reports for discussion by the District Council.04 Local Government Public Accounts reports discussed by council</i>	0101 Local Government Public Accounts report Submitted and discussed by the District Council.	0101 Local Government Public Accounts report Submitted and discussed by the District Council.	0101 Local Government Public Accounts report Submitted and discussed by the District Council.	0101 Local Government Public Accounts report Submitted and discussed by the District Council.

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Non Standard Outputs:

<p>4 Quarterly DPAC meetings held. 4 Quarterly reports prepared and submitted to Parliament and Council. Conducting DPAC meetings Preparing and submitting quarterly reports to Parliament and Council.</p>	<p><i>01 Quarterly DPAC meeting held. 01 Quarterly report prepared and submitted to Parliament and Council. 01 Quarterly DPAC meeting held. 01 Quarterly report prepared and submitted to Parliament and Council.</i></p>	<p><i>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 Committee for submission to Ministry of Local Government.</i></p>	<p>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.</p>	<p>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.</p>	<p>01 Auditor General report reviewed and a report produced. 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.</p>	<p>01 Auditor General reports reviewed and a report produced. 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.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,600	12,450	13,000	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	16,600	12,450	13,000	3,250	3,250	3,250	3,250
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Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<i>04Facilitating 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 District and Sub County councilors. Honorarium Allowances paid to the Local Chairpersons 1 and Local Chairpersons 11.</i>	0101 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.	0101 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.	0101 Set of Minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.	0101 Set of minutes for Council Meeting Prepared and reviewed. The District Executive Committee and Speaker facilitated to for quarterly political oversight. Ex-Gratia paid to District and Sub County councilors. Honorarium paid to the Local Chairpersons ones and Local Chairpersons Twos.
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Non Standard Outputs:

Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paidPaying quarterly Ex-Gratia allowances for for district councilors Paying honorarium allowances for Sub county Councilors. Paying honorarium allowances for LC Is, LC IIs in the district.	<i>Quarterly Ex-Gratia allowances for for district councilors paid. Honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paidQuarterly Ex-Gratia allowances for for district councilors Paying honorarium allowances for Subcounty councilors paid. Honorarium allowances for LC Is, LC IIs in the district. paid</i>	<i>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.	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.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	191,498	143,623	258,414	64,604	64,604	64,604
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	191,498	143,623	258,414	64,604	64,604	64,604

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:

4 District Council Standing Committee meetings held. 12 Standing Committee reports produced and presented to Council	4 district Council Standing Committee meetings. Preparing Standing Committee reports and present to Council	<i>1 District Council Standing Committee meeting held. 03 Standing Committee reports produced and presented to Council 1 District Council Standing Committee meeting held. 03 Standing Committee reports produced and presented to Council</i>	<i>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.	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,709	38,031	48,500	12,125	12,125	12,125	12,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,709	38,031	48,500	12,125	12,125	12,125	12,125

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	2 Motorcycles procured Procure motorcycles	2 Motorcycles procured 2 Motorcycles procured						
<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>	32,000	24,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	147,890	110,918	168,180	42,045	42,045	42,045	42,045	42,045
<i>Non Wage Rec't:</i>	447,650	335,738	443,414	110,854	110,854	110,854	110,854	110,854
<i>Domestic Dev't:</i>	32,000	24,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	627,540	470,655	611,594	152,898	152,898	152,898	152,898	152,898

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FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	33 Staff paid salaries. 4 review and planning meetings held 20 routine monitoring visits to Sub counties. conducted. 20 support supervision and backstopping.visits to sub counties by DAO,DVO,DE,DF O and DPO Vehicle repaired Payment of salaries Carrying out Planning and review meetings carrying out monitoring visits to sub counties support supervision and backstopping visits. to sub counties Quality assuarace visits to subcounties	33 Staff paid salaries. 1 review and planning meetings held 4 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired 33 Staff paid salaries. 1 review and planning meetings held 5 routine monitoring visits to Sub counties. conducted. 5 support supervision and backstopping. Vehicle repaired	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	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	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	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	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

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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

Ministry conducted.

Ministry conducted.

Ministry conducted.

Ministry conducted.

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*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*

<i>Wage Rec't:</i>	668,468	501,351	600,949	150,237	150,237	150,237	150,237
<i>Non Wage Rec't:</i>	61,000	45,750	262,364	65,591	65,591	65,591	65,591
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	729,468	547,101	863,313	215,828	215,828	215,828	215,828

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

Non Standard Outputs:

4 Monitoring and supervision carried out Field visits on monitoring and supervision
01 Monitoring and supervision carried out01 Monitoring and supervision carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,891	1,418	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,891	1,418	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

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Non Standard Outputs:

9,600 farmers training in crop, livestock and fisheries production. 9,600 Farmers visited 44 demonstrations set up. 44 monitoring visits to farmers. Farmers registered. 64 four acre model farmers identified and selected Village agent models supported. 44 Disease surveillance and control measures in place 44 farmer field days conducted Farmer training in livestock, crop and fisheries production Conduct farm visits Setting up demonstrations Conducting monitoring visits to farmers Registering farmers. Identifying and selecting Model farmers Supporting village agents. Carrying out farmer field days Carry out disease surveillance

2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted 2,400 farmers attending training in crop, livestock and fisheries production. 2,400 Farmers visited 11 demonstrations set up. 11 monitoring visits to farmers. Farmers registered. 16 four acre model farmers identified and selected Village agent models supported. 11 Disease surveillance and control measures in place 11 farmer field days conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	167,200	125,400	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	167,200	125,400	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Irrigation equipment procured and installed	<i>Payment of retention Irrigation equipment procured and installed</i>	<i>200 semen straw and assorted chemical and hormones procured including liquid nitrogen</i>	50 semen straws, hormones and liquid nitrogen procured. Kuroiler chicken procured farmers.	50 semen straws, hormones and liquid nitrogen procured. 2,000 Kuroiler chicken procured farmers.	50 semen straws, hormones and liquid nitrogen procured. Kuroiler chicken procured farmers.	50 semen straws, hormones and liquid nitrogen procured. Kuroiler chicken procured farmers.
Gruondnuts procured and distributed	<i>Groundnuts procured and distributed</i>	<i>2,000 Kuroiler chicken procured for youth and women and model farmers assorted fish equipment and fingerlings</i>	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.	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.	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.	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.
chicken procured and distributed	<i>chicken procured and distributed</i>	<i>procured of brood stock Assorted Agro-chemicals and planting material procured for demonstration on bee farming. 2 motorised spray pumps procured</i>	Motorcycles procured.	Motorcycles procured.	Motorcycles procured.	Motorcycles procured.
Semen provided to farmers	<i>Semen provided to farmers</i>	<i>Assorted Apiary equipment procured for demonstration on bee farming. 2 motorised spray pumps procured</i>	2 motorized spray pumps procured.			
Agrochemicals procured . Payment of retention	<i>Agro-chemicals procured</i>	<i>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</i>				
Procurement of irrigation equipment						
Procurement of kuroiler chicken						
Procurement of broodstock. Pay retention for works done						

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			<i>equipment and fingerlings for brood stock</i>					
			<i>Procurement of Agro chemical sand planting materials/ seed of soya beans</i>					
			<i>Procurement of Apiary production equipment. Procure 2 motorised spray pumps</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>	70,527	52,896	70,071	17,518	17,518	17,518	17,518	17,518
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	70,527	52,896	70,071	17,518	17,518	17,518	17,518	17,518

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

2 contract staff paid salaries. 2 participatory planning and review meetings of water user committees held on spot range land management 4 backstopping. conducted 2 training on social and environment safeguards. handled 4 backstopping visits of alternative livelihood beneficiaries conducted 4 travels to ministry for	2 contract staff paid salaries. 1 participatory planning and review meetings of water user committees held on spot range land management 1 backstopping. conducted 1 training on social and environment safeguards. handled 1 backstopping visits of alternative livelihood beneficiaries conducted 1 travels	4 routine monitoring and supervision conducted. 11 disease surveillance conducted. 6 Infrastructure inspections conducted 4 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 conducted	1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted	1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted	1 routine monitoring and supervision conducted. 4 disease surveillance conducted. 2 Infrastructure inspections conducted
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consultations< 4 *to ministry for*
 project steering *consultations< 1*
 committee *project steering*
 meetings conducted *committee*
 Vehicle and *meetings*
 motorcycles *conducted 1*
 maintained. *Vehicle and 5*
 Quarterly Market *motorcycles;*
 information *maintained. 1*
 provided to *Quarterly Market*
 communityPaying *information*
 staff salaries *provided to*
 Holding review *community2*
 meeting Training of *contract staff paid*
 communities Carry *salaries.*
 out backstopping *1 participatory*
 trips to project area *planning and*
 Maintaining of *review meetings of*
 vehicles and *water user*
 motorcycle carry *committees held on*
 out market *spot range land*
 information surveys *management 1*
backstopping.
conducted 1
training on social
and environment
safeguards.
handled 1
backstopping visits
of alternative
livelihood
beneficiaries
conducted 1 travels
to ministry for
consultations< 1
project steering
committee
meetings
conducted 1
Vehicle and 5
motorcycles;
maintained. 1
Quarterly Market
information
provided to
community

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

0 0 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	167,000	125,250	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
Total For KeyOutput	167,000	125,250	30,000	7,500	7,500	7,500	7,500

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	60, 000 livestock vaccinated 36 Disease surveillance trips made to sub county 4 Routine supervision conducted 12 farmer training conducted 11 protective gear provided Vaccination exercise. Training of farmers Carry out routine monitoring and backstopping. Field visits on disease surveillance	15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided 15, 000 livestock vaccinated 9 Disease surveillance trips made to and at sub county 1 Routine supervision conducted 4 farmer training conducted 5 protective gear provided	100,000 Livestock (poultry,cattle dogs and cats)Vaccinated 132 Disease surveilence conducted 24 support supervision and backstopping conducted 24 routine technical monitoring conducted Vaccinate 100,000 Livestock (poultry,cattle dogs and cats) Conduct 132 Disease surveilence Conduct 24 support supervision and backstopping Conduct 24 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	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	25,000 Livestock (poultry,cattle dogs and cats)Vaccinated 33 Disease surveillance conducted 6 support supervision and backstopping conducted 6 routine technical monitoring conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	153,000	114,750	33,500	8,375	8,375	8,375	8,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,000	114,750	33,500	8,375	8,375	8,375	8,375

Output: 01 82 04Fisheries regulation

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Non Standard Outputs:

20 support supervision visits conducted 15 inspections and quality control conducted 5 enforcement visits conducted 4 quarterly sector meetings Carry out field visits on support supervision and backstopping Carry out inspections and quality assurance Holding Quarterly meetings Carrying out enforcement and regulation	<i>5 support supervision visits conducted 4 inspections and quality control conducted 1 enforcement visits conducted 1 quarterly sector meetings 5 support supervision visits conducted 4 inspections and quality control conducted 1 enforcement visits conducted 1 quarterly sector meetings</i>	<i>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	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>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,500	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,500	875	875	875

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

22 quality assurance visits conducted. 44 pest and diseases surveillance conducted. 8 plant clinics conducted 4 travels to ministry on consultations 11 demonstrations set up on oil crops Carrying out inspections Carrying out disease and pest surveillance visits Travel to ministry Conduct plant clinics Conduct demonstrations	<i>5 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations 5 demonstrations set up on oil crops 5 quality assurance visits conducted. 11 pest and diseases surveillance conducted. 2 plant clinics conducted 1 travels to ministry on consultations 5 demonstrations set up on oil crops</i>	<i>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 monitoring Conducting 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 monitoring	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 monitoring	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 monitoring	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 monitoring
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,000	63,000	23,500	5,875	5,875	5,875

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,000	63,000	23,500	5,875	5,875	5,875	5,875

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

No. of tsetse traps deployed and maintained			30Deploy 30 traps Conduct 28 sensitisation meetings 30 traps deployed 28 sensitisation meetings conducted	77 traps deployed 7 sensitization meetings conducted	77 traps deployed 7 sensitization meetings conducted	77 traps deployed 7 sensitization meetings conducted	99 traps deployed 7 sensitization meetings conducted
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Non Standard Outputs:

8 tsetse surveillance trips conducted< 4 Visits to bee farmers; conducted 4 Routine backstopping of bee farmers conductedBee farm visits Tsetse surveillance conducted support supervision visits to bee farmers	2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted2 tsetse surveillance trips conducted< 1 Visits to bee farmers; conducted 1 Routine backstopping of bee farmers conducted	40 bee farmer profiling visit conducted 40 bee farmer trainings conducted Conducting 40 bee farmer profiling vivity 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	10 bee farmer profiling visit conducted 10 bee farmer training conducted	10 bee farmer profiling visit conducted 10 bee farmer training conducted
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,500	875	875	875	875

Output: 01 82 11Livestock Health and Marketing

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:	12 monitoring visits of inseminated animals conducted	3 monitoring visits of inseminated animals conducted	44 technical monitoring conducted 44 artificial insemination visits conducted	11 technical monitoring conducted	11 technical monitoring conducted	11 technical monitoring conducted	11 technical monitoring conducted
	22 Disease surveillance conducted	5 Disease surveillance conducted	44 technical monitoring Conduct 44 artificial insemination visits	11 artificial insemination visits conducted	11 artificial insemination visits conducted	11 artificial insemination visits conducted	11 artificial insemination visits conducted
	inspection and regulation of livestock marketing and livestock movement. 300 cows inseminated	inspection and regulation of livestock marketing and livestock movement. 75 cows inseminated					
	4 travels to ministry conducted	1 travels to ministry conducted					
	Carrying monitoring Visits Conducting Disease surveillance visits	3 monitoring visits of inseminated animals conducted					
	Conducting inspection and regulation Travel inland . Carrying out insemination	5 Disease surveillance conducted 5 inspection and regulation of livestock marketing and livestock movement. 75 cows inseminated 1 travels to ministry conducted					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,000	3,500	875	875	875
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	8,000	6,000	3,500	875	875	875

Output: 01 82 12District Production Management Services

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:	4 monitoring and supervision conducted utilities paid for Travel inlandTravel inland monitoring by both technical and political Payment of water and electricity bills	<i>1 monitoring and supervision conducted utilities paid for Travel inland 1 monitoring and supervision conducted utilities paid for Travel inland</i>	<i>4 commitee monitoring conducted Payment for utilities conducted 4 routine bacstopping conductedconduct 4 commitee monitoring Payment for utilities conduct 4 routine bacstopping</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	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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,916	6,687	9,473	2,368	2,368	2,368	2,368
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,916	6,687	9,473	2,368	2,368	2,368	2,368

Class Of OutPut: Capital Purchases

Vote:565 Amuria District

FY 2020/21

Output: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	1 motorcycle procured 200 cows inseminated 1 fish fry center operational Procure ment of motorcycle Carrying out artificial insemination Procurement of brood stock and equipment for fry center 300 cows inseminated 1 fish fry center operational 200 Kuroiler chicken procured Carrying out artificial insemination Procurement of brood stock and equipment for fry center Procurement of Chicken	75 cows inseminated 1 fish fry center operational Kuroiler chicken procured 75 cows inseminated 1 fish fry center operational Kuroiler chicken procured						
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:	36,905	27,679	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	36,905	27,679	0	0	0	0	0	0

Output: 01 82 83 Livestock market construction

No of livestock markets constructed	1 Complete construction of Wera livestock market Completion of Wera livestock market supported	1 Completion of Wera livestock market supported	1 Completion of Wera livestock market supported	1 Completion of Wera livestock market supported	1 Completion of Wera livestock market supported
Non Standard Outputs:	NANA	Completion of Wera livestock market supported	Completion of Wera livestock market supported	Completion of Wera livestock market supported	Completion of Wera livestock market supported

Vote:565 Amuria District

FY 2020/21

<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	226,720	56,680	56,680	56,680	56,680
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	226,720	56,680	56,680	56,680	56,680
<i>Wage Rec't:</i>	668,468	501,351	600,949	150,237	150,237	150,237	150,237
<i>Non Wage Rec't:</i>	659,008	494,256	369,337	92,334	92,334	92,334	92,334
<i>Domestic Dev't:</i>	107,433	80,575	296,790	74,198	74,198	74,198	74,198
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,434,909	1,076,181	1,267,077	316,769	316,769	316,769	316,769

Vote:565 Amuria District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 04District Hospital Services

Non Standard Outputs:

<i>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</i>	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	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	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	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	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
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Vote:565 Amuria District

FY 2020/21

			<i>medical supplies</i>	1 quarterly	1 quarterly	1 quarterly	1 quarterly
			<i>Purchase of</i>	monitoring	monitoring	monitoring	monitoring
			<i>assorted equipment</i>	meeting by SAS	meeting by SAS	meeting by SAS	meeting by SAS
			<i>Holding HUMC</i>	done	done	done	done
			<i>meetings</i>				
			<i>Coordination with</i>				
			<i>DHOs office</i>				
			<i>Conducting</i>				
			<i>stakeholder</i>				
			<i>meetings</i>				
			<i>Conducting</i>				
			<i>performance</i>				
			<i>review meetings</i>				
			<i>Holding outreaches</i>				
			<i>Conducting</i>				
			<i>community</i>				
			<i>dialogues Holding</i>				
			<i>CMEs Minor</i>				
			<i>renovations and</i>				
			<i>repairs Conducting</i>				
			<i>community</i>				
			<i>dialogue meetings</i>				
			<i>Holding ANC</i>				
			<i>health education</i>				
			<i>sessions</i>				
			<i>Monitoring by SAS</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	100,336	25,084	25,084	25,084	25,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100,336	25,084	25,084	25,084	25,084

Output: 08 81 06District healthcare management services

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

4 supervision reports on; TSS, Coldchain preventive maintenance, HMIS, Medicines Mgt, CQI produced 4 monitoring reports by Health, Educn and CBS committee produced 4 reports on drug distribution and re-distribution produced by AIMO 4 data quality audit reports produced 4 sets of DHMT meeting minutes produced Support supervision, mentor-ship, drugs and vaccine delivery, drug redistribution, monitoring and evaluation, updating of health systems, data quality auditing, conducting meetings	<i>*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced*1 activity report on; TSS, Cold-chain preventive maintenance, HMIS, Medicines Mgt, CQI produced *3 payslips of each of the 201 health workers accessible at HR Office *1 reports re-distribution produced by AIMO *1 data quality audit report produced *1 sets of DHMT meeting minutes produced *1 activity report on vaccine delivery to health facilities produced</i>	<i>4 quarterly DHMT supervision visits in facilities done 4 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>	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 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 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 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 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 visit to facilities on medicines and health supplies management done by DHT
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Wage Rec't: 0 0 0 0 0 0 0

Vote:565 Amuria District

FY 2020/21

<i>Non Wage Rec't:</i>	50,204	37,653	45,600	11,400	11,400	11,400	11,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,204	37,653	45,600	11,400	11,400	11,400	11,400

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1753{*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]	438[Deliveries conducted in NGO Basic health facilities]	438[Deliveries conducted in NGO Basic health facilities]	438[Deliveries conducted in NGO Basic health facilities]	440[Deliveries conducted in NGO Basic health facilities]
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Vote:565 Amuria District

FY 2020/21

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

*2891[*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]*

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

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

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

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

Number of inpatients that visited the NGO Basic health facilities

*7325[*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]*

1831[Inpatients admitted and treated in NGO Basic health facilities]

1831[Inpatients admitted and treated in NGO Basic health facilities]

1831[Inpatients admitted and treated in NGO Basic health facilities]

1832[Inpatients admitted and treated in NGO Basic health facilities]

Vote:565 Amuria District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

36502{*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]

9125[Outpatients treated in NGO Basic health facilities]

9125[Outpatients treated in NGO Basic health facilities]

9125[Outpatients treated in NGO Basic health facilities]

9127[Outpatients treated in NGO Basic health facilities]

Non Standard Outputs:

N/AN/A

NILNIL

In RBF sites, the outputs are; Vital drugs for management of under 5s procured Assorted equipment procured 4 HUMC coordination visits to DHOs office made 4 stakeholder 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

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

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

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

Vote:565 Amuria District

FY 2020/21

			<i>conducted</i>	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once
			<i>Purchase of vitals and other medical supplies</i>	13 ANC health education sessions conducted	13 ANC health education sessions conducted	13 ANC health education sessions conducted	13 ANC health education sessions conducted
			<i>Purchase of assorted equipment</i>				
			<i>Holding HUMC meetings</i>				
			<i>Coordination with DHOs office</i>				
			<i>Conducting stakeholder meetings</i>				
			<i>Conducting performance review meetings</i>				
			<i>Holding outreaches</i>				
			<i>Conducting community dialogues</i>				
			<i>Holding CMEs</i>				
			<i>Minor renovations and repairs</i>				
			<i>Conducting community dialogue meetings</i>				
			<i>Holding ANC health education sessions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,744	31,308	149,032	37,258	37,258	37,258	37,258
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,744	31,308	149,032	37,258	37,258	37,258	37,258

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

Vote:565 Amuria District

FY 2020/21

% age of approved posts filled with qualified health workers

**75%*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]**

75% [Approved posts filled with qualified health workers in Government health facilities]

75% [Approved posts filled with qualified health workers in Government health facilities]

75% [Approved posts filled with qualified health workers in Government health facilities]

75% [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% [of Villages with functional (existing, trained, and reporting quarterly) VHTs]

100% [of Villages with functional (existing, trained, and reporting quarterly) VHTs]

100% [of Villages with functional (existing, trained, and reporting quarterly) VHTs]

100% [of Villages with functional (existing, trained, and reporting quarterly) VHTs]

Vote:565 Amuria District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities	<i>3000*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training[Deliveries conducted in Government health facilities]</i>	750[Deliveries conducted in Government health facilities]	750[Deliveries conducted in Government health facilities]	750[Deliveries conducted in Government health facilities]	750[Deliveries conducted in Government health facilities]
No of children immunized with Pentavalent vaccine	<i>6000*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training[Children below one year immunized with Pentavalent Vaccine]</i>	1500[Children below one year immunized with Pentavalent Vaccine]	1500[Children below one year immunized with Pentavalent Vaccine]	1500[Children below one year immunized with Pentavalent Vaccine]	1500[Children below one year immunized with Pentavalent Vaccine]
No of trained health related training sessions held.	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Number of inpatients that visited the Govt. health facilities.	<i>6000*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training[Inpatients admitted and treated in Government health facilities]</i>	1500[Inpatients admitted and treated in Government health facilities]	1500[Inpatients admitted and treated in Government health facilities]	1500[Inpatients admitted and treated in Government health facilities]	1500[Inpatients admitted and treated in Government health facilities]

Vote:565 Amuria District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.	<i>160000*Provision of medical supplies and equipment</i> <i>*Support supervision and mentorship</i> <i>*Monitoring</i> <i>*Lobbying for partner support</i> <i>*Capacity building training</i> <i>[Outpatients treated in Government health facilities]</i>	40000[Outpatients treated in Government health facilities]	40000[Outpatients treated in Government health facilities]	40000[Outpatients treated in Government health facilities]	40000[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		
Non Standard Outputs:	N/AN/A	N/AN/A	<i>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</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	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	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	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

Vote:565 Amuria District

FY 2020/21

			<i>conducted</i>	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once	Vaccines and EPI logistics collected from DVS once
			<i>Purchase of vitals and other medical supplies</i>	13 ANC health education sessions conducted	13 ANC health education sessions conducted	13 ANC health education sessions conducted	13 ANC health education sessions conducted
			<i>Purchase of assorted equipment</i>				
			<i>Holding HUMC meetings</i>				
			<i>Coordination with DHOs office</i>				
			<i>Conducting stakeholder meetings</i>				
			<i>Conducting performance review meetings</i>				
			<i>Holding outreaches</i>				
			<i>Conducting community dialogues</i>				
			<i>Holding CMEs</i>				
			<i>Minor renovations and repairs</i>				
			<i>Conducting community dialogue meetings</i>				
			<i>Holding ANC health education sessions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,219	76,665	531,520	132,880	132,880	132,880	132,880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,219	76,665	531,520	132,880	132,880	132,880	132,880

Class Of OutPut: Capital Purchases

Vote:565 Amuria District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	-4 reports on monitoring of health infrastructural projects by Sectoral Committee produced -4 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced - Retentions paid of for FY 2018/2019 development projects -Resource mobilization - Activity preparatory meetings -Site visits -Report preparation - Feedback	-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced-1 report on monitoring of health infrastructural projects by Sectoral Committee produced -1 HIV AIDS, GF, WHO, UNFPA activity implementation reports produced						
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:	11,264	8,448	0	0	0	0	0	0
External Financing:	698,000	523,500	0	0	0	0	0	0
Total For KeyOutput	709,264	531,948	0	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Amuria HC IV upgraded to Hospital status construction works ongoing,4 Monitoring reports of the Amuria HC4 upgrade construction projects produced,4	Amuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects	Under GAVI HSS; Additional EPI outreaches conducted 4 quarterly EPI performance review meeting conducted at District 4 HSD performance review meeting conducted	Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI & malaria performance review meeting conducted at District,1 HSD	Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI & malaria performance review meeting conducted at District,1 HSD	Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI & malaria performance review meeting conducted at District,1 HSD	Under GAVI HSS;Additional EPI outreaches conducted,1 quarterly EPI & malaria performance review meeting conducted at District,1 HSD
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<p>report on follow up of Triggered villages ,4 reports on radio talk shows conducted,4 reports on follow up of ODF villages ,4 reports on Communities verified,4 reports on certification of Communities as ODF ,4 reports on District sanitation advocacy meetings conducted,4 reports on District quarterly review meetings ,4 reports on monitoring visits made by district leaders in sub countiesConstruction works for upgrade, conducting radio talk shows, performance reviewing, conducting exchange visits, inspection, supervision, monitoring, verification of ODF villages, Certification of villages , holding advocacy meetings , reporting, budgeting and workplan preparation, triggering villages</p>	<p><i>produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review meetingsAmuria HC IV upgraded to Hospital status construction works ongoing,1 Monitoring reports of the Amuria HC4 upgrade construction projects produced,1 report on follow up of Triggered villages ,1 reports on radio talk shows conducted,1 reports on follow up of ODF villages ,1 reports on Communities verified,1 reports on certification of Communities as ODF ,1 reports on District sanitation advocacy meetings conducted,1 reports on District quarterly review</i></p>	<p><i>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 HF's Vaccines and supplies distributed Under TASO; HIV/AIDS activities under TASO subgrants implemented Under USF; Identified villages triggered Triggered villages followed up ODF villages verified USF support supervision done Home visits conducted 4 quarterly technical reviews done Under Global Fund; Malaria epidemic review and response coordination meeting conducted Under monitoring allocation; Monitoring and supervision of projects done Under UNFPA, training on MPDSR and follow up by Hospital doneConduct outreaches, Conduct performance review meetings at both District and HSD,</i></p>	<p>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 HF's once,Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>	<p>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 HF's once,Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>	<p>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 HF's once,Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>	<p>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 HF's once,Vaccines and supplies distributed once</p> <p>Under TASO;HIV/AIDS activities under TASO subgrants implemented</p> <p>Under TDG; USF activities implemented</p>
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	<i>meetings</i>		<i>follow up mentorship on data by Data Improvement Teams (DITs), ICHDs conducted, EPI TSS 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 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</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>	857,387	643,040	74,299	18,575	18,575	18,575	18,575	18,575
<i>External Financing:</i>	0	0	721,886	180,472	180,472	180,472	180,472	180,472
Total For KeyOutput	857,387	643,040	796,185	199,046	199,046	199,046	199,046	199,046

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	0N/AN/A	0n/a	0n/a	0n/a	0n/a
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No of healthcentres rehabilitated			0N/AN/A	0n/a	0n/a	0n/a	0n/a
Non Standard Outputs:	-Ogolokwara HC II upgraded to HC III -Damaged District Vaccine Store repaired -Advert placement -Bidding -Contract awarding -Construction works -Project monitoring and supervision -Audit and project hand over	-Ogolokwara HC II upgrade to HC III on-going. - Damaged District Vaccine Store repair on-going. - Ogolokwara HC II upgrade to HC III on-going. - Damaged District Vaccine Store repair on-going.	Retention for upgrade of Alere HCII to HCIII construction works paid off Retention for the renovation works involving DVS paid off Monitoring, supervision, verification	Retention for upgrade of Alere HCII to HCIII construction works paid off	Retention for upgrade of Alere HCII to HCIII construction works paid off	Retention for upgrade of Alere HCII to HCIII construction works paid off	Retention for upgrade of Alere HCII to HCIII construction works paid off
<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>	706,734	530,051	34,370	8,593	8,593	8,593	8,593
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	706,734	530,051	34,370	8,593	8,593	8,593	8,593

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

No of OPD and other wards constructed			0N/AN/A	0n/a	0n/a	0n/a	0n/a
No of OPD and other wards rehabilitated			0N/AN/A	0n/a	0n/a	0n/a	0n/a
Non Standard Outputs:			Retention for phase-1 construction of OPD block in Amuria Hospital paid off Verification, monitoring supervision, auditing	Retention for phase-1 construction of OPD block in Amuria Hospital paid off	Retention for phase-1 construction of OPD block in Amuria Hospital paid off	Retention for phase-1 construction of OPD block in Amuria Hospital paid off	Retention for phase-1 construction of OPD block in Amuria Hospital paid off
<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	33,229	8,307	8,307	8,307	8,307
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	33,229	8,307	8,307	8,307	8,307

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Output: 08 81 84 Theatre Construction and Rehabilitation

No of theatres constructed			<i>0n/an/a</i>	0n/a	0n/a	0n/a	0n/a
No of theatres rehabilitated			<i>0N/AN/A</i>	0n/a	0n/a	0n/a	0n/a
Non Standard Outputs:	Theatre construction in Amuria HC IV completed to functionality status- Advert placement - Bidding -Contract awarding - Construction works -Project monitoring and supervision - Audit and project hand over	<i>Theatre construction in Amuria HC IV to functionality status on-going.</i>	<i>Retention for completion of construction of theatre in Amuria General Hospital paid offVerification, monitoring, supervision, auditing</i>	Retention for completion of construction of theatre in Amuria General Hospital paid off	Retention for completion of construction of theatre in Amuria General Hospital paid off	Retention for completion of construction of theatre in Amuria General Hospital paid off	Retention for completion of construction of theatre in Amuria General Hospital paid off
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	133,996	100,497	<i>6,707</i>	1,677	1,677	1,677	1,677
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	133,996	100,497	<i>6,707</i>	1,677	1,677	1,677	1,677

Output: 08 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>2806378Advert placement Bidding, Awarding of contract, Purchase of equipment, Verification of equipment, Delivery and auditing</i>	70159510 drip stands procured for Amuria General Hospital and 9 HC3s	70159510 drip stands procured for Amuria General Hospital and 9 HC3s	70159510 drip stands procured for Amuria General Hospital and 9 HC3s	70159510 drip stands procured for Amuria General Hospital and 9 HC3s
			<i>10 drip stands procured for Amuria General Hospital and 9 HC3s</i>				

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Non Standard Outputs:

			<i>10 drip stands procured for Amuria General Hospital and 9 HC3s</i>	10 drip stands procured for Amuria General Hospital and 9 HC3s	10 drip stands procured for Amuria General Hospital and 9 HC3s	10 drip stands procured for Amuria General Hospital and 9 HC3s	10 drip stands procured for Amuria General Hospital and 9 HC3s
			<i>Advert placement Bidding, Awarding of contract, Purchase of equipment, Verification of equipment, Delivery and auditing</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	2,806	702	702	702	702
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,806	702	702	702	702

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			<i>50%Staff recruitment, performance monitoring and appraisal, management and use of IRS data[of approved posts filled with trained health workers in Amuria Hospital]</i>	50% [of approved posts filled with trained health workers in Amuria Hospital]	50% [of approved posts filled with trained health workers in Amuria Hospital]	50% [of approved posts filled with trained health workers in Amuria Hospital]	50% [of approved posts filled with trained health workers in Amuria Hospital]
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Vote:565 Amuria District

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

2000Support 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]

500[Deliveries conducted in Amuria Hospital]

500[Deliveries conducted in Amuria Hospital]

500[Deliveries conducted in Amuria Hospital]

500[Deliveries conducted in Amuria Hospital]

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

9600Support 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]

2400[Inpatients visited and got treated from Amuria Hospital]

2400[Inpatients visited and got treated from Amuria Hospital]

2400[Inpatients visited and got treated from Amuria Hospital]

2400[Inpatients visited and got treated from Amuria Hospital]

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

25000Support 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 review meetings, health education, conduct CMEs[Outpatients visited and got treated from Amuria Hospital]

6250[Outpatients visited and got treated from Amuria Hospital]

6250[Outpatients visited and got treated from Amuria Hospital]

6250[Outpatients visited and got treated from Amuria Hospital]

6250[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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	93,653	70,240	340,960	85,240	85,240	85,240	85,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	93,653	70,240	340,960	85,240	85,240	85,240	85,240

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:565 Amuria District

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Non Standard Outputs:

12 payslips of each of the 225 health workers filed at HR office Wage bill analysis, Payroll update, Salary payment, staff performance appraisal

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

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

Wage Rec't:	2,611,369	1,958,527	2,717,430	679,357	679,357	679,357	679,357
Non Wage Rec't:	0	0	48,842	12,211	12,211	12,211	12,211
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	2,611,369	1,958,527	2,766,272	691,568	691,568	691,568	691,568
<i>Wage Rec't:</i>	2,611,369	1,958,527	2,717,430	679,357	679,357	679,357	679,357
<i>Non Wage Rec't:</i>	287,821	215,866	1,216,290	304,072	304,072	304,072	304,072
<i>Domestic Dev't:</i>	1,709,382	1,282,036	151,411	37,853	37,853	37,853	37,853
<i>External Financing:</i>	698,000	523,500	721,886	180,472	180,472	180,472	180,472
Total For WorkPlan	5,306,572	3,979,929	4,807,017	1,201,754	1,201,754	1,201,754	1,201,754

Vote:565 Amuria District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Teachers paid salaries.Monitoring , supervision and verification of staff lists.	<i>Teachers paid salaries.Teachers paid salaries.</i>	N/AN/A	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	4,567,804	3,425,853	5,027,443	1,256,861	1,256,861	1,256,861	1,256,861
<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
Total For KeyOutput	4,567,804	3,425,853	5,027,443	1,256,861	1,256,861	1,256,861	1,256,861

Class Of OutPut: Lower Local Services

Output: 07 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>	(25 male 25 female) In all the primary schools in the district	(25 male 25 female) In all the primary schools in the district	(25 male 25 female) In all the primary schools in the district	(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>	(27500 male 27500 female) In all the primary schools in the district	(27500 male 27500 female) In all the primary schools in the district	(27500 male 27500 female) In all the primary schools in the district	(27500 male 27500 female) In all the primary schools in the district

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No. of pupils sitting PLE			3600Support supervision and monitoring(2400 male 1200 female) In all the primary schools in the district	(2400 male 1200 female) In all the primary schools in the district	(2400 male 1200 female) In all the primary schools in the district	(2400 male 1200 female) In all the primary schools in the district	(2400 male 1200 female) In all the primary schools in the district
No. of qualified primary teachers			710Support supervision and monitoring(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.
No. of student drop-outs			500Support supervision and monitoring(250 male 250 female) In all the primary schools in the district	(250 male 250 female) In all the primary schools in the district	(250 male 250 female) In all the primary schools in the district	(250 male 250 female) In all the primary schools in the district	(250 male 250 female) In all the primary schools in the district
No. of teachers paid salaries			710Support supervision and monitoringTeachers (600 male 110 female) paid In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.	710(600 male 110 female) In the 68 government aided primary schools.
Non Standard Outputs:	Capitation grants disbursed to all the 68 government aided primary schools.Monitoring , supervision and verification of data.	NACapitation grants disbursed to all the 68 government aided primary schools in the district.	710 Teachers (600 male 110 female) paid in the 68 government aided primary schools. Capitation grants remitted to schools.Support supervision and monitoring	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.	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. Capitation grants remitted to schools.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	692,064	519,048	957,460	239,365	239,365	239,365
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	692,064	519,048	957,460	239,365	239,365	239,365	239,365
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Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A motor cycle procuredA motor cycle procured	NilA motor cycle procured	Lightning arresters installed at Alere p.s. and Angorom p.s.Procurement process followed.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,909	9,682	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,909	9,682	0	0	0	0	0

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Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			8 Procurement process followed.Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.	2Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s and Opam p.s.	2Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.	2Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.	2Classrooms constructed at Temel p.s. Aparisa-Asamuk p.s Ogilai p.s and Opam p.s.
No. of classrooms rehabilitated in UPE			0 Not plannedNot planned	Not planned	Not planned	Not planned	Not planned
Non Standard Outputs:	4 classrooms constructed, 2 at Aojakitoi p.s and 2 at Oriebai p.s. Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s. Verifying works.	Nil Retention paid for classrooms constructed at Ayola p.s, Apeduru p.s, Amilimil p.s.	Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s. Procurement process followed.	NA	NA	Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.	Classrooms constructed at Otubet p.s. Aparisa-Asamuk p.s Ogolai p.s and Opam p.s.
<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>	153,178	114,883	278,036	69,509	69,509	69,509	69,509
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	153,178	114,883	278,036	69,509	69,509	69,509	69,509

Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			25 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.
No. of latrine stances rehabilitated			0 Not plannedNot planned

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Non Standard Outputs:	Latrine blocks built constructed at Amucu p.s and Abarilela p.s.Retention paid for a latrine constructed at Amukurat p.s.Verification of defects liability.	<i>NilRetention paid for a latrine constructed at Amukurat p.s.</i>	<i>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.</i>	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.	Lined pit latrine stances constructed at Abia p.s Temele p.s. Kuju p,s Ogangai p.s, olelai-Wera p.s.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	61,490	46,117	104,434	26,108	26,108	26,108
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	61,490	46,117	104,434	26,108	26,108	26,108

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Furniture procured.Procurement processes followed.	<i>NilFurniture procured.</i>	<i>IProcurement process followed.In the district</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,880	44,160	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	58,880	44,160	0	0	0	0

Programme: 07 82 Secondary Education

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Teaching and non teaching staff paid salaries.Monitoring , supervision and verification of staff lists .	Teaching and non teaching staff paid salaries.Teaching and non teaching staff paid salaries.	N/A/N/A	Salaries paid	Salaries paid	Salaries paid	Salaries paid
Wage Rec't:	1,918,878	1,439,158	1,918,878	479,719	479,719	479,719	479,719
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	1,918,878	1,439,158	1,918,878	479,719	479,719	479,719	479,719

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			5200Data collection, verification, sharing. support supervision & monitoring.In all secondary schools in the district.	5200In all secondary schools in the district.	5200In all secondary schools in the district.	5200In all secondary schools in the district.	5200In all secondary schools in the district.
No. of students passing O level			300Data collection, verification, sharing. support supervision & monitoring.In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district
No. of students sitting O level			300Data collection, verification, sharing. support supervision & monitoring.In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district	In all secondary schools in the district
No. of teaching and non teaching staff paid			300Data collection, verification, sharing. support supervision & monitoring.In all secondary schools in the district	300In all secondary schools in the district	300In all secondary schools in the district	300In all secondary schools in the district	300In all secondary schools in the district
Non Standard Outputs:	NANA	NANA	N/AN/A	Na	Na	Na	Na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	516,309	387,232	499,706	124,927	124,927	124,927	124,927
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	516,309	387,232	509,706	127,427	127,427	127,427	127,427

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of school infrastructure in a Seed Secondary School to be named by the Ministry of Education and Sports.Executing procurement processes.	Infrastructure constructed at a Seed Secondary School to be named by the Ministry of Education and Sports.Infrastructure constructed at a Seed Secondary School to be named by the Ministry of Education and Sports.	Asamuk Seed SS Phase 1 construction done.Procurement procedures followed.	Asamuk Seed SS Phase 1 construction done.	Asamuk Seed SS Phase 1 construction done.	Asamuk Seed SS Phase 1 construction done.	Asamuk Seed SS Phase 1 construction done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	344,284	86,071	86,071	86,071	86,071
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	344,284	86,071	86,071	86,071	86,071

Programme: 07 83 Skills Development

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education		<i>Support supervision and monitoringIn Wera Technical School and Ogolai Technical Institute</i>					
No. Of tertiary education Instructors paid salaries		<i>50Support supervision and monitoringIn Wera Technical School and Ogolai Technical Institute</i>		50In Wera Technical School and Ogolai Technical Institute	50In Wera Technical School and Ogolai Technical Institute	50In Wera Technical School and Ogolai Technical Institute	50In Wera Technical School and Ogolai Technical Institute
Non Standard Outputs:	Salaries paid to teaching and non teaching staff.Updating and verifying staff lists.	<i>Salaries paid.Salaries paid.</i>	<i>Schedule preparedPreparation of schedules</i>	Salaries Paid	Salaries Paid	Salaries Paid	Salaries Paid
Wage Rec't:	472,105	354,079	472,105	118,026	118,026	118,026	118,026
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	472,105	354,079	472,105	118,026	118,026	118,026	118,026

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Capitation grants disbursed to Ogolai Technical Institute and Wera Technical School. Monitoring and supervision.	<i>NilCapitation grants disbursed to Ogolai Technical Institute and Wera Technical School.</i>	<i>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	Capitation grants remitted to Ogolai Technical Institute and Wera Technical School.	Capitation grants remitted 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
Total For KeyOutput	278,910	209,183	278,910	69,728	69,728	69,728	69,728

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	All schools inspected, supervised, supported and moitored.Field visits, report writing and sharing.	<i>All schools inspected, supervised, supported and monitored.All schools inspected, supervised, supported and monitored.</i>	<i>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.	All schools supervised, supported and monitored.	All schools supervised, supported and monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,000	39,750	41,172	10,293	10,293	10,293	10,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,000	39,750	41,172	10,293	10,293	10,293	10,293

Vote:565 Amuria District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities supported to participate at regional and national levels. Monitoring, supervision.	<i>Co-curricular activities supported to participate at regional and national levels. Co-curricular activities supported to participate at regional and national levels.</i>	<i>Co-curricular activities supportedSupervision, monitoring, training, meetings, competitions</i>	Co-curricular activities supported	Co-curricular activities supported	Co-curricular activities supported	Co-curricular activities supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,502	127,877	31,000	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	170,502	127,877	31,000	7,750	7,750	7,750	7,750

Output: 07 84 05Education Management Services

Non Standard Outputs:	Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered. Support supervision and monitoring.	<i>Salaries for district staff paid. Salaries for district staff paid. Primary Leaving Examinations (PLE) successfully administered.</i>	<i>Salaries paid for district based staff. PLE successfully administered. Pay salaries. Oversee, supervise and monitor PLE registration and administration.</i>	Salaries paid for district based staff.	Salaries paid for district based staff. PLE for 2020 successfully administered.	Salaries paid for district based staff. PLE results for 2020 received and analysed.	Salaries paid for district based staff. PLE candidates for 2021 successfully registered .
<i>Wage Rec't:</i>	31,872	23,904	46,185	11,546	11,546	11,546	11,546
<i>Non Wage Rec't:</i>	42,613	31,960	28,176	7,044	7,044	7,044	7,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	10,000	2,500	2,500	2,500	2,500
Total For KeyOutput	104,485	78,364	84,361	21,090	21,090	21,090	21,090

Vote:565 Amuria District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	A vehicle procured	A vehicle procured	<i>NilNil</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	197,021	147,766	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	197,021	147,766	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			<i>50Mobilisation of children with learning needs to attend In the schools</i>	50In the schools	50In the schools	50In the schools	50In the schools
No. of SNE facilities operational			<i>30Construct user-friendly facilities in schools.Facilities operational</i>	30Facilities operational	30Facilities operational	30Facilities operational	30Facilities operational
Non Standard Outputs:	SNE support provided and data updated.SNE support provided and data updated.	<i>SNE support provided and data updated.SNE support provided and data updated.</i>	<i>N/A/N/A</i>	Na	Na	Na	Na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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

Vote:565 Amuria District

FY 2020/21

Total For KeyOutput	2,000	1,500	0	0	0	0	0
<i>Wage Rec't:</i>	6,990,658	5,242,994	7,464,610	1,866,153	1,866,153	1,866,153	1,866,153
<i>Non Wage Rec't:</i>	1,755,398	1,316,549	1,836,425	459,106	459,106	459,106	459,106
<i>Domestic Dev't:</i>	483,478	362,609	736,753	184,188	184,188	184,188	184,188
<i>External Financing:</i>	30,000	22,500	10,000	2,500	2,500	2,500	2,500
Total For WorkPlan	9,259,534	6,944,651	10,047,788	2,511,947	2,511,947	2,511,947	2,511,947

Vote:565 Amuria District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:			<i>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</i>	Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation	Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation	Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation	Maintained all the District Road Equipment in a motorable condition to ensure efficient and effective operation
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	40,114	10,029	10,029	10,029	10,029
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	0	40,114	10,029	10,029	10,029	10,029

Output: 04 81 08Operation of District Roads Office

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

1. Paid Salaries for 3 Staff 2. Contributed for staff welfare party 3. Paid treatment and burial expenses 1. Staff Salaries Paid 2. Paid for end of year party 3. Paid burial and treatment expenses

1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare 1. Salaries for three departmental staff paid 2. One report produced and Submitted to line and other ministries 3. Contributed to staff welfare

1. 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

1. Paid Staff Salaries for three male staff in the department

1. Paid Staff Salaries for three male staff in the department

<i>Wage Rec't:</i>	25,690	19,268	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	1,984	1,488	22,898	5,724	5,724	5,724	5,724
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	27,674	20,755	75,698	18,924	18,924	18,924	18,924

Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

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

Conducted 1 District Roads Committee meetings to review progress
 Conducted 1 District Roads Committee meetings to review progress
 Conducted 1 District Roads Committee meetings to review progress and approve the draft work plan
 Conducted 1 District Roads Committee meetings to review progress and approve the final work plan

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Class Of OutPut: Lower Local Services

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

Vote:565 Amuria District

FY 2020/21

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.

25 Accessed road sections with bottlenecks to be addressed in all the LLGs

50 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.

50 Supervised works of removing bottlenecks so as to improve accessibility in inaccessible sections

Monitored works with the relevant stake holders to ensure works actually addressed the challenges of accessibility

Non Standard Outputs:

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

Activity Planned to be implemented in second quarter
Transferred funds to Akeria S/C, Orungo S/C, Ogoi S/C, Morungatuny S/C, Kuju S/C, Willa S/C, Apeduru S/C, Asamuk S/C, Wera S/C, Abarilela S/C

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

Reports for assessment produced and cost estimates made to inform planning of the possible interventions

1. Transferred funds to all LLGS
 2. Supervised activities to address the bottlenecks

. Supervised activities to address the bottlenecks

. Monitored works to ensure value for money

Wage Rec't:

0

0

0

0

0

0

0

Vote:565 Amuria District

FY 2020/21

<i>Non Wage Rec't:</i>	87,615	65,711	103,231	25,808	25,808	25,808	25,808
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,615	65,711	103,231	25,808	25,808	25,808	25,808

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

Non Standard Outputs:	wn Council for Maintenance of Urban Road networkRaised 4 transfer requests every quarter	Transferred funds to Amuria Town Council for Maintenance of Urban Road networkTransferred funds to Amuria Town Council for Maintenance of Urban Road network					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,372	76,779	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	102,372	76,779	0	0	0	0	0

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

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	11. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network 2. Maintained 1 k of urban network mortorable and accessible	11. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network 2. Maintained 1 k of urban network mortorable and accessible	21. Transferred funds for the periodic maintenance of 2km of the unpaved urban roads network 2. Maintained 2 k of urban network mortorable and accessible	11. Transferred funds for the periodic maintenance of 1km of the unpaved urban roads network 2. Maintained 1 k of urban network mortorable and accessible
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Vote:565 Amuria District

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

27Routinely 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

271. Transferred funds for the Maintenance of 27km of the unpaved urban roads network
2. Maintained road sections using roadgangs composed of both males and females

271. Transferred funds for the Maintenance of 27km of the unpaved urban roads network
2. Maintained road sections using roadgangs composed of both males and females

271. Transferred funds for the Maintenance of 27km of the unpaved urban roads network
2. Maintained road sections using roadgangs composed of both males and females

271. Transferred funds for the Maintenance of 27km of the unpaved urban roads network
2. Maintained road sections using roadgangs composed of both males and females

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	114,741	28,685	28,685	28,685	28,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	114,741	28,685	28,685	28,685	28,685

Output: 04 81 58District Roads Maintainence (URF)

Vote:565 Amuria District

FY 2020/21

Length in Km of District roads periodically maintained

*151. Bush Clearing,
2. Re-grading to improve riding surface
3. Improved drainage structures
4. Spot gravelling
1. Periodic maintenance of 5km on Komolo - Sugur Road road in Wera sub county
2. Mechanized routine maintenance of 10km on Corner Olele - Apuret road
3. Completed the pending works in Arou - Amucu road*

51. Periodic maintenance of 5km on Amuria - Wera Road road in Asamuk, Wera sub counties

21. Mechanized routine maintenance of 2km on Corner Olele - Apuret

31. Mechanized routine maintenance of 3km on Corner Olele - Apuret

51. Mechanized routine maintenance of 5km on Komolo - Sugur road

Length in Km of District roads routinely maintained

*2131. Grass cutting, pothole filling, side drain cleaning, Grubbing, removal of obstructions, desilting of drains and culvert lines
2. Light grading and compaction
1. 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 Kololo - Akore road*

213Routinely maintained 213 km of District roads network by manual

213Routinely maintained 213 km of District roads network by manual

213Routinely maintained 213 km of District roads network by manual

213Routinely maintained 213 km of District roads network by manual

Vote:565 Amuria District

FY 2020/21

No. of bridges maintained

Non Standard Outputs:

1. Conducted Annual District Condition Assessment Survey
 1. Compiled the District Road Condition Inventory
 2. Mapped out all the District Roads

Conducted Annual District Condition Assessment Survey
Conducted Annual District Condition Assessment Survey

Activity not planned for
Activity not planned for
District road network maintained in a mortorable condition throughout the year
1. 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

District road network maintained in a mortorable condition throughout the year

District road network maintained in a mortorable condition throughout the year

District road network maintained in a mortorable condition throughout the year

District road network maintained in a mortorable condition throughout the year

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	190,915	47,729	47,729	47,729	47,729	47,729
<i>Domestic Dev't:</i>	194,539	145,904	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	194,539	145,904	190,915	47,729	47,729	47,729	47,729	47,729

Class Of OutPut: Capital Purchases

Vote:565 Amuria District

FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:

Constructed works
Yard to provide
safe night parking
for District vehicles
and Road
Equipment1.
Working Drawings
produced 2. B.O.Q
produced 3.
Contractor
procured to execute
actual construction
4. Works
supervised by the
Department and
reports produced 5.
Contractor Paid for
works done 6.
Project
commissioned by
the RDC

**Produced
Engineering
Designs and
Technical
Specifications
Procured
Contractor to
execute the actual
construction**

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	64,981	48,736	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	64,981	48,736	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Vote:565 Amuria District

FY 2020/21

Length in Km. of rural roads constructed

1. Paid retention for the Previous works in Amuria District H/Qs
2. Produced road Designs and Bills of Quantities for the section to be reconstructed
3. Procured a contractor to construct the LCS road
4. Supervised and monitored the construction of 0.8km Amuria - Asamuk road. 1. Reconstructed (rehabilitated) 0.8km of Low Cost Sealing in Amuria - Asamuk road and at the District Headquarters to improve mobility and Access to social services and markets.
2. Paid Retention for the Previous Works on LCS at the District HQ

Vote:565 Amuria District

FY 2020/21

Length in Km. of rural roads rehabilitated

*1. Procured maintenance inputs like Gravel, Bitumen and Aggregates
2. Supervised the maintenance works
1. Conducted maintenance of the sealed section at the district to prevent further deterioration of the LCS*

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

<p>1. 0.4km of Amuria -Asamuk road sealed using Low Cost Sealing Technology 2. Maintained Office vehicles in a motorable condition1. Production of Road Designs 2. Procured a contractor 2. Supervised the Execution of Low Cost Sealing works 3. Serviced and Repairs done on the 2 office vehicles</p>	<p><i>Produced the Designs and technical Specifications for Low Cost sealing works Maintained Office vehicles in a motorable conditionProcured the Contractor to execute the Rehabilitaion of roads under Lowcost sealing works Maintained Office vehicles in a motorable condition</i></p>	<p><i>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</i></p>	<p>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</p>	<p>Supervised the maintenance of sealing works at Amuria - Asamuk roads</p>	<p>Supervised and monitored the maintenance of sealing works at Amuria - Asamuk roads</p>	<p>Supervised and monitored the maintenance of sealing works at Amuria - Asamuk roads</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	512,002	384,002	256,001	64,000	64,000	64,000	64,000

Vote:565 Amuria District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	512,002	384,002	256,001	64,000	64,000	64,000	64,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	1. Road Equipment Maintained 2. Office Vehicles Serviced and maintained in a running condition 3. Reports Submitted to Line ministries and URF, 4. Monitoring by DRC and Standing Committee of Council for Works, Production and Natural Resources 1. Repaired and serviced office vehicles and road equipment 2. Procured office Stationery and computer accessories 3. Traveled to Submit reports to URF, Line ministries and other Agencies 4. Monitored works						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,330	25,748	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

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Total For KeyOutput	34,330	25,748	0	0	0	0	0
<i>Wage Rec't:</i>	25,690	19,268	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	226,301	169,726	486,900	121,725	121,725	121,725	121,725
<i>Domestic Dev't:</i>	771,522	578,641	256,001	64,000	64,000	64,000	64,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,023,513	767,635	795,701	198,925	198,925	198,925	198,925

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Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

<p>Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings); #1.4 (DWO Meetings Office Hygiene + Welfare); #2.6 O&M of DWO Block; #2.7 (Books, Periodicals and News Papers); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment); #3.3 (Fuel, Oils & Lubricants); #3.6 (Office Utilities - Electricity & Gas Costs); #5.1-5.4 (Metered Water Costs)O&M Costs; Fuel + Sundry Costs; Utility Payments; Refreshments; sanitation + Cleaning Costs; Repair Costs of Buildings; Reading Material Costs</p>	<p><i>Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office Hygiene + Welfare Effected); #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained); #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)Activities (Non-Wage Recurrent) - #1.3 (Extension Staff Meetings Held); #1.4 (DWO Meetings Office</i></p>	<p><i>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,</i></p>	<p>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</p>	<p>1. Paid Salaries for one male staff in the water sector. 2. 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</p>	<p>1. Paid Salaries for one male staff in the water sector. 2. 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</p>	<p>1. Paid Salaries for one male staff in the water sector. 2. 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</p>
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Hygiene + Welfare Effected; #2.6 O&M of DWO Block Done; #2.7 (Books, Periodicals and News Papers Obtained); #3.1, #3.2 & #3.5 (O&M of Motor Vehicles, Motorcycles & Office Equipment Effected); #3.3 (Fuel, Oils & Lubricants Obtained) ; #3.6 (Office Utilities - Electricity & Gas Costs Paid for); #5.1-5.4 (Metered Water Costs by NWSC Paid for)

stationery, printing and related expenses 11. Water staff capacity enhanced through training 12. Small office equipment procured and maintained 1. 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 death related expenses paid for 11. Books and periodicals procured. 12. Stationery, printing and related expenses paid for

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			<i>13. Training of staff to enhance performance and improve on changing knowledge capacity enhancement</i>				
			<i>14. Small office equipment procured, maintained and paid for</i>				
Wage Rec't:	16,132	12,099	26,400	6,600	6,600	6,600	6,600
Non Wage Rec't:	10,494	7,870	15,200	3,800	3,800	3,800	3,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,626	19,970	41,600	10,400	10,400	10,400	10,400

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

<i>1241. Conducted filed visits</i>	31Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Akeriau, Abarilela, Apeduru and Morungatuny	31Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Kuju, Wera, Asamuk, Orungo and Amuria T/C	31Conducted 2 General Supervision and Monitoring trips in all sites	31Conducted 2 General Supervision and Monitoring trips in all sites
<i>2. Coordinated with Water user committees and hand pump mechanics</i>				
<i>Conducted a minimum of 3 visits per site during and after construction of water sources in the sub-counties with low water coverage of Akeriau, Abarilela, Apeduru and Morungatuny</i>				

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No. of District Water Supply and Sanitation Coordination Meetings		4Refreshments, Fuel Costs (Town Running), Airtime and Data Costs and Reporting Costs.Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings	1Conducted 1 District WSS Coordination Meetings with all the Stakeholders	1Conducted 1 District WSS Coordination Meetings with all the Stakeholders	1Conducted 1 District WSS Coordination Meetings with all the Stakeholders	1Conducted 1 District WSS Coordination Meetings with all the Stakeholders	
No. of Mandatory Public notices displayed with financial information (release and expenditure)		121. Town Running Costs 2. Stationery, Printing, 3. PhotocopyingActivity 1.2 (Non-Wage Recurrent) Mandatory Public Notices	4Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	4Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	4Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	4Displayed Mandatory Public Notices in All District Public Notice Boards and District Website	
No. of sources tested for water quality		60Transport costs, Airtime Costs, WQ sundry Costs, Reporting Costs, Travel Inland Costs Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	15Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	15Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	15Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	15Sampled 15 water sources and tested Water Quality so as to ensure provision of safe water to the communities	
No. of water points tested for quality		121. Water Samples Collected 2. Traveled to the line ministry in Kampala Water quality tests conducted in the planned 12 boreholes done in six sub-counties	4Water quality tests conducted in the planned 4 boreholes done in six sub-counties	4Water quality tests conducted in the planned 4 boreholes done in six sub-counties	4Water quality tests conducted in the planned 4 boreholes done in six sub-counties	4Water quality tests conducted in the planned 4 boreholes done in six sub-counties	
Non Standard Outputs:	Activity 4.2 (Non-Wage Recurrent) - Twelve (12) Post Construction Water Point Visits Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing	NAPost Construction Water Point Visits Water Quality Testing Done, District WSS Coordination	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings1. Held at least 2 meetings	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings	1. Conducted community Sensitization. 2. Conducted quarterly coordination meetings

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Activity 1.1 (Non-Wage Recurrent) District WSS Coordination Meetings Activity 1.2 (Non-Wage Recurrent) Mandatory Public Notices Activities 4.1 & 4.2 (GoU Dev.) Water Quality Testing Backstopping visits, Inspection of Savings and Loan Books, WaMaC Support Visits, Inspection of BH sanitation + Hygiene and Reporting Night Allowances for MWE - DWRM WQ staff, Transport costs, Airtime Costs, WQ sundry Costs, Reporting Costs, Travel Inland Costs Refreshments, Fuel Costs (Town Running), Airtime and Data Costs and Reporting Costs. Town Running Costs, Stationery, Printing, Photocopying + Sundry Costs and Airtime + Data Costs MWE - DWRM WQ staff, Transport costs, Airtime Costs, WQ sundry Costs,	<i>Meetings Held, Mandatory Public Notices Pinned Up, Water Quality Testing Done</i>	<i>with each WSC for all the benefiting communities from new drills of boreholes 2. Conducted quarterly coordination meetings with all stakeholders in water sector.</i>							
Wage Rec't:	0	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,436	2,577	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,436	2,577	10,000	2,500	2,500	2,500	2,500

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

% of rural water point sources functional (Gravity Flow Scheme)	<i>NoneNo Activities HereGravity Flow Here not Feasible</i>	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
% of rural water point sources functional (Shallow Wells)	<i>NoneNo Activities HereNone Planned</i>	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
No. of public sanitation sites rehabilitated	<i>0No Activities HereNot Planned for</i>	Activity not planned for	Activity not planned for	Activity not planned for	Activity not planned for
No. of water points rehabilitated	<i>201. Supervised Apron casting 2. Supervised Replacement of licking pipes, broken chains Supervised the Rehabilitation of 20 boreholes in all the Sub-Counties using HPMA</i>	5Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA	5Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA	5Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA	5Supervised the Rehabilitation of 5 boreholes in all the Sub-Counties using HPMA
No. of water pump mechanics, scheme attendants and caretakers trained	<i>70Conducted off classroom trainings quarterly.Trained 70 HPMs in all SCs</i>	10Trained 10 HPMs in all selected SCs	20Trained 20 HPMs in all selected SCs	20Trained 20 HPMs in all selected SCs	20Trained 20 HPMs in all selected SCs

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Non Standard Outputs:

Activities 3.1, 3.2 & 3.3 (GoU Dev) O&M of BH Support to HPMAs - Trading as ASAPKA, Greasing + Use of Open Ended 17x19 Spanners for female HPMS and Training of Female HPMS on O&M of BHs Respectively - Each (140) HPM [including Female HPMS (Greasers)] reaching 4 BHs in a Quarter [140 x 4 = 560]Refreshers on O&M of underground, on-the-ground, above the ground, BH Sanitation + Hygiene Maintenance, Pump Assembly Inspection + Greasing induction, allowances, airtime for Voice and Data, Travel Inland and Reporting	MWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMAs/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMS Effected and Female HPMS (Greasers)] Trained on Basic O&MMWE Activities 3.1, 3.2 & 3.3 (GoU Dev) as in O&M of BH Supported for HPMAs/ASAPKA , BH Greasing Done + Use of Open Ended 17x19 Spanners for female HPMS Effected and Female HPMS (Greasers)] Trained on Basic O&M	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff	1. Procured sanitary materials for cleaning office 2. Paid water and electricity bills for the water premises 3. Procured Office stationary provided for incapacity, death and medical treatment expenses for staff
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,990	2,243	34,638	8,660	8,660	8,660	8,660
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,990	2,243	34,638	8,660	8,660	8,660	8,660

Output: 09 81 04Promotion of Community Based Management

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<p>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</p>	<p>6Public Campaigns on Promoting WASH Better Practices At the District Level and All SCs Except those Without SC Council</p>	<p>6At the District Level and All SCs Except those Without SC Council</p>	<p>Activity conducted in Q1</p>	<p>Activity conducted in Q1</p>	<p>Activity conducted in Q1</p>
<p>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</p>	<p>124Travel Inland, Stationery + Photocopying + Binding, AllowancesActivity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of WaMaCs</p>	<p>31Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing</p>	<p>31Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing</p>	<p>31Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing</p>	<p>31Conducted Training of 31membersof the WaMaCs and Private Sector (HPMs & Caretakers) on O&M including Replacing and greasing</p>
<p>No. of water and Sanitation promotional events undertaken</p>	<p>4Conducted at least 10 community meetings with the WUC in all the District water with low water coverageActivity #6.10 (Non-Wage Recurrent) Community Awareness Campaigns in Best WASH Practices</p>	<p>1Conducted MDD Promoting Best WASH Practices</p>	<p>1Conducted MDD Promoting Best WASH Practices</p>	<p>1Conducted MDD Promoting Best WASH Practices</p>	<p>1Conducted MDD Promoting Best WASH Practices</p>

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No. of Water User Committee members trained		<i>12Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting CostsActivity #6.5 (Non-Wage Recurrent) Training of WaMaCs in atleast 12 Locations of FY 2020/2021</i>	3Conducted training for the Water Management Committees in the fro the befitting places in the new drills	3Conducted training for the Water Management Committees in the fro the befitting places in the new drills	3Conducted training for the Water Management Committees in the fro the befitting places in the new drills	3Conducted training for the Water Management Committees in the fro the befitting places in the new drills	
No. of water user committees formed.		<i>12Travel Inland, Stationery + Photocopying + Binding, AllowancesActivity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in atleast 10 Locations of FY 2020/2021</i>	3Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	3Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	3Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	3Conducted meetings to establish Water Management Committees in places planed to have new drilled boreholes	
Non Standard Outputs:	Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2018/2019 Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019 Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of Communities and Private Sector	<i>MWE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done Activity #6.5 (Non-Wage Recurrent) Training of WaMaCs in 9 Locations of FY 2018/2019 Activity #6.6 - 6.9 (Non-Wage Recurrent) Training of</i>	<i>Not applicableApplicable</i>	Not applicable	Not applicable	Not applicable	Not applicable

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(HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019 Overseeing preparation of MDD groups, Facilitating MDD Groups to Present MDD events, Recording of MDD Presentations, Travel Inland, Airtime for Voice and Data and Reporting Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs Travel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs		<i>Communities and Private Sector (HPMs & Caretakers) on O&M including Replacement + Re-training of failed WaMaCs in 18 Locations of FYs 2017/2018/2019M WE Activity #6.10 (Non-Wage Recurrent) MDD Promoting Best WASH Practices Done, MWE Activity #6.4 (Non-Wage Recurrent) Establishment of WaMaCs in 9 Locations of FY 2019/2020 Done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,841	6,630	5,800	1,450	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	8,841	6,630	5,800	1,450	1,450	1,450	1,450
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Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:- (One - 1) Episode Each of Activities # 6.12, - Baseline Survey of Hygiene + Sanitation + Environment; 6.14 - Training of Private Sector on Hygiene and Sanitation, 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Episodes Each of Activities # 6.18 (Home Improvement Campaigns) + 6.19 (Hygiene Education in RGCs)Travel Inland, Airtime for Voice + Data, Stationery + Sundry Costs, Allowances, Fuel Costs and Reporting Costs	MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 - Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done) MWE Activities #6.4-6.19 (Non-Wage Recurrent) in the Ministry of Water and Environment Excel Sheet:-#6.12, - Baseline Survey of Hygiene + Sanitation + Environment Done; MWE Activity 6.14 -	Community Campaigns ConductedTravel Inland, Stationery + Photocopying + Binding and Allowances,	Community Campaigns Conducted	Community Campaigns Conducted	Community Campaigns Conducted	Community Campaigns Conducted
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			<i>Training of Private Sector on Hygiene and Sanitation Done, MWE Activity 6.17, National hand-Washing Day and World Toilet Events + (Twelve - 12) Done. MWE Activities #6.18 (Home Improvement Campaigns Done) + MWE Activity #6.19 (Hygiene Education in RGCs Done)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,615	5,711	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,615	5,711	1,000	250	250	250	250	250

Output: 09 81 06Sector Capacity Development

Non Standard Outputs:	Activity # 6.13 (Non-Wage Recurrent):- Sanitation/Water/Environment/World Water Day Event CostsTravel Inland Costs, Airtime for Voice + Data Costs,and Reporting Costs	NANA	<i>Trained and sensitized Water User CommunitiesTravel Inland, Stationery + Photocopying + Binding, Allowances, Airtime for Voice + Data and Reporting Costs</i>	Trained Water User Communities on O&M, and Financial Management	Trained Water User Communities on O&M, and Financial Management	Trained Water User Communities on O&M, and Financial Management	Trained Water User Communities on O&M, and Financial Management
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	850	638	3,400	850	850	850	850
<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	850	638	3,400	850	850	850	850
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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs, Data Collection and Reporting by, Operational Costs and Office Running Costs for HPMA, Water Quality Management and Subscriptions to Professional Bodies - UIPE, ERB, ICPAU + CTAPayment of Salaries + Wages; Travel Inland, Travel Abroad; Airtime for Voice + Data, Subscription + Associated Sundry Costs Stationery + Sundry Costs, Allowances, Fuel Costs and Reporting Costs	<i>Transfers to HPMA/ASAPKA to subsidize BH Rehabilitation and Repairs Effected; Data Collection and Reporting by HPMA Quarterly Executed, HPMA Operational and Office Running Costs Paid, Water Quality Management Executed and Subscriptions to Professional Bodies (UIPE, ERB, ICPAU + CTA) Done</i>	<i>Not applicableNot applicable</i>
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Wage Rec't:	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,303	39,977	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,303	39,977	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Activities # 2.1 & 2.3 as in Procurement of ICT Equipment and Furniture + Fixtures (MWE activities # 2.1, 2.2 & 2.3) Executed
 ICT Equipment and Furniture + Fixtures Resectively (MWE activities # 2.1, 2.2 & 2.3) Executed
 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>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>	10,980	8,235	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,980	8,235	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:

Activities (GoU Dev) #2.8? Supply to Ware Office Mini-Micro Irrigation Schemes for entire district and Design, Design Review, Construction, Operation and Maintenance of MMIs Procurement and delivery costs by Supplier. Airtime, Data, travel expenses, development of BoQs, Stakeholder Engagement, Assessments and workshop expenses including Reporting

Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effected (MWE Activities (GoU Dev) #2.8) Design, Procure, Construct, Install , Operate + Maintain of DWO WSS Scheme Done, Mini-Micro Irrigation Schemes Across the District Co-Supported and Effected (MWE Activities (GoU Dev) #2.8)

Not applicable Not applicable

<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>	48,433	36,325	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,433	36,325	0	0	0	0	0

Output: 09 81 82 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

2 Well Digging, Block Making, Extraction of Water, Well Lining, Gravel Packing, Casting of Pedestal and Apron, and Well Installation Construction of a Shallow Well in two communities of Ogolai and Morungatuny SCs

Vote:565 Amuria District

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Non Standard Outputs:

Activity #3.3 (GoU Dev) Build Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes + Training of HPMS on itConstruction + Sundry Costs; Travel Inland, Allowances; Airtime for Voice + Data; Reporting + Sundry Costs

Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMS on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)Shallow Well at Arupa Village in Kuju Sc for Fisheries Purposes for Youthful Okello Built and Training of HPMS on Construction of Shallow Wells for Fisheries Purposes Done (MWE Activity #3.3 - GoU Dev)

Not applicableNot applicable

<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>	6,520	4,890	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,520	4,890	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Vote:565 Amuria District

FY 2020/21

No. of deep boreholes drilled (hand pump, motorised)

221. Construction Costs of 25 Boreholes for FY 2020/2021, 2. Paid retention fees for past construction activities Activity - (GoU Dev) # 2.4 (Construction of Atleast 25 Ordinary Deep Boreholes for the places of low water coverage to reduce walking distances to the water source and save women's time consumed in water collection. & #2.14 (Retention Fees for the water sources contracted the previous years)

41. Prepared B.o.Qs for the Construction of New Boreholes
2. Paid retention for the drilling works of FY2019/2020

22Supervised and paid the construction of new boreholes

22Supervised and paid the construction of new boreholes

221.Supervised and paid the construction of new boreholes
2. Monitored the construction of New drilling works

No. of deep boreholes rehabilitated

4Rehabilitation be done by HPMAIdentifies and conducted Assessment and Rehabilitated 10 boreholes all over the District

1Completed the Construction of the drilled wells
Rehabilitated old boreholes using HPMs

1Completed the Construction of the drilled wells
Rehabilitated old boreholes using HPMs

1Completed the Construction of the drilled wells
Rehabilitated old boreholes using HPMs

1Completed the Construction of the drilled wells
Rehabilitated old boreholes using HPMs

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

	Activity - (GoU Dev) # 2.4 (Construction of Ordinary Deep Borehole - at Least 30 mbgl) including Construction of One Production Well or Solar Powering of One Existing Well in Amucu Parish Construction Costs of Boreholes for FY 2019/2020, Travel Inland; Allowances; Airtime for Voice + Data and Reporting Costs	<i>Eight Ordinary Deep Borehole - at Least 30 mbgl Constructed (Activity - (GoU Dev) # 2.4), Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected Retention Fees Paid (MWE Activity #2.14) + Payment of the Arrears of Two BHs Constructed in FY 2018/2019 as a Result of Paying Salaries of Contract Staff Effected</i>	<i>1. Environmental Impact Mitigation 2. PAid retention of works done in FY2019/2020 Impacted and ensured that all the snags are made good</i>	Conducted EIM measures Paid retention for the works done in FY 2019/2020	Conducted EIM measures	Conducted EIM measures	Conducted EIM measures
<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>	173,482	130,112	581,404	145,351	145,351	145,351	145,351
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	173,482	130,112	581,404	145,351	145,351	145,351	145,351

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>Activity not planned for Activity not planned for</i>
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Vote:565 Amuria District

FY 2020/21

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

11. Installed additional reservoir on a raised tank stand. 2. Added more distribution points Improved the water supply in Omoratok piped water supply to ensure adequate water supply and reduce long walking distances.

Prepared B.o.Qs for the upgrading of the piped water system at Omoratok in Orungo County

Supervised and paid the construction works of upgrading the piped water system at Omoratok in Orungo County

Supervised and paid the construction works of upgrading the piped water system at Omoratok in Orungo County

Supervised and paid the construction works of upgrading the piped water system at Omoratok in Orungo County

Non Standard Outputs:

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

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

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.

Improved the water supply in Omoratok piped water supply.

Improved the water supply in Omoratok piped water supply.

Vote:565 Amuria District

FY 2020/21

	<p><i>Solar Powered Water Pumping System in Amucu Parish Executed (MWE Activities #2.6-2.7 #2.9) and Pump-test Two Old BHs in Akisim of Wera SC + Acomai of Kuju SC) Effected and MWE Activity #3.13 - Design, Procure, Install & Operate + Maintain a Solar Powered System to DWO BH Executed</i></p>							
<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>	28,550	21,413	14,000	3,500	3,500	3,500	3,500	3,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	28,550	21,413	14,000	3,500	3,500	3,500	3,500	3,500
<i>Wage Rec't:</i>	16,132	12,099	26,400	6,600	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	34,226	25,669	70,038	17,510	17,510	17,510	17,510	17,510
<i>Domestic Dev't:</i>	321,268	240,951	595,404	148,851	148,851	148,851	148,851	148,851
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	371,626	278,719	691,842	172,960	172,960	172,960	172,960	172,960

Vote:565 Amuria District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

01 Sub-County Wetland Management Plan prepared	Sub-County Wetland Management Plan prepared	Sub-County Wetland Management Plan prepared	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.	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	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. Office operation and utilities procured Motor vehicles maintained. Quarterly reports prepared and submitted to line ministries. Assorted office stationary procured. Staff welfare catered for.
<i>Wage Rec't:</i>	0	0	134,400	33,600	33,600	33,600	33,600
<i>Non Wage Rec't:</i>	1,400	1,050	9,997	2,499	2,499	2,499	2,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	144,397	36,099	36,099	36,099	36,099

Vote:565 Amuria District

FY 2020/21

Output: 09 83 03Tree Planting and Afforestation

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

*5Land opening
Tree seedling
propagation
actions undertaken
namely 05kg of
pine tree procured
together with
potting paper.
General nursery
managed practices
done.Ha of Trees
planted in selected
institutions such
as primary schools
and sub counties*

N/A

N/A

Ha of Trees
planted in selected
institutions such as
primary schools
and sub counties

Ha of Trees
planted in selected
institutions such as
primary schools
and sub counties

Individual
beneficiaries
selected in chosen
sub counties and
supported in
woodlot
establishment
Institutions and
Individuals to
benefit

Individual
beneficiaries
selected in chosen
sub counties and
supported in
woodlot
establishment
Institutions and
Individuals to
benefit

*Individual
beneficiaries
selected in chosen
sub counties and
supported in
woodlot
establishment
Institutions and
Individual to
benefit*

Vote:565 Amuria District

FY 2020/21

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

*100Mobilization of women and men and technical guidance provided on tree planting and management Select 200 individual beneficiaries in the chosen sub counties to be supported on tree planting days. Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in all the 11 sub counties of the district. Identification of 120 men and women to be supported with tree seedlings

seedlings delivered for planting and technical guidance offered on tree agronomy*

N/A

Trees planted by selected groups of persons (08 women groups with men represented) Tree Planted in the 6 sub counties of the district. Identification of 60 men and women to be supported with tree seedlings

seedlings delivered for planting and technical guidance offered on tree agronomy.

trees planted by selected groups of persons (04) women groups with men represented) Tree Planted in the 6 sub counties of the district. Identification of 60 men and women to be supported with tree seedlings

seedlings delivered for planting and technical guidance offered on tree agronomy.

20Trees planted by selected groups of persons (04) women groups with men represented) Tree Planted in the 6 sub counties of the district. Identification of 60 men and women to be supported with tree seedlings

seedlings delivered for planting and technical guidance offered on tree agronomy.

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:	Tree Nursery established Nursery inputs procured Tree seedlings distributed Procurement of Nursery inputs - seeds, potting paper and tools Preparation of Tree Nursery and germination of seedlings Distribution of tree seedlings.	<i>Land opened for nursery establishment • Nursery inputs procured- seeds, potting paper and tools • Tree Nursery prepared and seedlings germinated</i>	<i>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</i>	N/A	Central Nursery at the District headquarters of 05kgs of pine tree seed and potting paper procured	Central Nursery at the District headquarters raised and tree seedlings managed and potted in preparation for planted.	Central Nursery at the District headquarters raised and tree seedlings managed and potted in preparation for planted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,641	410	410	410	410
<i>Domestic Dev't:</i>	1,892	1,419	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,892	2,919	1,641	410	410	410	410

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

No. of Agro forestry Demonstrations	<i>4 Establish Agro-Forestry Demos in the community. 4 Agro-Forestry Demos established in the community.</i>	1 Agro-Forestry Demos established in the community.	1 Agro-Forestry Demos established in the community.	1 Agro-Forestry Demos established in the community.	1 Agro-Forestry Demos established in the community.
No. of community members trained (Men and Women) in forestry management	<i>25 selection of women & men to be trained in forestry management. procurement of training material Community members trained in forestry management</i>	Community members trained in forestry management	Community members trained in forestry management	Community members trained in forestry management	Community members trained in forestry management

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

04 Energy saving stoves procured. 04 Training in energy saving technologies handled Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands. Procure energy saving stoves Conduct training on energy saving technologies 04 Energy saving technology demonstrations training sessions Train women groups on energy saving. Conduct wetland demarcation. Establish soil conservation demonstrations	<i>01 Energy saving stoves procured. 01 Training in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands. Procure energy saving stoves procured. 01 raining in energy saving technologies handled 20 Trees planted by selected farmers and farmer groups. 01 Soil conservation demos and interventions undertaken. 01 Wetland demarcation undertaken in vital wetlands.</i>	<i>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</i>	N/A	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock.	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock.	Energy demo technologies acquired Demo woodlot plantation and tree seed-stands established Awareness on forestry management increased Existing natural and plantation forest taken stock.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	10,000	2,500	2,500	2,500	2,500

Output: 09 83 05Forestry Regulation and Inspection

Vote:565 Amuria District

FY 2020/21

No. of monitoring and compliance surveys/inspections undertaken

<p>3Compliance 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 Forestry governance improved Illegal harvesting of trees reduced Highway Spots checkpoints with police Impromptu enforcement visits in hot spot areas in the district</p>	<p>Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced</p>	<p>Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced</p>	<p>1Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced</p>	<p>Forestry governance improved Illegal harvesting of trees reduced Highway hot spots enforced</p>
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Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

Enforcement conducted in hot spot sub-counties check points set up to curb offenders offenders penalized Whistle blowers Routine Monitoring alongside the local environmental committees conducted Forestry governance improved Illegal harvesting of forestry products reduced Putting in place Highway Spots checks with police Whistle blowers & Routine Monitoring alongside the local environmental committees Travel inland-fuel & Allowances

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 Highway check points together with police, whistle blowers Routine monitoring alongside the local environmental committees in the counties of Orungo and Amuria counties

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 09 83 06Community Training in Wetland management

Vote:565 Amuria District

FY 2020/21

No. of Water Shed Management Committees formulated			<i>03 Selection and orientation of the watershed management committee in Morungatuny Sub county Watershed management committee established in selected Sub county Morungatuny</i>	N/A	Watershed management committee established in selected Sub county Morungatuny	Watershed management committee established in selected Sub county , Akeriau	Watershed management committee established in selected Sub county Orungo
Non Standard Outputs:	N/AN/A	N/AN/A	<i>01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed Committee taken through the process of developing the Wetland Management plan selection of committee members conducted.</i>	N/A	01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed	01 Wetland Action planning done in one selected sub-county of Willa 01 Wetland Management Plan developed	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	692	519	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	692	519	3,500	875	875	875	875

Output: 09 83 07 River Bank and Wetland Restoration

Vote:565 Amuria District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			<i>-Community sensitization - Wetland demarcation procurement of mark-stones wetland in Kuju Sub-County demarcated</i>					
No. of Wetland Action Plans and regulations developed			<i>I Hold sub county level meetings to generate wetland Action Plans sub county wetland Action Plan developed in Kuju sub county</i>	N/A	N/A	sub county wetland Action Plan developed in Kuju sub county		N/A
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured</i>	N/A	Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured	Restoration of channels in vital . Wetland Monitoring reports LECs Travel inland Stationary procured		N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	4,000	1,000	1,000	1,000	1,000	1,000

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:565 Amuria District

FY 2020/21

No. of community women and men trained in ENR monitoring			400- 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	Members of the community (Men & women, PLWHA,PWD,You th, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	100Members of the community (Men & women, PLWHA,PWD,You th, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	100Members of the community (Men & women, PLWHA,PWD,You th, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning	100Members of the community (Men & women, PLWHA,PWD,You th, Elderly)and LLGs stakeholders trained in environmental conservation, monitoring and planning
Non Standard Outputs:	60 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning- Training workshop -procure training material Mobilise communities in the named sub counties for sensitization meeting	15 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning15 Members of the community (Men & women)and LLGs stakeholders trained in environmental conservation, monitoring and planning	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 planning	Members of the community (Men & women PWD, Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Members of the community (Men & women PWD, Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning	Members of the community (Men & women PWD, Elderly , youth)and LLGs stakeholders trained in environmental conservation, monitoring and planning
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	954	716	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
Total For KeyOutput	954	716	4,000	1,000	1,000	1,000	1,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:565 Amuria District

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>2 Conduct field monitoring - Enforcement of the environmental laws and ordinance by technical staff. Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources</i>	Monitoring sessions in hotpots conducted by the staff	Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	Monitoring sessions in hotpots conducted by the staff	Monitoring sessions in hotpots conducted by the staff
Non Standard Outputs:	N/AN/A	N/AN/A	<i>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.</i>	Monitoring sessions in hotpots conducted by the staff	Monitoring sessions in hotpots conducted by the staff and Committee of Works, Production & Natural Resources	Monitoring sessions in hotpots conducted by the staff	Monitoring sessions in hotpots conducted by the staff
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,419	1,814	<i>4,032</i>	1,008	1,008	1,008	1,008
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,419	1,814	4,032	1,008	1,008	1,008	1,008

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

No. of new land disputes settled within FY			<i>4Organised land arbitration/mediati on meetings in the areas of conflict. land disputes amicably settled.</i>	1 land disputes amicably settled.	land disputes amicably settled.	land disputes amicably settled.	land disputes amicably settled.
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Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

<p>- Control Points established - Orientation of new Area Land Committees conducted - Site inspections, and validation of private surveys conducted. - Backstopping of Area Land Committees & LLGs conducted - Land awareness creation meetings held- Establish control points - Conduct orientation / training of new members of Area Land Committees - Conduct site inspection and areas where surveys are conducted - Backstopping and technical support visits made to LLGs & Area Land Committees.</p>	<p>- Orientation for all new Area Land Committees conducted - Control Points established - Land awareness creation meetings held - Site inspections, and validation of private surveys conducted. - Land awareness creation meetings held</p>	<p>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</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,198	3,149	3,282	820	820	820
Domestic Dev't:	3,600	2,700	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	7,798	5,849	3,282	820	820	820

Output: 09 83 11Infrastructure Planning

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.- Conduct Physical Planning of Obur Rural Growth Centre (in Asamuk S/C). - Hold quarterly Physical Planning Committee meetings. - Conduct Site Inspections and verification / approval of building plans.	- <i>Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.- Physical Planning of Obur Rural Growth Centre conducted. - Quarterly Physical Planning Committee meetings held. - Site Inspections and verification / approval of building plans handled.</i>	<i>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.	One physical planning committee meetings held, 20 sites inspected and verified . Community sensitization meetings conducted.	One physical planning committee meetings held,20 sites inspected and verified . Community sensitization meetings conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,903	1,428	1,841	460	460	460
<i>Domestic Dev't:</i>	1,800	1,350	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,703	2,778	1,841	460	460	460

Output: 09 83 12Sector Capacity Development

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Non Standard Outputs:

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

<i>Wage Rec't:</i>	75,998	56,998	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,003	3,678	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

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Total For KeyOutput	81,001	60,676	0	0	0	0	0
Class Of OutPut: Capital Purchases							
<i>Output: 09 83 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	<i>N/A</i>	<i>Survey Equipment Procured</i>	<i>Procurement of Survey Equipment</i>	<i>N/A</i>	Communities, area land committee sensitized on the importance of survey and titling of land. Surveyed land protected against environmental degradation	Survey Equipment Procured Communities, area land committee sensitized on the importance of survey and titling of land. Surveyed land protected against environmental degradation	Communities, area land committee sensitized on the importance of survey and titling of land. Surveyed land protected against environmental degradation
<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	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	90,000	22,500	22,500	22,500	22,500
<i>Wage Rec't:</i>	75,998	56,998	134,400	33,600	33,600	33,600	33,600
<i>Non Wage Rec't:</i>	59,970	44,903	42,792	10,698	10,698	10,698	10,698
<i>Domestic Dev't:</i>	7,292	5,469	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	143,260	107,370	267,192	66,798	66,798	66,798	66,798

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

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 nwith disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 15 groups of women, youth and persons with disability 10 meetings conducted for Women, Youth and persons with Disability councils 8 coordination and monitoring trips	<i>3 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 nwith disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 3 groups of women, youth and persons with disability 3 meetings conducted for Women, Youth and persons with Disability councils</i>	<i>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 nwith 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</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	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	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	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
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conducted for Women, Youth and persons with Disability councils Assorted office equipment procured and maintained for women, youth and persons nwith disability councils Advocacy events supported for women, youth and persons with disability councils Start up capital provided to 15 groups of women, youth and persons with disability

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 nwith disability councils Advocacy events supported for women, youth and persons with disability Start up capital provided to 4 groups of women, youth and persons with disability

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,892	9,669	100,169	25,042	25,042	25,042	25,042
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,892	9,669	100,169	25,042	25,042	25,042	25,042

Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>250250 learners trained Refresher training for the 20 FAL Instructors Adult learners trained in all the 11 sub counties</i>	Adult learners trained in all the 3 sub counties	Adult learners trained in all the 3 sub counties	Adult learners trained in all the 3 sub counties	Adult learners trained in all the 2 sub counties
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Non Standard Outputs:	250 adult learners trained in all the 11 administrative units. Conduct Training classes.	<i>20 adult literacy facilitators trained</i> <i>1 monitoring trip conducted on adult literacy classes</i> <i>Assorted adult literacy instruction materials procured</i> <i>Assorted equipment procured or repaired</i> <i>Coordination trips conducted with stakeholders</i> <i>20 adult literacy facilitators trained</i> <i>1 monitoring trip conducted on adult literacy classes</i> <i>Assorted adult literacy instruction materials procured</i> <i>Assorted equipment procured or repaired</i> <i>Coordination trips conducted with stakeholders</i>	<i>4 monitoring trip conducted on adult literacy classes</i> <i>4 District coordination meetings with Heads of departments on mainstreaming FAL into their programs held</i> <i>Assorted stationery for Office procured</i> <i>01 computer - Laptop procured</i> <i>To conduct Monitoring of FAL classes</i> <i>To conduct district coordination meetings with HODs. To procure Assorted stationery for office use</i> <i>To train Learners and instructors on Group dynamics, Bussiness planning, enterprise selection and VSLA</i> <i>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 procured	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 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 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>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,913	5,935	7,413	1,853	1,853	1,853
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For Key Output	7,913	5,935	7,413	1,853	1,853	1,853

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	8 trainings held on gender and gender based violence 8 monitoring trips	<i>2 trainings held on gender and gender based violence</i> <i>2 monitoring trips</i>	<i>01 District Ordinance on Gender based violence</i>	01 District Ordinance on Gender based violence	30 District leaders at all levels trained and sensitized on	30 District leaders at all levels trained and sensitized on	30 District leaders at all levels trained and sensitized on
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held for gender based violence programmes 1 Advocacy event held on gender based violence Conducting 8 trainings on Gender Based Violence Conducting 8 monitoring trips for gender based violence programmes Conduct 1 Advocacy event on gender based violence	<i>held for gender based violence programmes 1 Advocacy event held on gender based violence 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programmes</i>	<i>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 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 UWEP group</i>	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	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	GBV effects. 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programme	GBV effects. 2 trainings held on gender and gender based violence 2 monitoring trips held for gender based violence programme
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			<i>beneficiaries To conduct coordination meetings for women approved groups</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	136,995	34,249	34,249	34,249	34,249	34,249
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	50,000	37,500	60,000	15,000	15,000	15,000	15,000	15,000
Total For KeyOutput	50,000	37,500	196,995	49,249	49,249	49,249	49,249	49,249

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled

250To sensitize the community on children's rights and responsibilities. Diversion of minor juvenile cases back to the community Transporting Juveniles to remand home in Mbale and those committed to kapingiza in Mpiji. To conduct inquiry on the reported cases of juveniles.Children cases handled and settled

62 Children cases handled and settled 62 Children cases handled and settled 62 Children cases handled and settled 64 Children cases handled and settled

Non Standard Outputs:

52 youth groups generated for start up capital under Youth livelihoods program, 52 youth groups trained under youth livelihoods program, 4 monitoring visit by

13 youth groups generated for start up capital under Youth livelihoods program, 13 youth groups trained under youth livelihoods program, 01 monitoring visit by

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District technical and other stakeholders	<i>District technical and other stakeholders</i>
Assorted equipment procured and, or maintained, recovery of YLP funds facilitated financially, 4 coordination meetings with the MGLSD and other stakeholders, 1 radio talk show conducted. 12 children reintegrated back to the community, 4 children in need of care and protection committed to remand homes rehabilitation centers, 12 social inquiry reports compiled and submitted to court. Generating 52 youth groups under YLP, Training of 52 youth groups under YLP , Conducting 4 monitoring visit by district technical and other stakeholders, Procure assorted equipment and maintain the existing ones, Facilitating recovery of YLP funds, Holding 4 coordination meetings with stakeholders, holding 1 radio	<i>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, 13 youth groups generated for start up capital 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,</i>



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talk show on YLP, Reintegrating 12 children back in their communities, Committing 4 children in need of care and protection to remand homes and rehabilitation centers, conducting 12 social inquiry reports and submitting to court.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,604	5,703	7,604	1,901	1,901	1,901	1,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	80,000	60,000	70,000	17,500	17,500	17,500	17,500
Total For KeyOutput	87,604	65,703	77,604	19,401	19,401	19,401	19,401

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	4To conduct district youth council meeting To produce financial and technical report on support to youth councilsDistrict youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	1District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	1District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	1District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.	1District youth council meetings held Assorted stationery procured 1 report on technical and financial support to youth councils produced.
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Non Standard Outputs:

1 Youth council meetings conducted	<i>1 youth advocacy event facilitated financially</i>	<i>1 youth advocacy event facilitated financially</i>	1 youth advocacy event facilitated financially	Youth council equipment repaired	Youth council equipment repaired	Youth council equipment repaired
1 youth advocacy event facilitated financially	<i>Youth council equipment repaired Assorted office equipment procured</i>	<i>Youth council equipment repaired Assorted office equipment procured</i>	Youth council equipment repaired Assorted office equipment procured	Assorted office equipment procured	Assorted office equipment procured	Assorted office equipment procured
Youth council equipment repaired Assorted office equipment procured	<i>coordination trips facilitated financially</i>	<i>coordination trips facilitated financially</i>	coordination trips procured	coordination trips procured	coordination trips procured	coordination trips procured
1 Youth council meetings facilitated financially	<i>2 monitoring trips on youth councils supported</i>	<i>2 monitoring trips on youth councils supported</i>	2 monitoring trips on youth councils supported	2 monitoring trips on youth councils supported	2 monitoring trips on youth councils supported	2 monitoring trips on youth councils supported
Conduct youth council meetings conducted	<i>Facilitate 1 youth advocacy event financially</i>	<i>Facilitate 1 youth advocacy event financially</i>	Facilitate 1 youth advocacy event financially	Facilitate 1 youth advocacy event financially	Facilitate 1 youth advocacy event financially	Facilitate 1 youth advocacy event financially
Repair Youth council equipment	<i>Procure assorted office equipment</i>	<i>Procure assorted office equipment</i>	Procure assorted office equipment	Procure assorted office equipment	Procure assorted office equipment	Procure assorted office equipment
Facilitate coordination trips	<i>Support 2 monitoring trips on youth councils</i>	<i>Support 2 monitoring trips on youth councils</i>	Support 2 monitoring trips on youth councils	Support 2 monitoring trips on youth councils	Support 2 monitoring trips on youth councils	Support 2 monitoring trips on youth councils
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	58,031	43,524	6,531	1,633	1,633	1,633
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	58,031	43,524	6,531	1,633	1,633	1,633

Output: 10 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

8To conduct PWDs and Older persons council meetings. To provide financial and technical report to PWDs and Older persons councils.District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council

2District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council

2District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council

2District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council

2District disability and older persons councils conducted 1 technical and Financial support report on PWDs and Older persons council

Non Standard Outputs:

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

1 meetings of the disability and Older persons councils held 1 coordination trips of the disability and Older persons councils held Capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 1 advocacy events held for disability councils and older persons councils 1 coordinaion and monitoring trips held for councils of disabled and disability1 meetings of the disability and Older persons councils

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

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 councils 2 advocacy events held 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 1 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 1 monitoring trips conducted for Disability councils and older persons councils 1 monitoring trips held for councils of disabled and disability

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

councils held 1 coordination trips of the disability and Older persons councils held Capital provided to 2 income generating groups of the disabled persons 2 monitoring trips conducted for Disability councils and older persons councils 1 advocacy events held for disability councils and older persons councils 1 coordinaion and monitoring trips held for councils of disabled and disability

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.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,780	5,085	4,604	1,151	1,151	1,151	1,151
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,780	5,085	4,604	1,151	1,151	1,151	1,151

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

one delegation supported to attend one cultural event providing financial support to one delegation to attend cultural event.

NilNil

1 delegation supported to attend one cultural event within the region. To support the cultural group perform in a cultural event.

1 delegation supported to attend one cultural event within the region.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	917	687	768	192	192	192	192
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	917	687	768	192	192	192	192

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:

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 child labor incidences settled at the community level.	4 child labor incidences settled at the community level.	3 child labor incidences settled at the community level.	3 child labor incidences settled at the community level.
1 Monitoring trips conducted in communities	1 Monitoring trips conducted in communities	1 Monitoring trips conducted in communities	1 Monitoring trips conducted in communities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,676	669	669	669	669
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,676	669	669	669	669

Output: 10 81 14Representation on Women's Councils

No. of women councils supported

12To provide technical and financial support reports to women council at the district. Technical and financial support reports provided to women council at district headquarters

Technical and financial support reports provided to women council at district headquarters	Technical and financial support reports provided to women council at district headquarters	Technical and financial support reports provided to women council at district headquarters	Technical and financial support reports provided to women council at district headquarters
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Non Standard Outputs:

1 women council meetings conducted	<i>1 women council meetings conducted 1</i>	<i>4 women council meetings conducted 1</i>	1 women council meetings conducted	1 women council meetings conducted	1 women council meetings conducted	1 women council meetings conducted
1 women council advocacy event facilitated	<i>women council advocacy event facilitated</i>	<i>women council advocacy event facilitated</i>	Assorted office equipment	1 women council advocacy event facilitated	women council equipment repaired	women council equipment repaired
financially Youth council equipment repaired	<i>financially Youth council equipment repaired</i>	<i>financially Youth council equipment repaired</i>	Assorted office equipment	financially women council equipment	Assorted office equipment	Assorted office equipment
Assorted office equipment procured	<i>Assorted office equipment procured</i>	<i>Assorted office equipment procured</i>	1 monitoring trips on women councils	1 monitoring trips on women councils	1 monitoring trips on women councils	1 monitoring trips on women councils
coordination trips facilitated	<i>coordination trips facilitated</i>	<i>coordination trips facilitated</i>	supported	Assorted office equipment	financially 1 monitoring trips on women councils	financially 1 monitoring trips on women councils
financially 2 monitoring trips on women councils supported	<i>financially 2 monitoring trips on women councils supported</i>	<i>financially 2 monitoring trips on women councils supported</i>	Supporting 1 women council meetings	1 monitoring trips on women councils	1 monitoring trips on women councils	1 monitoring trips on women councils
Facilitate 1 women council advocacy event	<i>women council advocacy event facilitated</i>	<i>women council advocacy event facilitated</i>	financially Repair women council equipment	1 monitoring trips on women councils	1 monitoring trips on women councils	1 monitoring trips on women councils
Assorted office equipment procured	<i>financially Youth council equipment repaired</i>	<i>financially Youth council equipment repaired</i>	Assorted office equipment	Assorted office equipment	Assorted office equipment	Assorted office equipment
coordination trips for women council facilitated	<i>Assorted office equipment procured</i>	<i>Assorted office equipment procured</i>	coordination trips for women council facilitated	1 monitoring trips on women councils	1 monitoring trips on women councils	1 monitoring trips on women councils
financially 2 monitoring trips on women councils supported	<i>coordination trips facilitated</i>	<i>coordination trips facilitated</i>	financially 2 monitoring trips on women councils supported	financially 2 monitoring trips on women councils supported	financially 2 monitoring trips on women councils supported	financially 2 monitoring trips on women councils supported

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,820	3,615	5,236	1,309	1,309	1,309	1,309
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,820	3,615	5,236	1,309	1,309	1,309	1,309

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

12 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community 12 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support Conducting tracing, assessment and resettlement for 12 formerly internally displaced persons, abducted children, ex convicts immigrants Mapping, service provision points and conducting referral for 12 formerly internally displaced persons, abducted children, ex convicts immigrants r	<i>3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community 3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support 3 formerly internally displaced persons, abducted children, ex convicts immigrants reinserted in community 3 formerly internally displaced persons, abducted children, ex convicts immigrants referred to service provision points for support</i>	<i>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	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
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,893	2,170	3,393	848	848	848
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,893	2,170	3,393	848	848	848

Output: 10 81 170operation of the Community Based Services Department

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FY 2020/21

Non Standard Outputs:

All 14 staff paid monthly salary on time Assorted equipment procured and maintained At least 10 coordination trips executed At least 4 departmental meetings held 4 national advocacy events arranged 1 annual workplan and 4 4 quarterly reports compiled and submitted 4 staff supervision trips conducted 12 programme monitoring trips conducted Pay all 14 staff monthly salary on time Procure and maintain assorted equipment Conduct at least 10 coordination trips Hold at least 4 departmental meetings Arrange 4 national advocacy events Compile and submit 1 annual workplan and 4 4 quarterly reports Conduct 4 staff supervision trips Conduct 12 programme monitoring trips	<i>All 14 staff paid monthly salary on time Assorted equipment procured and maintained At least 10 coordination trips executed At least 1 departmental meetings held 1 national advocacy events arranged 1 annual workplan and 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programme monitoring trips conducted All 14 staff paid monthly salary on time Assorted equipment procured and maintained At least 1 coordination trips executed At least 1 departmental meetings held 1 national advocacy events arranged 1 quarterly reports compiled and submitted 1 staff supervision trips conducted 3 programme monitoring trips conducted</i>	<i>All 12 staff paid monthly salary on time Assorted equipment 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 programmes 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>	All 12 staff paid monthly salary on time Assorted equipment 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	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	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	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
Wage Rec't:	70,231	52,673	92,995	23,249	23,249	23,249	23,249
Non Wage Rec't:	7,921	5,941	9,505	2,376	2,376	2,376	2,376
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:565 Amuria District

FY 2020/21

Total For KeyOutput	78,152	58,614	102,500	25,625	25,625	25,625	25,625
Class Of OutPut: Capital Purchases							
<i>Output: 10 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:	Start-up funds disbursed to 90 women/ youth groupsDisburse start up funds to 90 youth/ women groups	<i>Disburse Start-up funds to 23 women/ youth groupsDisburse Start-up funds to 23 women/ youth groups</i>	<i>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.</i>	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.	6 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.
<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>	450,000	337,500	352,680	88,170	88,170	88,170	88,170
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	450,000	337,500	352,680	88,170	88,170	88,170	88,170
<i>Wage Rec't:</i>	70,231	52,673	92,995	23,249	23,249	23,249	23,249
<i>Non Wage Rec't:</i>	109,771	82,328	284,895	71,224	71,224	71,224	71,224
<i>Domestic Dev't:</i>	450,000	337,500	352,680	88,170	88,170	88,170	88,170
<i>External Financing:</i>	130,000	97,500	130,000	32,500	32,500	32,500	32,500
Total For WorkPlan	760,001	570,001	860,570	215,142	215,142	215,142	215,142

Vote:565 Amuria District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:565 Amuria District

FY 2020/21

Output: 13 83 01 Management of the District Planning Office

Non Standard Outputs:	Staff appraised 6 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained Conduct appraisals for staff Conduct departmental staff meetings Maintain departmental assets and facilities	<i>Staff appraised 1 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained 2 sets of minutes of the Departmental staff meeting prepared Departmental assets and facilities maintained</i>	<i>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</i>	Office equipment and facilities operational and maintained.	Office equipment and facilities operational and maintained.	Office equipment and facilities operational and maintained.	Office equipment and facilities operational and maintained.	
				All funds advances to staff in the department accounted for in time.	All funds advances to staff in the department accounted for in time.	All funds advances to staff in the department accounted for in time.	All funds advances to staff in the department accounted for in time.	
				Salaries for the staff in the department paid	Salaries for the staff in the department paid	Salaries for the staff in the department paid	Salaries for the staff in the department paid	
				One (1) set of minutes of departmental management meetings produced.	Two (2) sets of minutes of departmental management meetings produced.	One (1) set of minutes of departmental management meetings produced.	Two (2) sets of minutes of departmental management meetings produced.	
	Wage Rec't:	34,322	25,741	32,328	8,082	8,082	8,082	8,082
	Non Wage Rec't:	9,954	7,466	6,800	1,700	1,700	1,700	1,700
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For Key Output	44,276	33,207	39,128	9,782	9,782	9,782	9,782

Vote:565 Amuria District

FY 2020/21

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<p>12Prepare and send out invitations to members;</p> <p>Prepare venue for meetings;</p> <p>Arrange for refreshments for members</p> <p>Document proceedings of meetings</p> <p>Produce draft minutes of meetingsTwelve sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward</p>	3Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	3Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	3Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward	3Three (3) sets of TPC minutes prepared at the planning department in the district headquarters in Okutoi ward
No of qualified staff in the Unit	<p>3Prepare recruitment plan for the department;</p> <p>Submit request for filling of vacant positions to CAO Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.</p>	3 Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3 Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3 Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.	3 Three Qualified staff in the Planning department at the district headquarters - District Planner, Senior Planner and Planner recruited and deployed.

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Non Standard Outputs:			<i>Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.</i>	N/A/N/A	N/A	N/A	N/A	N/A
			<i>Qualified staff in the planning Unit the district headquarters 12 sets of TPC minutes produced.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	2,000	500	500	500	500	500

Output: 13 83 03Statistical data collection

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministriesConduct data collection in 10 sub counties and one Town council, Share the data collected with other stakeholders and line ministries.	<i>Statistical Data Collected from the 10 sub counties and one Town Council , data collected and shared with other stakeholders and line ministries</i>	<i>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</i>	Data collection tools developed and tested Data collectors identified and trained	Data Collected from fifteen Lower Local Governments. Data Collected from twelve Departments	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
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,084	2,313	1,000	250	250	250
<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

FY 2020/21

Total For KeyOutput	3,084	2,313	1,000	250	250	250	250
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Output: 13 83 04Demographic data collection

Non Standard Outputs:

<i>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.</i>	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs	Data on population collected and disseminated to the stakeholders in Amuria District Headquarters. Stakeholders like LCs, SACAOs, Parish Chiefs
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,100	275	275	275	275

Output: 13 83 05Project Formulation

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:	3 projects formulated for donor funding			<i>20 Consultative meetings and appraisal of projects held. 20 projects formulated</i>				
	Conduct 6 stakeholder consultative meetings			<i>. Conduct consultative meetings Appraise projects Formulate projects</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	900	225	225	225	225	225
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	900	225	225	225	225	225

Output: 13 83 06Development Planning

Vote:565 Amuria District

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Non Standard Outputs:

The third Five Year District Development Plan produced Orientate Focal Planning Persons at sub county on planning guidelines Conduct planning meetings at the community, sub county and district level Compile community, sub county and district consultation meeting reports Drafting the District Development Plan	<i>Review teams and tools prepared.Data collection and consultations held.</i>	<i>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>	Data collection and Consultative meetings held at the sub counties, Community and district level held	Development priorities from LLGs identified and costed	Draft DDP prepared and validated by stakeholders	Approved DDP III produced and published
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	1,490	373	373	373
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	1,490	373	373	373

Output: 13 83 07Management Information Systems

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	510	128	128	128	128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	510	128	128	128	128

Output: 13 83 08Operational Planning

Vote:565 Amuria District

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Non Standard Outputs:

			<i>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	Budget Framework Paper for 2021/2022 produced First Quarter Output Budget Performance Report for FY 2020/2021 produced	Draft Annual work plan for FY 2021/2022 produced Second Quarter Output Budget Performance Report FY 2020/2021 produced	Final Annual Work Plan and Performance Contract FY 2021/2022 produced and approved Third Quarter Output Budget Performance Report for FY 2020/2021 produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,754	5,189	5,189	5,189	5,189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,754	5,189	5,189	5,189	5,189

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:565 Amuria District

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Non Standard Outputs:	4 Quarterly monitoring reports produced 1 evaluation report on the implementation of the Second DDP produced Prepare monitoring checklists Conduct field monitoring visits Document field monitoring findings Hold monitoring report sharing and learning meetings Follow up on actions agreed on report findings />	<i>1 Quarterly monitoring report produced. 1 Quarterly monitoring report produced.</i>	<i>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</i>	2 Monitoring and Evaluation Reports produced. 1 Set of Minutes of a meeting of review of joint monitoring report produced. One M&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&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&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&E data base and information system updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0
<i>Domestic Dev't:</i>	13,280	9,960	24,000	6,000	6,000	6,000	6,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,280	15,210	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	20000 children under the age of 5	<i>Local leaders sensitized and</i>	<i>1 District and 11 Sub County</i>	District and Sub County	District and Sub County	District and Sub County	District and Sub County
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Vote:565 Amuria District

FY 2020/21

<p>years registered and issued with birth notification cards Retention for the extension of power to planning department and other departments in the District Headquarters paid Train community registration personnel Data entry into the NIRA system Print notification cards for registered children Distribute notifications cards for registered children</p>	<p><i>mobilized for birth registration.Village birth registrars trained and children registered.</i></p>	<p><i>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 Field visits Design projects Estimate Costs Prepare BOQs and other bidding documents Conduct field visits to proposed project</i></p>	<p>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.</p>	<p>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.</p>	<p>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.</p>	<p>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.</p>
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Vote:565 Amuria District

FY 2020/21

*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>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>	824	618	36,000	9,000	9,000	9,000	9,000
<i>External Financing:</i>	80,000	60,000	40,000	10,000	10,000	10,000	10,000
Total For KeyOutput	80,824	60,618	76,000	19,000	19,000	19,000	19,000
<i>Wage Rec't:</i>	34,322	25,741	32,328	8,082	8,082	8,082	8,082
<i>Non Wage Rec't:</i>	28,538	21,403	34,554	8,639	8,639	8,639	8,639
<i>Domestic Dev't:</i>	14,104	10,578	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	80,000	60,000	40,000	10,000	10,000	10,000	10,000
Total For WorkPlan	156,963	117,722	166,882	41,720	41,720	41,720	41,720

Vote:565 Amuria District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:565 Amuria District

FY 2020/21

Output: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:		<i>2 Audit staff salaries paid 1 Quarterly Audit reports produced and submitted to the MOFPED and MOLG. 1 Vehicle and other equipment in the department maintained 4 times. Assorted stationery purchased 4 CPD meetings attended 2 Special audits conducted Payment of staff salaries Purchase of stationery Vehicle and equipment maintained Workshops and seminars attended. Reports submitted to the ministries Special audit conducted</i>	<i>2 Audit staff salaries paid 1 Quarterly Audit report produced and submitted to the Ministry. 1 Vehicle and other equipment in the department maintained. Assorted stationery purchased 1 CPD meetings attended 2 Special audit staff salaries paid 1 Quarterly Audit report produced and submitted to the Ministry. 1 Vehicle and other equipment in the department maintained. Assorted stationery purchased. 1 CPD meetings attended</i>	<i>Salaries Paid Payroll preparation</i>	Salaries Paid	Salaries Paid	Salaries Paid	Salaries Paid
	<i>Wage Rec't:</i>	22,569	16,927	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,983	8,237	18,500	4,625	4,625	4,625	4,625
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	33,552	25,164	18,500	4,625	4,625	4,625	4,625

Output: 14 82 02 Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>4 Quarterly audit reports prepared 4 Quarterly audit reports prepared</i>
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Vote:565 Amuria District

FY 2020/21

No. of Internal Department Audits

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
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

Vote:565 Amuria District

FY 2020/21

Non Standard Outputs:

6 Secondary schools audited. 66 Primary schools audited. 10 LLGs audited. 15 District Accounts audited. 20 Projects monitored. 10 Local Governments Local revenue Collection verified. 2 Special audits conducted. Audit of secondary schools Audit of primary schools Monitoring of projects Audit of Local revenue collection by LLGs Audit of district accounts Special audits conducted	2 Secondary schools audited 16 Primary schools audited 2 LLGs audited 4 District Accounts audited. 5 projects monitored. 2 Local Governments Local revenue Collection verified. 1 Special Audit conducted 1 Secondary schools audited. 16 Primary schools audited. 2 LLGs audited. 4 District Accounts audited. 5 projects monitored. 2 Local Governments Local revenue Collection verified.	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 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 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 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 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
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Wage Rec't:	0	0	22,899	5,725	5,725	5,725	5,725
Non Wage Rec't:	10,801	8,100	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	10,801	8,100	22,899	5,725	5,725	5,725	5,725
Wage Rec't:	22,569	16,927	22,899	5,725	5,725	5,725	5,725
Non Wage Rec't:	21,784	16,338	18,500	4,625	4,625	4,625	4,625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	44,352	33,264	41,399	10,350	10,350	10,350	10,350

Vote:565 Amuria District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>2Conduct Two awareness radio talk shows.Two awareness radio talk shows participated in</i>	Two awareness radio talk shows participated in	Two awareness radio talk shows participated in	Two awareness radio talk shows participated in	Two awareness radio talk shows participated in
No of businesses inspected for compliance to the law			<i>40Inspect Forty businesses for compliance to the law Forty businesses inspected for compliance to the law</i>	Forty businesses inspected for compliance to the law	Forty businesses inspected for compliance to the law	Forty businesses inspected for compliance to the law	Forty businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>100One hundred businesses issued with trade licenses One hundred businesses issued with trade licenses</i>	One hundred businesses issued with trade licenses	One hundred businesses issued with trade licenses	One hundred businesses issued with trade licenses	One hundred businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Conduct Four sensitization meetings at the district headquarters Four sensitization meetings organized at the district headquarters</i>	Four sensitization meetings organized at the district headquarters	Four sensitization meetings organized at the district headquarters	Four sensitization meetings organized at the district headquarters	Four sensitization meetings organized at the district headquarters

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Non Standard Outputs:

4 Sensitization meeting held. 40 Businesses inspected . 100 Licenses issued.Sensitization meeting held. Businesses inspected . Licenses issued	<i>1 Sensitization meeting held 10 Businesses inspected 25 Licenses issued1 Sensitization meeting held 10 Businesses inspected 25 Licenses issued</i>	<i>Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses Conduct Two radio talk shows , Conduct Four sensitization meetings at the district headquarters , Inspect forty businesses for compliance to the law and Issue one hundred businesses with trade licenses</i>	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses	Two radio talk shows participated in, Four sensitization meetings organized at the district headquarters , forty businesses inspected for compliance to the law and one hundred businesses issued with trade licenses
Wage Rec't:	9,582	7,187	19,640	4,910	4,910	4,910	4,910
Non Wage Rec't:	4,100	3,075	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,682	10,262	23,640	5,910	5,910	5,910	5,910

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>2Two awareness radio talk shows participated in Two awareness radio talk shows participated in</i>	1Two awareness radio talk shows participated in	Two awareness radio talk shows participated in	Two awareness radio talk shows participated in	Two awareness radio talk shows participated in
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No of businesses assisted in business registration process

*4One hundred businesses assisted in business registration process
One hundred businesses assisted in business registration process*

One hundred businesses assisted in business registration process

One hundred businesses assisted in business registration process

One hundred businesses assisted in business registration process

One hundred businesses assisted in business registration process

No. of enterprises linked to UNBS for product quality and standards

*Four enterprises linked to UNBS FOR PRODUCT QUALITY AND STANDARDS
Four enterprises linked to UNBS FOR PRODUCT QUALITY AND STANDARDS*

Non Standard Outputs:

4 Enterprise mobilization outreaches conducted. 2 training workshops on cooperatives held. 1 trade show attended 40 businesses inspected on quality assurance and standards. Enterprise mobilization outreaches conducted. Training workshops on cooperatives held. Trade show attended Businesses inspected on quality assurance and standards.

1 Enterprise mobilization conducted 1 Training Workshop on Cooperatives Conducted 1 trade show attended 10 businesses inspected on quality assurance and standards. 1 Enterprise mobilization conducted 1 Training Workshop on Cooperatives Conducted 10 businesses inspected on quality assurance and standards.

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.

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.

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.

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>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	3,000	750	750	750	750

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>Disseminate Four market information reports.Four market information reports disseminated.</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>Link Four producer groups to market internationally through UEPBFour producer groups linked to market internationally through UEPB</i>				
Non Standard Outputs:	8 Market data Collection outreaches conducted 4 Cooperatives linked to market 4 other cooperatives linked tp UBOS and UNBS for standardization Market data Collection outreaches conducted Cooperatives linked to market Other cooperatives linked tp UBOS and UNBS for standardization	<i>2 Market data Collection outreaches conducted 1 Cooperatives linked to market 1 Other cooperatives linked tp UBOS and UNBS for standardization 2 Market data Collection outreaches conducted 1 Cooperatives linked to market 1 Other cooperatives linked tp UBOS and UNBS for standardization</i>	<i>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.</i>	One producer group linked to market internationally through UEPB and One market report disseminated	One producer group linked to market internationally through UEPB and One market report disseminated	One producer group linked to market internationally through UEPB and One market report disseminated	One producer group linked to market internationally through UEPB and One market report disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,200	1,650	2,000	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,650	2,000	500	500	500	500

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>Supervise Sixteen cooperatives groups.Sixteen cooperatives groups supervised.</i>
No. of cooperative groups mobilised for registration	<i>Mobilize Six cooperative groups for registration.Six cooperative groups mobilized for registration.</i>
No. of cooperatives assisted in registration	<i>Assist Six cooperatives in registration.Six cooperatives assisted in registration.</i>

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Non Standard Outputs:	12 Cooperative supervision outreaches conducted. 8 Audits of Cooperatives inaugurated 8 cooperatives prepared for registration	3 Cooperative supervision outreaches conducted. 2 Audits of Cooperatives conducted. 2 Cooperatives inaugurated 2 cooperatives prepared for registration	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.	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.	Four cooperative groups supervised, One cooperative groups mobilized for registration and One cooperatives assisted in registration.	Four cooperative groups supervised, One cooperative groups mobilized for registration and One cooperatives assisted in registration.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,800	2,850	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	3,000	750	750	750	750

Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 Inspect Eight hospitality facilities and profiled. Eight hospitality facilities inspected and profiled.	Two hospitality facilities inspected and profiled.	Two hospitality facilities inspected and profiled.	Two hospitality facilities inspected and profiled.	Two hospitality facilities inspected and profiled.
No. and name of new tourism sites identified	N/A/N/A				

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No. of tourism promotion activities
mainstreamed in district development plans

*Mainstream Four
tourism promotion
activities in district
development
plans*

Non Standard Outputs:

4 Tourism sites
identified and
documented. 4
Hospitality services
and facilities
identified and
documented
Tourism sites
identified and
documented.
Hospitality services
and facilities
identified and
documented

*1 Tourism sites
identified and
documented. 1
Hospitality services
and facilities
identified and
documented 1
Tourism sites
identified and
documented. 1
Hospitality services
and facilities
identified and
documented*

*Four tourism
promotion activities
mainstreamed in
district
development plans
and eight
hospitality facilities
documented
Mainstream Four
tourism promotion
activities in district
development plans
and Document
eight hospitality
facilities*

One tourism
promotion
activities
mainstreamed in
district
development plans
and eight
hospitality
facilities
documented

One tourism
promotion
activities
mainstreamed in
district
development plans
and eight
hospitality
facilities
documented

One tourism
promotion
activities
mainstreamed in
district
development plans
and eight
hospitality
facilities
documented

One tourism
promotion
activities
mainstreamed in
district
development plans
and eight
hospitality
facilities
documented

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	839	629	800	200	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	839	629	800	200	200	200	200	200

Output: 06 83 06Industrial Development Services

A report on the nature of value addition
support existing and needed

*4Prepare Four
reports on value
addition support
quarterly Four
reports on value
addition support
prepared quarterly*

1One reports on
value addition
support prepared
quarterly

1One reports on
value addition
support prepared
quarterly

1One reports on
value addition
support prepared
quarterly

1One reports on
value addition
support prepared
quarterly

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No. of oportunites identified for industrial development

Identify Ten opportunities for industrial development Ten opportunities identified for industrial development

No. of producer groups identified for collective value addition support

Identify Two producer groups for collective value addition support Two producer groups identified for collective value addition support

No. of value addition facilities in the district

Profile Twenty value addition machines in the district headquarters Twenty value addition machines profiled in the district headquarters

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Non Standard Outputs:

4 Quarterly business inventory updates conducted	<i>1 Quarterly business inventory updates conducted</i>	<i>Ten opportunities identified for industrial development</i>	Two opportunities identified for industrial development	Two opportunities identified for industrial development	Two opportunities identified for industrial development	Four opportunities identified for industrial development
4 SMSE Visited and documented	<i>1 SMSE Visited and documented</i>	<i>Two producer groups identified for collective value addition support</i>	Two producer groups identified for collective value addition support	Two producer groups identified for collective value addition support	Two producer groups identified for collective value addition support	Two producer groups identified for collective value addition support
Quarterly business inventory updates conducted	<i>Quarterly business inventory updates conducted</i>	<i>Twenty value addition machines profiled in the district</i>	Five value addition machines profiled in the district	Five value addition machines profiled in the district	Five value addition machines profiled in the district	Five value addition machines profiled in the district
SMSE Visited and documented	<i>1 SMSE Visited and documented</i>	<i>headquarters Four reports on value addition support prepared quarterly</i>	One reports on value addition support prepared quarterly	One reports on value addition support prepared quarterly	One reports on value addition support prepared quarterly	One reports on value addition support prepared quarterly
		<i>Identify Ten opportunities for industrial development</i>				
		<i>Identify Two producer groups for collective value addition support</i>				
		<i>Profile Twenty value addition machines in the district</i>				
		<i>headquarters Prepare Four reports on value addition support quarterly</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,212	303	303	303
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,212	303	303	303

Output: 06 83 08Sector Management and Monitoring

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Non Standard Outputs:

4 Monitoring visits conducted 4 quarterly reports produced and submitted to the Ministry. 1 Data base inventory developed. 4 Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered for Monitoring visits conducted Quarterly reports produced and submitted to the Ministry. Data base inventory developed. Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered f	<i>1 Monitoring visits conducted 1 quarterly reports produced and submitted to the Ministry. 1 Data base inventory developed. 1 Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered for 1 Monitoring visits conducted 1 quarterly reports produced and submitted to the Ministry. 1 Coordination meetings with the line Ministries attended Stationery Purchased Machinery Maintained Small office items procured Staff welfare catered for</i>	<i>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. Con duct 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.	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.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,149	3,862	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	5,149	3,862	3,000	750	750	750	750
<i>Wage Rec't:</i>	9,582	7,187	19,640	4,910	4,910	4,910	4,910
<i>Non Wage Rec't:</i>	19,488	14,616	17,012	4,253	4,253	4,253	4,253
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	29,070	21,803	36,652	9,163	9,163	9,163	9,163

N/A