

Vote:570 Amuru District

FY 2020/21

Foreword

Section 35 of the Local Government Act 243, amendment 2010 provides that the District shall prepare integrated District development plan incorporating plans of all sectors and partners and lower level local Government shall prepare plans incorporating plans of low councils in their respective areas of jurisdiction. This Approved Budget Estimates has been prepared in consultation with stakeholders especially implementing partner (IPS) operating in the District. It takes into account the district development plans (DDP) and is aligned to the Uganda Vision 2040 and also factored in the aspects of Corona Virus (CORVID-19) pandemic. It provides objectives, strategies, interventions and actions to be implemented during the next Financial Year. It is legally binding and shall be followed by all stakeholders in the implementation of activities in District.

The plans will enable the District council make efficient use of the resources available for implementation of integrated interventions on behalf of Amuru DLG and my own behalf; I would like to pledge full support and commitment in realization of the goal and objectives of the Budget Estimates. This Budget Estimates will go a long way in enhancing socio-economic service provision to our people of Amuru District especially during this trying moment of the CORVID-19 Pandemic where Amuru district is ranked number 1 in the entire Uganda in terms of the Corvid-19 victims.

For God and my Country.

Lakony Michael

Oryono Granfield Omonda

Vote:570 Amuru District

FY 2020/21

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
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2020/21

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	monitor and supervise HLG, LLGs, health facilities and schools and other government projects. draw workplan and reports for follow up	<i>monitor and supervise HLG, LLGs, health facilities, schools and other government projects.monitor and supervise HLG, LLGs, health facilities and schools and other government projects.</i>	<i>-Staff salaries paid for 12 months. - Quarterly support supervision to HLG and LLGs conducted. - Government facilities monitored quarterly. -New District LLG administrative units operationalized. - Draw work plan and budget, Mobilize the funds, -Validate staff list, Submit procurement requests, and Mobilize the council and population of areas of new admin units.</i>	-Staff salaries paid for 3 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.	-Staff salaries paid for 3 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.	-Staff salaries paid for 3 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.	-Staff salaries paid for 3 months. -Quarterly support supervision to HLG and LLGs conducted. -Government facilities monitored quarterly. -New District LLG administrative units operationalized.
Wage Rec't:	1,767,832	1,325,874	1,708,740	427,185	427,185	427,185	427,185
Non Wage Rec't:	890,618	667,963	865,228	216,307	216,307	216,307	216,307
Domestic Dev't:	33,861	25,396	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,692,311	2,019,234	2,573,967	643,492	643,492	643,492	643,492

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%Advertisement, selection and recruitment, and staff retention measures.80% of all staff establishment filled.</i>	70%70% of all staff establishment filled.	74%74% of all staff establishment filled.	78%78% of all staff establishment filled.	80%80% of all staff establishment filled.
-----------------------------------	---	---	---	---	---

Vote:570 Amuru District

FY 2020/21

%age of pensioners paid by 28th of every month

75%capture data on pension details.75% of all the Pensioners paid timely.

70%70% of all the Pensioners paid timely.

75%75% of all the Pensioners paid timely.

75%75% of all the Pensioners paid timely.

75%75% of all the Pensioners paid timely.

%age of staff appraised

99%All HODs and line staff conduct appraisal before every June and November of every year.99% of all the district staff appraised.

25%25% of all the district staff appraised.

50%50% of all the district staff appraised.

75%75% of all the district staff appraised.

99%99% of all the district staff appraised.

%age of staff whose salaries are paid by 28th of every month

100%Data capture and payment of salaries conducted on a monthly basis.100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.

100%100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.

100%100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.

100%100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.

100%100% of all staff salaries details captured , entered and paid for 12 months before the 28th of every month.

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A						
			<i>-4 Quarterly HR support supervision conducted. -4 departmental performance management supported conducted. -4 Quarterly rewards and sanctions committee meetings held. -4 Quarterly vacancies declared and filled.-Draw work plan and carry out needs assessment. - Conduct rewards and sanctions committee meetings. -Submit quarterly vacancy declaration forms.</i>	-1 Quarterly HR support supervision conducted	-1 Quarterly HR support supervision conducted	-1 Quarterly HR support supervision conducted	-1 Quarterly HR support supervision conducted	-1 Quarterly HR support supervision conducted
				-1 departmental performance management supported conducted.	-1 departmental performance management supported conducted.	-1 departmental performance management supported conducted.	-1 departmental performance management supported conducted.	-1 departmental performance management supported conducted.
				-1 Quarterly rewards and sanctions committee meetings held.	-1 Quarterly rewards and sanctions committee meetings held.	-1 Quarterly rewards and sanctions committee meetings held.	-1 Quarterly rewards and sanctions committee meetings held.	-1 Quarterly rewards and sanctions committee meetings held.
				- 1 Quarterly vacancies declared and filled.	- 1 Quarterly vacancies declared and filled.	- 1 Quarterly vacancies declared and filled.	- 1 Quarterly vacancies declared and filled.	- 1 Quarterly vacancies declared and filled.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	775,847	581,885	58,818	14,705	14,705	14,705	14,705	14,705
<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	775,847	581,885	58,818	14,705	14,705	14,705	14,705	14,705

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>03Carry out needs assessment on submission of admission letters.Tuition paid for 03 staffs at selected institutions</i>	0Tuition payments for 00 staffs at selected institutions	3Tuition payments for 03 staffs at selected institutions.	3Tuition payments for 03 staffs at selected institutions.	0Tuition payments for 00 staffs at selected institutions.
---	--	--	---	---	---

Vote:570 Amuru District

FY 2020/21

No. (and type) of capacity building sessions undertaken			<i>02hold a meeting after Identify under performing staffs and invite the newly recruited staffs for an orientation and induction.2 orientation meetings of existing staffs and induction of newly recruited staffs held</i>	0 0 orientation meeting of existing staffs and induction of newly recruited staffs held.	11 orientation of existing staffs and induction of newly recruited staffs held	11 orientation of existing staffs and induction of newly recruited staffs held.	00 orientation of existing staffs and induction of newly recruited staffs held.
Non Standard Outputs:	training of Locally elected leaders in all LLGS conduct council study tourinvitation letters and identification of best performing district	<i>training of Locally elected leaders in all LLGSN/A</i>	<i>1 Council study tour conducted. Identify sector and district for the visit.</i>	00 Council study tour carried out.	01 Council study tour carried out.	00 Council study tour carried out.	00 Council study tour carried out.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0
	<i>Domestic Dev't:</i>	36,025	27,019	30,283	7,571	7,571	7,571
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	46,025	34,519	30,283	7,571	7,571	7,571

Vote:570 Amuru District

FY 2020/21

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Monitor LLGs on services delivery compliance develop benchmarks and standards	Monitor LLGs on services delivery compliance	4 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.- Conduct monitoring field visits. -Develop the monitoring tools	1 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.	1 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.	1 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.	1 quarterly monitoring for functionality of LLG on compliance to service delivery standards conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,009	18,007	14,600	3,650	3,650	3,650	3,650
<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	24,009	18,007	14,600	3,650	3,650	3,650	3,650

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	cover all district functions and produce 01 district journal attend district functions and document events	-2 community accountability meeting (baaraza) held in a year. -4 quarterly radio talk shows held.- Identify the venue for the community accountability meetings. -Attend radio talk shows programmes at the local FM stations.	-0 community accountability meeting (baaraza) held in a year.	-1 community accountability meeting (baaraza) held in a year.	-0 community accountability meeting (baaraza) held in a year.	-1 community accountability meeting (baaraza) held in a year.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,200	1,550	1,550	1,550
<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	6,200	1,550	1,550	1,550

Vote:570 Amuru District

FY 2020/21

Output: 13 81 06Office Support services

Non Standard Outputs:	Office premise maintained in good and palatable condition.purchase of detergents for office cleaning, supervision of office premises	<i>Office premise maintained in good and palatable condition.Office premise maintained in good and palatable condition.</i>	<i>- 04 support staff coordination meetings held - District office premises well maintained at all times. Organise support staff coordination meetings. -Clean offices environment and maintain an its ambiance.</i>	- 01 support staff coordination meetings held -District office premises well maintained at all times.	- 01 support staff coordination meetings held -District office premises well maintained at all times.	- 01 support staff coordination meetings held -District office premises well maintained at all times.	- 01 support staff coordination meetings held -District office premises well maintained at all times.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	8,200	2,050	2,050	2,050	2,050
<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	15,000	11,250	8,200	2,050	2,050	2,050	2,050

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated		<i>04Report compilation.04 monitoring reports generated.</i>	101 monitoring reports generated.	101 monitoring reports generated.	101 monitoring reports generated.	101 monitoring reports generated.
No. of monitoring visits conducted		<i>04Identify project sites for visits04 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.</i>	1-01 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.	1-01 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.	1-01 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.	1-01 quarterly assets monitored for operations and maintenance monitoring visits to be conducted.

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

			-Construct 01 service bay at the district headquarter. - Renovate 01 block of SCIU at the district headquarter. - Procure 05 solar batteries.-Draw procurement plan and requests	-Construct 01 service bay at the district headquarter.	-Construct 01 service bay at the district headquarter.	-Construct 01 service bay at the district headquarter.	-Construct 01 service bay at the district headquarter.	-Construct 01 service bay at the district headquarter.
<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>	0	0	28,366	7,092	7,092	7,092	7,092	7,092
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,366	7,092	7,092	7,092	7,092	7,092

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:

	Pay rolls printed and Pay slips issued to all employs on a monthly basis. Payroll variances handled by the HR unit.Printing and issuance of payrolls and pay slips, compiling payroll grievances from staff and submitting to MoPS for rectification.	Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.Pay rolls printed and Pay slips issued to all employs on a quarterly basis. Payroll variances handled by the HR unit.	-Staff payroll printed for all staffs for 12 months.-Print staff payroll.	-Staff payroll printed for all staffs for 3 months.	-Staff payroll printed for all staffs for 3 months.	-Staff payroll printed for all staffs for 3 months.	-Staff payroll printed for all staffs for 3 months.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	8,604	2,151	2,151	2,151	2,151
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	8,604	2,151	2,151	2,151	2,151

Vote:570 Amuru District

FY 2020/21

Output: 13 81 11Records Management Services

<p>%age of staff trained in Records Management</p>		<p><i>2-Preparation of Work plan and Development of training materials, sourcing of trainers.-2 staff trained on records management at departmental, LLG, schools and health facilities levels.</i></p>	<p>25%25% of staff trained on records management at departmental, LLG, schools and health facilities levels.</p>	<p>50%50% of staff trained on records management at departmental, LLG, schools and health facilities levels.</p>	<p>75%75% of staff trained on records management at departmental, LLG, schools and health facilities levels.</p>	<p>100%100 of staff trained on records management at departmental, LLG, schools and health facilities levels.</p>	
<p>Non Standard Outputs:</p>	<p>monitor HLG, LLGs, schools and HCs in compliance to records management standards prepare worplan for the visits</p>	<p><i>monitor HLG, and LLGs in compliance to records management standards monitor schools and HCs in compliance to records management standards</i></p>	<p><i>-Retooling the central registry by procuring 20 up todate Acts of parliament -800 suspension files procured.procurement of records supplies and essential documents.</i></p>	<p>-Retooling the central registry by procuring 0 up todate Acts of parliament -0 suspension files procured.</p>	<p>-Retooling the central registry by procuring 0 up todate Acts of parliament -0 suspension files procured.</p>	<p>-Retooling the central registry by procuring 20 up todate Acts of parliament -800 suspension files procured.</p>	<p>-Retooling the central registry by procuring 0 up todate Acts of parliament -0 suspension files procured.</p>
	<p><i>Wage Rec't:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
	<p><i>Non Wage Rec't:</i></p>	<p>18,500</p>	<p>13,875</p>	<p>12,500</p>	<p>3,125</p>	<p>3,125</p>	<p>3,125</p>
	<p><i>Domestic Dev't:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
	<p><i>External Financing:</i></p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
	<p>Total For KeyOutput</p>	<p>18,500</p>	<p>13,875</p>	<p>12,500</p>	<p>3,125</p>	<p>3,125</p>	<p>3,125</p>

Output: 13 81 12Information collection and management

<p>Non Standard Outputs:</p>	<p><i>-4 Quarterly update of the district notice board. Develop an a road-map for district functions and update of the district notice boards or information centers.</i></p>	<p>-3 Monthly update of the district notice board.</p>	<p>-3 Monthly update of the district notice board.</p>	<p>-3 Monthly update of the district notice board.</p>	<p>-3 Monthly update of the district notice board.</p>
-------------------------------------	---	--	--	--	--

Vote:570 Amuru District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,400	1,850	1,850	1,850	1,850
<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	7,400	1,850	1,850	1,850	1,850

Output: 13 81 13Procurement Services

Non Standard Outputs:	consolidate proc and disposal workplan prepare prequalification and open bidding advert. monitor workssubmission by User depts and S/Cs and draw workplan to monitor	<i>consolidate proc and disposal workplan prepare prequalification and open bidding advert. prepare open bidding advert and evaluate.</i>	<i>- Contractors prequalified for restrictive bidding. - Conduct 4 procurement adverts for works, goods and services. -Award 4 sessions of contracts. Prepare the district procurement plan, receive submissions of procurement initiation, adverts for contracts and vet members for evaluation committee, contract award and signing.</i>	- Contractors prequalified for restrictive bidding. - Conduct 1 procurement adverts for works, goods and services. -Award 1 sessions of contracts.	- Conduct 1 procurement adverts for works, goods and services. -Award 1 sessions of contracts.	- Conduct 1 procurement adverts for works, goods and services. -Award 1 sessions of contracts.	- Conduct 1 procurement adverts for works, goods and services. -Award 1 sessions of contracts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	25,600	6,400	6,400	6,400	6,400
<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	32,000	24,000	25,600	6,400	6,400	6,400	6,400

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

monitor and supervise county administration and structures maintained draw schedule of visits and develop monitoring tool

monitor and supervise county administration and structures maintained monitor and supervise county administration and structures maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72 Administrative Capital

No. of administrative buildings constructed	<i>01-Identification of contractor, contract ward and execution.1 service bay constructed at the district headquarter .</i>	00 service bay constructed at the district headquarter .	00 service bay constructed at the district headquarter .	00 service bay constructed at the district headquarter .	11 service bay constructed at the district headquarter .
No. of computers, printers and sets of office furniture purchased	0N/AN/A	N/A	N/A	N/A	N/A
No. of existing administrative buildings rehabilitated	<i>01-Identification of contractor, contract ward and execution.- Rehabilitate SCIU block for natural resources department</i>	0-Rehabilitate SCIU block for natural resources department	0-Rehabilitate SCIU block for natural resources department	0-Rehabilitate SCIU block for natural resources department	1-Rehabilitate SCIU block for natural resources department
No. of motorcycles purchased	0N/AN/A	N/A	N/A	N/A	N/A

Vote:570 Amuru District

FY 2020/21

No. of solar panels purchased and installed			<i>05-Procure the solar panels.- Procure 05 solar batteries for administration</i>	0-0 solar panel batteries procured.	0-0 solar panel batteries procured.	5-5 solar panel batteries procured.	0-0 solar panel batteries procured.
No. of vehicles purchased			<i>1Procure a vehicle for CAO's office.1 Vehicle procured</i>	00 Vehicle procured.	00 Vehicle procured.	00 Vehicle procured.	11 Vehicle procured.
Non Standard Outputs:	NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines. Group selection, training of groups, generation of projects, bank account opening for groups , disbursement of funds.	<i>NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines. NUSAF III projects generated and funded in all the Water shades in Amuru District as per the guidelines.</i>	<i>-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation. - Project generation, documentation, appraisal and transfer funds.</i>	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.	-Funds to 65 NUSAF 3 community sub projects/groups transferred for project implementation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,961,267	2,220,950	2,966,040	741,510	741,510	741,510	741,510
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,961,267	2,220,950	2,966,040	741,510	741,510	741,510	741,510
<i>Wage Rec't:</i>	1,767,832	1,325,874	1,708,740	427,185	427,185	427,185	427,185
<i>Non Wage Rec't:</i>	1,794,973	1,346,230	1,007,150	251,787	251,787	251,787	251,787
<i>Domestic Dev't:</i>	3,031,154	2,273,365	3,024,689	756,172	756,172	756,172	756,172
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,593,959	4,945,469	5,740,579	1,435,145	1,435,145	1,435,145	1,435,145

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>5 reportsPaying salaries to staff, preparing annual performance Reports, and 4 quarterly reports . staff paid salaries,annual Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders</i>	2020-08-25staff paid salaries,quarterly, Performance Reports submitted to the Council Organs and others stakeholders. 4 quarterly reports produced and presented to the stakeholders	0020-12-28staff paid salaries,quarterly, Performance Reports submitted to the Council	2021-03-28staff paid salaries,quarterly, Performance Reports submitted to the Council	2021-06-28staff paid salaries,quarterly, Performance Reports submitted to the Council
---	--	--	--	--	---	---	---

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Production of timely different financial reports to various stakeholders .Funding meetings, purchasing Stationery, Report Production and presentation, Travel and transport inland.Collecting IPF figures and budget circular, provide BFP IPFs, provide out turns ,ordinating budget preparation, integrating LLG accountabilities with the district.	<i>-Hod three monthly meetings and sharing of financial information with stakeholders. - Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.Hod three monthly meetings and sharing of financial information with stakeholders. - Conduct three Sensitization meetings with taxpayers on importance of paying revenue to council.</i>	<i>Payment of staff salaries to staffData capture, printing of payrolls , actual payment and release of fund to individual accounts.</i>	staff motivation enhanced during working hours.	staff motivation enhanced during working hours.	staff motivation enhanced during working hours.	staff motivation enhanced during working hours.	
Wage Rec't:	125,559	94,170	125,559	31,390	31,390	31,390	31,390
Non Wage Rec't:	986,489	739,867	42,807	10,702	10,702	10,702	10,702
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,112,048	834,036	168,366	42,092	42,092	42,092	42,092

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>6500000No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.</i>	10No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.	10No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.	10No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.	10No, of hotels and lodges with their owners registered in all the lower Local Governments in the District.
------------------------------	---	---	---	---	---

Vote:570 Amuru District

FY 2020/21

Value of LG service tax collection

*1048783.669
conducting
Registration
Assessment ,
mobilization,
enforcement and
Collection of
revenue from
taxpayers.
Registration,
Assessment ,
mobilization,
enforcement and
Collection of
revenue from
taxpayers.*

262195.75 Taxpayers are Registered, Assessed, mobilized, enforced and local revenue Collection collected quarterly.
262195.75 axpayers are Registered, Assessed, mobilized, enforced and local revenue Collection collected quarterly.
262195.75axpayers are Registered, Assessed, mobilized, enforced and local revenue Collection collected quarterly.
262195.75axpayers are Registered, Assessed, mobilized, enforced and local revenue Collection collected quarterly.

Value of Other Local Revenue Collections

1042283669

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Giving financial advises to financial and non financial managers. Registration, Assessment and Collection of revenue from taxpayers. Conduct sensitization, mobilization, monitoring and evaluation of the existing revenue sources at the LLGs Consolidation of the taxpayers Register from the Sub Counties after the assessment of taxpayers by LLGs. Purchase fuel and Lubricant and travel inland within and outside the District. Purchase office stationery, photocopying, maintenance of computer accessories.	Conduct three monthly meetings with taxpayers on importance of paying local revenue to council. - Hold three monthly revenue sensitization meetings with various stakeholders in the district. - Hold three monthly revenue sensitization meetings with various stakeholders in the district.	Total of Ug x 1,832,000,000 of Local revenue collected Registration, Assessment, Mobilization and collection of local revenue from the taxpayers.	Many taxpayers willingly registered their business and timely payment of local revenue	Many taxpayers willingly registered their business and timely payment of local revenue	Many taxpayers willingly registered their business and timely payment of local revenue	Many taxpayers willingly registered their business and timely payment of local revenue
---	--	--	--	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,692	24,519	26,000	6,500	6,500	6,500	6,500
<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	32,692	24,519	26,000	6,500	6,500	6,500	6,500

Output: 14 81 03Budgeting and Planning Services

Vote:570 Amuru District

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council

2020-03-15*Preparation and compilation of departmental and sector budgets and work plans, discussions, printing and binding documents for council. Departmental and sector budgets and work plans discussed and document produced.*

2019-07-15 Implementation of Departmental and sector budgets initiated.

2019-12-12 Departmental and sector budgets and work plans data collected .

2020-12-03 Departmental and sector budgets and work plans document laid on table before Council.

2020-05-30 Departmental and sector budgets and work plans discussed and document produced.

Date of Approval of the Annual Workplan to the Council

2*Preparation of Annual Work plans and budget presentation to the Council. Annual Work plans and budget presented for the approval of the Council.*

2019-01-30 Villages and parishes Plans and decisions of the community are incorporated to district

2019-12-15 Villages and parishes Plans and decisions of the community are incorporated to district plans during district budget conference.

2020-03-20 work plan and budget laid on table before Committee of Council presented for the approval of the Council.

2020-05-30 quarterly Work plans and budget presented for the approval of the Council.

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:				Improvement of service delivery among community.	Improvement of service delivery among community.	Improvement of service delivery among community.	Improvement of service delivery among community.
Advising LLG and other staff on budgeting and revenue relates issues.Preparing plan, Revenue and expenditure budget estimates for the FY 2020/2021. Purchase office stationery, photocopying, maintenance of computer accessories, communications. Purchase fuel and Lubricant and travel inland within and outside the District.		<i>Advising LLGs and other staff on planning and budgeting cycle process.Advising LLGs and other staff on planning and budgeting cycle process.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,987	16,490	24,000	6,000	6,000	6,000	6,000
<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	21,987	16,490	24,000	6,000	6,000	6,000	6,000

Output: 14 81 04LG Expenditure management Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Council advised on expenditures of the district. Preparing plan, Revenue and expenditure budget estimates for the FY 2019/2020. Purchase office stationery, photocopying, maintenance of computer accessories, communications. Purchase fuel and Lubricant and travel inland within and outside the District.	<i>Council advised on expenditures. Council advised on expenditures.</i>	<i>Council advised on expenditures of the district. Preparing plan, Revenue and expenditure budget estimates for the FY 2020/2021. Purchase office stationery, photocopying, maintenance of computer accessories, communications, fuel and Lubricant and travel inland within and outside the District.</i>	Council advised on expenditures of the district.	Council advised on expenditures of the district.	Council advised on expenditures of the district.	Council advised on expenditures of the district.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,505	22,879	26,000	6,500	6,500	6,500	6,500
<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	30,505	22,879	26,000	6,500	6,500	6,500	6,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>one Preparing books of accounts by departmental accounts staff. Final accounts prepared and submitted to Auditor General by 30/08/2021 at Gulu Regional office and Accountant General in Kampala</i>	2019-08-19Final accounts prepared and submitted to Auditor General by 30/08/2021 at Gulu Regional office and Accountant General in Kampala	2020-12-30Semi Annual Final accounts prepared and submitted to Auditor General by 30/08/2021 at Gulu Regional office and Accountant General in Kampala	22021-03-01Books of accounts prepared by departmental accountants.	2021-06-30Annual accounts preparation started before submission to Auditor General by 30/08/2021 at Gulu Regional office and Accountant General in Kampala
Non Standard Outputs:	<i>Books of accounts prepared preparation of books of accounts</i>	Books of accounts prepared	Books of accounts prepared	Books of accounts prepared	Books of accounts prepared

Vote:570 Amuru District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,918	16,438	24,000	6,000	6,000	6,000	6,000
<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	21,918	16,438	24,000	6,000	6,000	6,000	6,000
<i>Wage Rec't:</i>	125,559	94,170	125,559	31,390	31,390	31,390	31,390
<i>Non Wage Rec't:</i>	1,093,590	820,193	142,807	35,702	35,702	35,702	35,702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,219,150	914,362	268,366	67,092	67,092	67,092	67,092

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

conduct 06 council meetings to approve reports, workplan and budget FY 2019/20, conduct quarterly monitoring of LLG councils, pay salary for 12 months, hold atleast 10 DEC meetings, conduct 01 council study tour, conduct 01 LLG council capacity building refresher training, prepare council and committee roadmap, verify and approve payroll, identify best performing district for the capacity building study tour	<i>conduct 01 council meetings to approve reports, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings, refresher training to ALC and DLB, conduct 01 council meetings to approve reports, conduct quarterly monitoring of LLG councils, pay salary for 03 months, hold atleast 03 DEC meetings,</i>	<i>salaries to be paid for 12 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils conduct 06 council meetings conduct refresher training of LLG councils pay exgratia allowances quarterly conduct exchange visits, budget for the activities, write invitation letters,</i>	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct quarterly monitoring of LLG councils	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, conduct 01 council meetings	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, pay exgratia allowances quarterly	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, pay exgratia allowances quarterly	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, pay exgratia allowances quarterly	salaries to be paid for 03 months for the staffs, DEC, LC IIIs and DSC chairperson, pay exgratia allowances quarterly
Wage Rec't:	188,192	141,144	188,192	47,048	47,048	47,048	47,048	47,048
Non Wage Rec't:	221,962	166,472	232,500	58,125	58,125	58,125	58,125	58,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	410,154	307,616	420,692	105,173	105,173	105,173	105,173	105,173

Output: 13 82 02LG Procurement Management Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

induct Contracts committee members, conducted 12 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, negotiate and recommend for termination of contracts invite PPDA to induct members and prepare invitation letters calling the meetings	<i>induct Contracts committee members, conducted 03 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, conducted 03 contracts committee meetings to verify adverts, initiations, and approve EC reports</i>	<i>conduct 12 contracts committee meetings to recommend Procurement and Disposal plan, verify adverts, initiations, prequalification, negotiate and recommend for termination of contracts. conduct 02 field visits train contracts committee members prepare invitation letters calling the meetings and identify sites for visits</i>	conduct 03 contracts committee meetings to verify adverts, initiate and negotiate and award contracts	conduct 03 contracts committee meetings to approve adverts, initiate and negotiate and award contracts.	conduct 03 contracts committee meetings to approve, adverts, initiate and negotiate and award contracts	conduct 03 contracts committee meetings to approve, adverts, initiate and negotiate and award contracts.	conduct 03 contracts committee meetings to approve, adverts, initiate and negotiate and award contracts.
			conduct 02 field visits				conduct 01 field visits
			conduct 01 refresher training of contracts committee members				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	15,800	3,950	3,950	3,950	3,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	12,800	9,600	15,800	3,950	3,950	3,950	3,950

Output: 13 82 03LG Staff Recruitment Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

conduct 04 DSC meetings to recruit 50 staffs, confirm 65, grant 15 study leave,transfer service of 25 staffs, handle 10 disciplinary cases forwarded by RAS, promote 05 staffs. conduct 04 monitoring of LLGs and conduct 01 exchange visit.receive submissions from CAO and identify good performing districts	<i>conduct 01 DSC meetings to recruit 20 staffs, confirm 35, grant 6 study leave,transfer service of 5 staffs, handle 4 disciplinary cases forwarded by RAS, promote 02 staffs. conduct 01 monitoring of LLGs conduct 01 DSC meetings to recruit 20 staffs, confirm 15, grant 6 study leave,transfer service of 10 staffs, handle 3 disciplinary cases forwarded by RAS, promote 01 staffs. conduct 01 monitoring of LLGs</i>	<i>Recruit 25 staffs, confirm 62, grant 10 study leaves,transfer service of 05, regularize appointments of 15, handle 32 disciplinary cases conduct 01 visit to sub counties conduct 01 study tour to another district.write invitation letters and receive submissions from Human resource</i>	conduct 01 meeting to Recruit 09 staffs, confirm 15, promote 01, grant 5 study leaves,transfer service of 05, regularize appointments of 10, handle 6 disciplinary cases	conduct 01 meeting to Confirm 22, promote 01, grant 5 study leaves regularize appointments of 05, handle 7 disciplinary cases	conduct 01 meeting to Recruit 17 staffs, confirm 13, promote 01. handle 10 disciplinary cases conduct 01 visit to sub counties conduct 01 study tour to another district.	conduct 01 meeting to confirm 12,promote 01 handle 09 disciplinary cases conduct 01 visit to sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,000	24,000	42,689	10,672	10,672	10,672
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	32,000	24,000	42,689	10,672	10,672	10,672

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>300submission of files by land committees.300 land applications to be reviewed for approval</i>	5050 land applications to be reviewed for approval	5050 land applications to be reviewed for approval	100100 land applications to be reviewed for approval	100100 land applications to be reviewed for approval
--	--	--	--	--	--

Vote:570 Amuru District

FY 2020/21

No. of Land board meetings			<i>04submission of files by area land committees and organize allowanceshold 04 board meetings at the district headquarter</i>	1hold 01 board meetings at the district headquarter	1hold 01 board meetings at the district headquarter	1hold 01 board meetings at the district headquarter	1hold 01 board meetings at the district headquarter
Non Standard Outputs:	conduct 02 land rights awareness training to 02 communities,conduct 01 training to ALC and DLB survey and acquire land title for 06 institutional lands with no dispute receive inspection reports from ALC and organise schedules of training	<i>conduct 01 training to ALC and DLBconduct 02 land rights awareness training to 02 communities</i>	<i>conduct land awareness community sensitization in 05 communities. procure survey (Rover) equipment identify community at high land conflict cases. prepare and submit procurement initiations</i>	conduct land awareness community sensitization in 05 communities.	procure survey (Rover) equipment	procure survey (Rover) equipment	procure survey (Rover) equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	22,575	16,931	38,671	9,668	9,668	9,668	9,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	34,575	25,932	49,871	12,468	12,468	12,468	12,468

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>05receive reports from the auditor general and internal auditor.hold 05 LGPAC meetings</i>	1hold 01 LGPAC meetings	1hold 01 LGPAC meetings	1hold 01 LGPAC meetings	1hold 01 LGPAC meetings
No. of LG PAC reports discussed by Council			<i>05Prepare report for submission to DEC prepare and present 05 LGPAC reports to council</i>	1prepare and present 01 LGPAC reports to council	1prepare and present 01 LGPAC reports to council	1prepare and present 01 LGPAC reports to council	1prepare and present 01 LGPAC reports to council

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	conduct 01 study tour exchange visit and 01 site visit identify good performing district and identify sites to be visited	<i>n/an/a</i>	conduct 02 field visits to check on works and value for money draw roadmap	conduct 01 field visits to check on works and value for money	N/A	N/A	conduct 01 field visits to check on works and value for money
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,800	10,350	14,735	3,684	3,684	3,684	3,684
<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	13,800	10,350	14,735	3,684	3,684	3,684	3,684

Output: 13 82 06 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			04 identification of the projects and draw schedules conduct 04 monitoring of government projects within the district	1 conduct 01 monitoring of government projects within the district	1 conduct 01 monitoring of government projects within the district	1 conduct 01 monitoring of government projects within the district	1 conduct 01 monitoring of government projects within the district
Non Standard Outputs:	N/A/N/A	<i>n/an/a</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,200	2,050	2,050	2,050	2,050
<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	6,000	4,500	8,200	2,050	2,050	2,050	2,050

Output: 13 82 07 Standing Committees Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	conduct 04 committee meetings and quarterly monitoringdraw committee schedules for both meetings and monitoring	<i>conduct 01 committee meetings and quarterly monitoring conduct 01 committee meeting conduct 01 committee meetings and quarterly monitoring conduct 01 committee meeting</i>	<i>conduct 04 committee meetings carry out 04 monitoring of government units and projectsdraw schedules for meetings and invite members</i>	conduct 01 committee meetings carry out 01 monitoring of government units and projects	conduct 01 committee meetings carry out 01 monitoring of government units and projects	conduct 01 committee meetings carry out 01 monitoring of government units and projects	conduct 01 committee meetings carry out 01 monitoring of government units and projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	64,800	48,600	38,238	9,560	9,560	9,560	9,560
<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	64,800	48,600	38,238	9,560	9,560	9,560	9,560
<i>Wage Rec't:</i>	188,192	141,144	188,192	47,048	47,048	47,048	47,048
<i>Non Wage Rec't:</i>	363,362	272,522	363,362	90,841	90,841	90,841	90,841
<i>Domestic Dev't:</i>	22,575	16,931	38,671	9,668	9,668	9,668	9,668
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	574,129	430,597	590,226	147,556	147,556	147,556	147,556

Vote:570 Amuru District

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
----------------	--	---	--	--	--	--	--

Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled story compiledPayment of the Extension Staffs salaries Planning extension Services delivery Mobilization and sensitization of the community on different government projects and development program Provision of advisory and extension services Conducting pest and disease control Collecting agricultural data Organizing farmers field days/exchange visits Establishment of demonstration as a learning platform Compiling quarterly and annual report	<i>Numbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of report compiled success story compiledNumbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of success story compiledNumbers of extension staff paid salaries Numbers of farmers group trained&back stopped Number of farmers/ groups registered Number of pest and; disease control done Numbers of farmers;/groups adopting new technologies trained on Number of success story compiled</i>	<i>Setting Demos in Lamogi and Pabbo Sub Counties, Setting Up Irrigation, Developing Up Business Plan to Cooperatives and other Higher Level Farmers organization. Arbitration resolving Payment of salary for extension staffs Initiation of procurement of inputs for demo, irrigation pump and ascensions development of business plan, resolving of dispute etc, paid salary for twelve months for extension staffs</i>	Payment of salary for extension staffs Awareness raising of the local leaders to enhance capacity to support irrigated agriculture Awareness creation of the farmers/groups to uptake micro irrigation Farmers/group field visits for eligibility Monitoring and supervision Farmer field school management Initiation of Irrigation Inputs	Payment of salary for extension staffs Awareness raising of the local leaders to enhance capacity to support irrigated agriculture creation of the farmers/groups to uptake micro irrigation Farmers/group field visits for eligibility and environment social safeguards Monitoring and supervision Farmer field school management Procured Irrigation inputs	Payment of salary for extension staffs Awareness raising of the local leaders to enhance capacity to support irrigated agriculture Awareness creation of the farmers/groups to uptake micro irrigation Farmers/group field visits for Setting demonstrations - Agricultural supplies/equipment Monitoring and supervision Farmer field school management	Payment of salary for extension staffs Awareness raising of the local leaders to enhance capacity to support irrigated agriculture Awareness creation of the farmers/groups to uptake micro irrigation Farmers/group field visits for Setting demonstrations - Agricultural supplies/equipment Monitoring and supervision Farmer field school management	
Wage Rec't:	298,606	223,954	298,606	74,651	74,651	74,651	74,651

Vote:570 Amuru District

FY 2020/21

<i>Non Wage Rec't:</i>	53,156	39,867	229,012	57,253	57,253	57,253	57,253
<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 KeyOutput	351,762	263,822	527,618	131,904	131,904	131,904	131,904

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

Non Standard Outputs:

			<i>Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurancePaying Electricity bill for Office premises and staffs house Auditing for quality assurance</i>	Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance	Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance	Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance	Electricity bill for offices Auditing groups Cooperative , Hihger level Farmers and Projects for Equability assurance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<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	0	0	20,000	5,000	5,000	5,000	5,000

Output: 01 81 06Farmer Institution Development

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

	Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prenalor and ACDP	<i>Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prenalor and ACDP</i>	<i>Setting up Demonstration garden at parishes level and also irrigation demonstration crops</i>	Demonstration kits procured and distributed first season	Demo technical and political monitoring first season	Demonstration kits procured and distributed second season	Demo technical and political monitoring second season
	Plan, Build the capacity of the farmers/cooperative ,enrolled to the program.	<i>Numbers of Farmers Groups and Cooperatives trained on Institutional Development, PHH,FAAB ,Environment Management both on Prenalor and ACDP</i>	<i>Opening up land, procured input for demonstration, conducting training for demons</i>	Farmer training done on demo set up and management.	Farmer field day to disseminate demo findings to community	Farmer training done on demo set up and management.	Farmer field day to disseminate demo findings to community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,156	39,867	60,000	15,000	15,000	15,000	15,000
<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	53,156	39,867	60,000	15,000	15,000	15,000	15,000

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:

		<i>Support to office of DCO,PSO,DCDO, DPMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 600 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs Drawing work Plan, Training report writing and submission of report</i>	Support to office of DCO,PSO,DCDO, DPMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 150 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs	Support to office of DCO,PSO,DCDO, DPMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 150 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs	Support to office of DCO,PSO,DCDO, DPMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 150 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs	Support to office of DCO,PSO,DCDO, DPMOetc, Training facilitation,payment of AEFs, CBFs Motor Vehicle Maintenance Construction of Water Born Toilet in Production Office Setting up Demon Irrigation in Kilak south and North Procuring 150 local Behive Procuring of Fisheries Inputs Procuring Vet Inputs
<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>	0	0	1,012,917	253,229	253,229	253,229
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,012,917	253,229	253,229	253,229

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2020/21

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

Non Standard Outputs:	Supervision report Attendant list Photos taken Numbers of animals inspectionRegistration of the livestock owners Field visits and Inspection Advisory services Compiling reports	<i>Supervision report Attended list Photos taken Numbers of animals inspectionSupervision report Attendant list Photos taken Numbers of animals inspection</i>	<i>Supervision of (Slaughter slabs, cattle dips, holding grounds)Drawing work planned, approval and carry out supervision report writing and submission</i>	Supervision of (Slaughter slabs, cattle dips, holding grounds)	Supervision of (Slaughter slabs, cattle dips, holding grounds)	Supervision of (Slaughter slabs, cattle dips, holding grounds)	Supervision of (Slaughter slabs, cattle dips, holding grounds)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	10,000	2,500	2,500	2,500	2,500

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	Number of training done Attendance Photo Number of Reports Payment records Mobilisation Training in Institutional Development, FAAB,PHH and Environment Reporting Follow up and monitoring on the issues trained on	<i>Number of training done Attendance Photo Number of Reports Payment records Number of training done Attendance Photo Number of Reports Payment records</i>	<i>Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances Inspection report, Initiation of Procurement and auditing and report writing submission to the relevant authority</i>	Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances	Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances	Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances	Vehicle Maintenance for the Department, Procuring the laptops for the Department and Technical Audit for Quality assurances
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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

Vote:570 Amuru District

FY 2020/21

Total For KeyOutput	5,000	3,750	15,000	3,750	3,750	3,750	3,750
Output: 01 82 03Livestock Vaccination and Treatment							
Non Standard Outputs:	- 10 Numbers of farmer groups institution developed per sub county - Mobilization of groups - Registration & selection of groups - Training of farmer on groups dynamics - Development of group action plans - Follow ups of groups - Reporting Number of animals vaccinated Numbers of reportMobilization of farmers Sensitization of farmers Securing the vaccines Vaccination exercise Reporting - Follow up	<i>Number of animals vaccinated Numbers of report produce Number of animals vaccinated Numbers of report produce</i>	<i>Vaccination of Livestock at the lower local Government and the Sub CountiesSensitization of Local Leaders and the Communities at large,Vaccination activities and report writing</i>	Vaccination of Livestock at the lower local Government and the Sub Counties	Vaccination of Livestock at the lower local Government and the Sub Counties	Vaccination of Livestock at the lower local Government and the Sub Counties	Vaccination of Livestock at the lower local Government and the Sub Counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	8,000	2,000	2,000	2,000	2,000

Output: 01 82 04Fisheries regulation

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:								
Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced Farmers mobilisation and sensitisation Farmers registration Formation of groups formation Conducting training to group farmers on aquaculture Data collection Report compilation - Inspection on quality fish - Technical backstopping - Monitoring and supervision - Report writing and compilation		<i>Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced Training on Improved Aquaculture management system and Quality Assurance Number of fish farmers registered and visited Number of reports produced</i>	<i>Procured of Finger Ling, Fish feeds and Fish net Technical Backstopping to the Fish farmers groups Initiating procurement, and conducting technical backstopping to the farmers Report writing and submission to the right authority</i>	Technical Backstopping to the Fish farmers groups Initiation of Procurement process	Technical Backstopping to the Fish farmers groups Evaluation of Bid and Award of Contract to the best Supplies	Technical Backstopping to the Fish farmers groups Procuring of Freeze	Technical Backstopping to the Fish farmers groups Procuring of Finger lings and Fish Net	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	24,457	6,114	6,114	6,114	6,114	6,114
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	5,000	3,750	24,457	6,114	6,114	6,114	6,114	6,114

Output: 01 82 05 Crop disease control and regulation

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Number of pest and disease surveillance done
 Number of quarantine imposed to crop movement
 Number of Inspection report compiled
 Quantity of Chemical used
 Number of report compiled
 Mobilisation and sensitisation on crop pest and diseases
 Conduct pest and disease surveillance
 Trained and advice on pest and disease control
 Demonstrate on pest and diseases
 Conduct radio talk show

Number of pest and disease surveillance done
Number of quarantine imposed to crop movement
Number of Inspection report compiled
Quantity of Chemical used
Number of report compiled
Number of pest and disease surveillance done
Number of quarantine imposed to crop movement
Number of Inspection report compiled
Quantity of Chemical used
Number of report compiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	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
Total For KeyOutput	10,000	7,500	0	0	0	0	0

Output: 01 82 06Agriculture statistics and information

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Number of Agricultural data collected Report compiled on agricultural data Mobilizations for data collection securing the resources for the exercise Data collection on Acreage,crop yields, marketing information etc Compiling analyzing the data Reporting to the necessary authority	<i>Number of Agricultural data collected Report compiled on agricultural data</i>	<i>Data Collection on Agriculture statistics and informationDevelo</i>	Data Collection on Agriculture statistics and information	Data Collection on Agriculture statistics and information	Data Collection on Agriculture statistics and information	Data Collection on Agriculture statistics and information
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	5,000	1,250	1,250	1,250	1,250

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

Non Standard Outputs:	Number of Tse tse trap procured Numbers of Tse-Tse traps deployed and monitoredProcurement of the tse tse trap Site selection Securing and deployment Monitoring Reporting	<i>Number of Tse tse trap sdeployed and monitored</i>	<i>Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farmingSensitization Communities, Registration of farmers Training them on Demonstration and Monitoring , Report writing</i>	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming	Tse tse Control, Training of Bee Farmers Setting up Demonstration Apiculture and silk warming farming
No. of tsetse traps deployed and maintained			0N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Vote:570 Amuru 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	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

Building the Capacity of the Staffs in the related activities in term of Study TourInitiation area of Concern for Capacity Building, attending the training and report writing

Building the Capacity of the Staffs in the related activities in term of Study Tour

Building the Capacity of the Staffs in the related activities in term of Study Tour

Building the Capacity of the Staffs in the related activities in term of Study Tour

Building the Capacity of the Staffs in the related activities in term of Study Tour

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 01 82 09Support to DATICs

Non Standard Outputs:

Number of Agricultural data collected Number of reports compiled Mobilisation Field visits for agricultural data collection Agricultural extensin services Training of the farmers Compilation of the success story and reports

02 of Agricultural data collected 02 of reports compiled 02 of Agricultural data collected 02 of reports compiled

Support For Data Collection to the Department area of Crops, Veterinary,Fisherie s Entomology and Trade Developed tools for Data Collection , Conducting data processing and sub mission to the right authorities

Support For Data Collection to the Department area of Crops, Veterinary,Fisherie s Entomology and Trade

Support For Data Collection to the Department area of Crops, Veterinary,Fisherie s Entomology and Trade

Support For Data Collection to the Department area of Crops, Veterinary,Fisherie s Entomology and Trade

Support For Data Collection to the Department area of Crops, Veterinary,Fisherie s Entomology and Trade

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,000	1,750	1,750	1,750	1,750

Vote:570 Amuru 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	5,000	3,750	7,000	1,750	1,750	1,750	1,750

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Numbers of training done on vermin control Types and methods used in controlling vermin Mobilization and sensitization Conducting Vermin Surveillance Training on vermin control methods Reporting Monitoring and evaluation	<i>Numbers of training done on vermin control Types and methods used in controlling vermin Numbers of training done on vermin control Types and methods used in controlling vermin</i>					
<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
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Number of prelor staff salaries paid Number of backstopping visit conducted Number of departmental meeting conducted Number of exposure visits done Number of Monitoring and Evaluation done, institutional development conducted, Data	<i>Number of prelor staff salaries paid Number of backstopping visit conducted Number of departmental meeting conducted Number of exposure visits done Number of Monitoring and Evaluation done, institutional development conducted, Data</i>	<i>Paying Traditional staffs at District level for 12 months Paying Traditional staffs at District level for 12 months</i>	Paying Traditional staffs at District level for 3months	Paying Traditional staffs at District level for 3months	Paying Traditional staffs at District level for 3months	Paying Traditional staffs at District level for 3months
------------------------------	---	--	--	---	---	---	---

Vote:570 Amuru District

FY 2020/21

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

*Collection,Field
Days Conducted,
numbers of Demo
Conducted ,
Training of
Farmers Groups
on FAAB,PHH
and Environmental
packageNumber of
prelnor staff
salaries paid
Number of
backstopping visit
conducted Number
of departmental
meeting conducted
Number of
exposure visits
done Number of
Monitoring and
Evaluation done,
institutional
development
conducted, Data
Collection,Field
Days Conducted,
numbers of Demo
Conducted ,
Training of
Farmers Groups
on FAAB,PHH
and Environmental
package*

<i>Wage Rec't:</i>	72,495	54,371	72,495	18,124	18,124	18,124	18,124
--------------------	--------	--------	---------------	--------	--------	--------	--------

Vote:570 Amuru District

FY 2020/21

<i>Non Wage Rec't:</i>	15,063	11,297	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	87,558	65,668	72,495	18,124	18,124	18,124	18,124

Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Repair of Road
Chok eand Bridges
in Sub Counties
and Town Council
under ACDP.
Payment of Prelnor
staffs salary and
Mentors
token.Departmental
Meeting, Exposure
Restocking under
office of OPM
visit,Monitoring
and Evaluation of
Projects, Data
Collection on
Cooperatives
Farmers groups in
the Field,
Demonstration of
garden to the
Farmers,Training of
farmers groups,
Cooperatives, and
Producer
organization on
PHH,FAAB,Good
Agronomy,
Environmental
package and
Institutional
Development.
Building of
Business Plan of
Farmers Groups,
Operational cost
office of

*Repair of Road
Chok eand Bridges
in Sub Counties
and Town Council
under
ACDP.Restocking
under office of
OPM
visit,Monitoring
and Evaluation of
Projects, Data
Collection on
Cooperatives
Farmers groups in
the Field,
Demonstration of
garden to the
Farmers,Training
of farmers groups,
Cooperatives, and
Producer
organization on
PHH,FAAB,Good
Agronomy,
Environmental
package and
Institutional
Development.
Building of
Business Plan of
Farmers Groups
under
ACDP.Restocking
under office of*

Vote:570 Amuru District

FY 2020/21

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

***OPM
 visit,Monitoring
 and Evaluation of
 Projects, Data
 Collection on
 Cooperatives
 Farmers groups in
 the Field,
 Demonstration of
 garden to the
 Farmers,Training
 of farmers groups,
 Cooperatives, and
 Producer
 organization on
 PHH,FAAB,Good
 Agronomy,
 Environmental
 package and
 Institutional
 Development.
 Building of
 Business Plan of***

Vote:570 Amuru District

FY 2020/21

	Cattle at the sub counties							
<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>	2,273,444	1,705,083	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,273,444	1,705,083	0	0	0	0	0	0

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed

Non Standard Outputs:

*Inspection report and payment for the project enrolled
Construction of Market enrolled for next financial year
Supply of Fish Fnger link and Fish Food
Enrolled next Financial yearl*

*Procurement of Office Furniture for Conference Room
Procurement of Construction of Slaughter House at Amuru Town Council
Initiation of procurement, Advertise, Award*

Initiation of Procurement for the following items
Furniture for Conference Room

Award of Contractors to the best evaluators
Signing Agreement with the Contractor

Construction of Slaughter House and supplying the Furniture

Commission and Handover to the Lower Local Government

<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>	0	0	68,044	17,011	17,011	17,011	17,011	17,011
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	68,044	17,011	17,011	17,011	17,011	17,011

Output: 01 82 85Crop marketing facility construction

Vote:570 Amuru District

FY 2020/21

No of plant marketing facilities constructed			<i>Initiation of procurement process Procurement of Freeze at the District for Veterinary services Rehabilitation of Road Chokes</i>	0Initiation of Freeze Procurement Initiation of Procurement of Road Chokes	0Advertisement Biding Evaluation Award Of Contract	1Supplying The Freezes and Paying it Working on Road Chokes	0Paying The Contractor on Completed Road Chokes handing over to the Right Owner
Non Standard Outputs:	One market block with 10 stalls constructed at Amuru Trading Centre Amuru S/C One market block with 10 stall Constructed at Olwal Trading centre Lamogi S/C. One Market block with 10 stalls constructed at Awer Trading Centre Lamogi S/C Procurement of the process for construction Construction Handing over Operationalisation by the beneficiaries Follow up and monitoring of the used of the facilities	<i>Initiation the procurement Initiation the procurement</i>	N/A/N/A	N/A	N/A	N/A	N/A
	<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>	95,701	71,776	6,544,531	1,636,133	1,636,133	1,636,133
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	95,701	71,776	6,544,531	1,636,133	1,636,133	1,636,133
	<i>Wage Rec't:</i>	371,101	278,326	371,101	92,775	92,775	92,775
	<i>Non Wage Rec't:</i>	177,375	133,031	388,469	97,117	97,117	97,117
	<i>Domestic Dev't:</i>	2,369,146	1,776,859	7,625,492	1,906,373	1,906,373	1,906,373

Vote:570 Amuru District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,917,622	2,188,216	8,385,062	2,096,266	2,096,266	2,096,266	2,096,266

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

			<i>Neglected Tropical Diseases controlled for 12 months Controlling Neglected Tropical Diseases for 12 months in the district</i>	Neglected Tropical Diseases controlled for 3 months	Neglected Tropical Diseases controlled for 6 months	Neglected Tropical Diseases controlled for 8 months	Neglected Tropical Diseases controlled for 12 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	224,281	56,070	56,070	56,070	56,070
<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	224,281	56,070	56,070	56,070	56,070

Output: 08 81 07Immunisation Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

EPI services boosted in Amuru District Local Government through the UNICEF fund	<i>EPI services boosted in Amuru District Local Government through the UNICEF fund</i>	<i>Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician & Biostatistician supported to travel abroad for studies</i>	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician and District Biostatistician supported to travel abroad for studies.	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician	Women and child health enhanced with vaccines and Cold chain equipment distributed by the Cold Chain Technician
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	4,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
Total For KeyOutput	25,000	18,750	9,000	4,500	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

FY 2020/21

<p>No. and proportion of deliveries conducted in the NGO Basic health facilities</p>	<p>3100Support supervision and mentoring, data collection and monitoring of Health Centers3,100 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II</p>	<p>775775 (18%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II</p>	<p>15501,550 (34%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II</p>	<p>23252325 (51%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II</p>	<p>31003,100 (67%) deliveries conducted at Lacor HC III Amuru, Lacor LC III Pabo,Mother Health International and Oberabic HC II</p>
<p>Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities</p>	<p>3400Conducting targeted out reaches, support supervision, onsite mentorship and data collection from Health Centers3400 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II</p>	<p>850850 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II</p>	<p>17001700 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II</p>	<p>25502550 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II</p>	<p>34003400 children immunized against DPT at Lacor LC III Amuru, Lacor HC III Pabo, Oberabic HC II, Sacred Heart Yala yala HC II and Keyo HC II</p>
<p>Number of inpatients that visited the NGO Basic health facilities</p>	<p>9750IPD services provided at Lacor HC III Amuru, Lacor HC III Pabo9750 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.</p>	<p>24382438 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.</p>	<p>48764876 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.</p>	<p>73147314 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.</p>	<p>97509750 In-patients treated at Lacor HC III Amuru, Lacor HC III Pabo.</p>

Vote:570 Amuru District

FY 2020/21

Number of outpatients that visited the NGO Basic health facilities			45000 <i>Provision of OPD services to patients, conduction of outreaches</i> 45,000 <i>patients treated at Lacor Amuru HC III, Lacor Pabo HC III, Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II</i>	1125011,250 patients treated at Lacor Amuru HC III, Lacor Pabo HC III, Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	2250022,500 patients treated at Lacor Amuru HC III, Lacor Pabo HC III, Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	3375033750 patients treated at Lacor Amuru HC III, Lacor Pabo HC III, Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II	4500045,000 patients treated at Lacor Amuru HC III, Lacor Pabo HC III, Oberabic HC II, Sacred Heart Yala Yala HC II, Keyo Medical Centre HC II and Keyo HC II
Non Standard Outputs:			<i>Through EPI services, the health of women and children enhanced</i> <i>Conducti on of outreaches to various parishes and villages that are not covered by Health facilities to enhance the status of women and children</i>	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,964	17,223	24,894	6,224	6,224	6,224	6,224
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,964	17,223	24,894	6,224	6,224	6,224	6,224

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

% age of approved posts filled with qualified health workers			99% <i>Recruit, validate staff and pay salaries</i> 99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers	99%99% of the approved post filled with qualified health workers at the district headquarters and health centers
--	--	--	---	--	--	--	--

Vote:570 Amuru District

FY 2020/21

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

100% Mobilize funds, invite participants and conduct the meetings. 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

100% 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

100% 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

100% 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

100% 100% of all the 131 Villages with trained VHTs and CHEWS reporting quarterly to the health facilities

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

1500 Conducting community dialogues and also make sure health Workers are present at the Health facilities to deliver services. 1500 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

375 375 (8%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

750 750 (16%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

1125 1125 (24%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

1500 1500 (33%) deliveries conducted in the following H/Fs: deliveries at Atiak HC IV, deliveries at Bibia, Pabbo , Kaladima, Olwal, HC III's. Pawel, Awer HC II, Labongogali HC II, Pogo, Otwee, Otici, etc

No of children immunized with Pentavalent vaccine

6100 Outreaches to reach unreached and making sure health Workers present at the Health facilities to deliver EPI services. 6100 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community

1525 1525 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community

3050 3050 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community

4575 4575 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community

6100 6100 children immunized at Health Centre IV, HC IIIs, HC Iis , Places of Worship and Community

Vote:570 Amuru District

FY 2020/21

No of trained health related training sessions held.

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

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

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

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

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

Number of inpatients that visited the Govt. health facilities.

3800Health Workers present at the Health facilities delivering services.3800 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds.

950950 In- patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds

19001900 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds

28502850 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds

38003800 In-patients treated at Atiak HC IV, Bibia HC III, Olwal HC III, Kaladima HC III, Pabbo HC III, Labongogali HC III, Pogo HC III and HCs with retaining beds

Number of outpatients that visited the Govt. health facilities.

268000Conduction of targeted outreaches and making sure health workers are available at the health facilities to provide services268,000 Out patients treated at all gov't health centre Iis, IIIs and IV in the district

6700067,000 Out patients treated at all gov't

134000134,000 Out patients treated at all gov't

201000201,000 Out patients treated at all gov't

268000268,000 Out patients treated at all gov't

Vote:570 Amuru District

FY 2020/21

Number of trained health workers in health centers			<i>352Recruit, motivate, validate staff and pay salaries352 Health Workers present and working at Health Centers and the District headquarters and health facilities</i>	35252 Health Workers present and working at Health Centers and the District headquarters and health facilities	35252 Health Workers present and working at Health Centers and the District headquarters and health facilities	35252 Health Workers present and working at Health Centers and the District headquarters and health facilities	35252 Health Workers present and working at Health Centers and the District headquarters and health facilities
Non Standard Outputs:			<i>Through EPI services, the health of women and children enhancedConducti on of outreaches to various parishes and villages that are not covered by Health facilities to enhance the status of women and children</i>	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced	Through EPI services, the health of women and children enhanced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	163,984	122,988	358,478	89,619	89,619	89,619	89,619
<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	163,984	122,988	358,478	89,619	89,619	89,619	89,619

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

Vote:570 Amuru District

FY 2020/21

No of new standard pit latrines constructed in a village

4Construction of 4 drainable 2 stance pit latrine for Atiak HC IV at the staff quarter in Atiak Sub county, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & Olinga HC II in Pabbo SC for patients.4 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.

44 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.

44 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.

44 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.

44 drainable 2 stance pit latrines constructed at Atiak HC IV in Atiak Sub county for staff, Labongogali HC III in Amuru SC for staff, Kaladima HC III in Lamogi SC for staff & in Olinga HC II in Pabbo SC for patients.

Non Standard Outputs:

<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	60,565	15,141	15,141	15,141	15,141
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,565	15,141	15,141	15,141	15,141

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMORehabilitation of the office of the DHO and Procurement of 15 curtain rails and 4 office chairs for the DMO	<i>The office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMOThe office of the DHO rehabilitated and 15 curtain rails, 4 doors rehabilitated and 4 office chairs procured for the DMO</i>	<i>Connection of power in Pawel HC III done, 4 executive office chairs, a fridge and a complete solar system procured.Procurement of works for wiring Pawel HC III on the national grid, 4 executive office chairs, a fridge, a complete solar system.</i>	Power connected in Pawel HC II.	Power connected in Pawel HC II.	Connection of power in Pawel HC III done, a fridge and a complete solar system procured.	Connection of power in Pawel HC III done, a fridge and a complete solar system procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,092	9,069	20,286	5,071	5,071	5,071	5,071
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,092	9,069	20,286	5,071	5,071	5,071	5,071

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 printer that can photocopy, print and scan and 2 laptops procured.Procurement of 1 printer that can photocopy, print and scan and 2 laptops for the DMO in the District Headqtrs	<i>1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.1 3 in 1 printer that can photocopy, print and scan and 2 laptops procured.</i>	<i>Pawel HC III in Atiak SC wired.Wiring of Pawel HC III in Atiak SC.</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>	6,800	5,100	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,800	5,100	0	0	0	0	0

Vote:570 Amuru District

FY 2020/21

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated			<i>1Roofing and rehabilitation of the ceiling board of the OPD block of Bira HC II in Pabbo SC.1 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.</i>	11 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.	11 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.	11 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.	11 OPD block of Bira HC II in Pabbo SC roofed and ceiling rehabilitated.
Non Standard Outputs:							
<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	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

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

No of OPD and other wards rehabilitated			<i>2Rehabilitation of 2 OPD wards at Okidi HC II and Olinga HC II in Atiak & Pabbo SCs respectively.2 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively</i>	22 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively	22 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively	22 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively	22 OPD wards rehabilitated at Okidi HC II in Atiak Sub County and Olinga HC II in Pabbo SC respectively
---	--	--	--	---	---	---	---

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:			<i>1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District HeadquartersProcurement of one projector stand and a projector screen for the office of the DHO.</i>	1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters	1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters	1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters	1 projector stand and projector screen procured for the office of the DHO in Amuru TC, District Headquarters
<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>	56,437	42,328	38,200	9,550	9,550	9,550	9,550
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	56,437	42,328	38,200	9,550	9,550	9,550	9,550

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	352 HWs paid salaries for 12 months and RH awareness emphasized in AmuruPayment of salaries to 352 staff for 12 months and conduction of RH activities	<i>352 HWs paid salaries for 3 months and RH awareness emphasized in Amuru352 HWs paid salaries for 6 months and RH awareness emphasized in Amuru</i>	<i>352 health staff paid salary for 12 months, and the office of the DHO supported to deliver services for 12 monthsPayment of salary for 352 staff for 12 months and support to the office of the DHO to deliver effective services.</i>	352 health staff paid salary for 3 months and the office of the DHO supported to deliver service for 3 months	352 health staff paid salary for 6 months and the office of the DHO supported to deliver service for 6 months	352 health staff paid salary for 8 months and the office of the DHO supported to deliver service for 8 months	352 health staff paid salary for 12 months and the office of the DHO supported to deliver service for 12 months
<i>Wage Rec't:</i>	2,462,065	1,846,549	2,818,138	704,535	704,535	704,535	704,535
<i>Non Wage Rec't:</i>	9,273	6,955	29,900	7,475	7,475	7,475	7,475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	215,880	161,910	0	0	0	0	0
Total For KeyOutput	2,687,219	2,015,414	2,848,038	712,009	712,009	712,009	712,009

Vote:570 Amuru District

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

<p>4 quarterly support supervisions conducted for the facilities, 12 DHT meetings held for 12 months and DMO maintained for 12 monthsConduction of quarterly support supervision holding DHT meetings and maintenance of the DMO for 12 months</p>	<p><i>1 quarterly support supervisions conducted for the facilities, 3 DHT meetings held for 3 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 3 months2 quarterly support supervisions conducted for the facilities, 6 DHT meetings held for 6 months, District supported by UNICEF in MNCH services and the DMO supported to carry out service delivery for 6 months</i></p>	<p><i>4 quarterly support supervision done, 12 DHT meetings held, 1 staff supported to travel abroad for studies and office of the DHO maintained for 12 monthsConduction of 4 quarterly support supervision to the health facilities, and support to the district biostatistician to travel abroad for studies and support for holding of monthly DHT meetings.</i></p>	<p>1 quarterly support supervision done, 3 DHT meetings held and office of the DHO maintained for 3 months</p>	<p>2 quarterly support supervision done, 6 DHT meetings held and office of the DHO maintained for 6 months</p>	<p>3 quarterly support supervision done, 9 DHT meetings held and office of the DHO maintained for 9 months</p>	<p>4 quarterly support supervision done, 12 DHT meetings held and office of the DHO maintained for 12 months</p>
--	--	--	--	--	--	--

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	52,282	39,212	<i>49,954</i>	14,739	11,739	11,739	11,739
<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	52,282	39,212	<i>49,954</i>	14,739	11,739	11,739	11,739

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.Conduction of the measles rubella and polio campaign for children between 0 - 15 years in the districts and assessments, Referrals, procurement of drugs, and support to victims of Nodding Syndrome	65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC. 65,000 children immunised against MR and bOPV and 59 Nodding Syndrome victims Supported in Atiak SC.	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF fundsProvision of RMNCH services to mostly women and children under 1 and routine maintenance of district cold chain using RBF, UNFPA and UNICEF funds	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds	Quality RMNCH services provided to mostly women and under 1 children, cold chain maintained using UNFPA, RBF and UNICEF funds
<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>	224,282	168,211	0	0	0	0	0
<i>External Financing:</i>	0	0	905,526	226,381	226,381	226,381	226,381
Total For KeyOutput	224,282	168,211	905,526	226,381	226,381	226,381	226,381
<i>Wage Rec't:</i>	2,462,065	1,846,549	2,818,138	704,535	704,535	704,535	704,535
<i>Non Wage Rec't:</i>	248,503	186,377	696,507	178,627	172,627	172,627	172,627
<i>Domestic Dev't:</i>	299,611	224,708	131,051	32,763	32,763	32,763	32,763
<i>External Financing:</i>	240,880	180,660	905,526	226,381	226,381	226,381	226,381
Total For WorkPlan	3,251,060	2,438,295	4,551,222	1,142,306	1,136,306	1,136,306	1,136,306

Vote:570 Amuru 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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	638 Education Assistants, Senior Education Assistants, Deputy Head Teachers and Head Teachers paid salaries for 12 months Declaring vacant positions and carrying out payroll cleaning	638 primary teachers paid salary for 3 months	638 primary teachers paid salary for 3 months	638 primary teachers paid salary for 3 months	638 primary teachers paid salary for 3 months
<i>Wage Rec't:</i>	4,545,174	3,408,881	4,976,180	1,244,045	1,244,045	1,244,045	1,244,045
<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	4,545,174	3,408,881	4,976,180	1,244,045	1,244,045	1,244,045	1,244,045

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

FY 2020/21

No. of Students passing in grade one	<i>100Teaching, supervising, monitoring, assessing and building capacity of teachers to enhance their abilities to effectively perform their work100 pupils are expected to pass in grade one</i>	0NA	0NA	100100 pupils are expected to pass in grade one	0NA
No. of pupils enrolled in UPE	<i>41000Mobilizing parents to take their children to schools, stay in school and complete primary education through Go Back to School Campaign41000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils</i>	4100041000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4100041000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4100041000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils	4100041000 pupils enrolled in the 51 UPE schools in the 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils
No. of pupils sitting PLE	<i>3100Registering candidates and preparing them to sit national exams.3100 pupils are expected to sit PLE in the 51 UPE and 1 private school schools in the 4 Sub Counties of</i>	0NA	31003100 pupils are expected to sit PLE in the 51 UPE and 1 private school schools in the 4 Sub Counties and a Town Council	0NA	0NA

Vote:570 Amuru District

FY 2020/21

No. of qualified primary teachers	<p>638<i>Declaring vacant positions and deployment of staff in the 51 UPE schools</i>638 teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council paid salaries</p>	638638 qualified teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council p	638638 qualified teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council p	638638 qualified teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council p	638638 qualified teachers deployed in 51 UPE primary schools in four sub-counties of Amuru, , Atiak, Lamogi and Pabbo in kilak county and Amuru town council p
No. of student drop-outs	<p>500<i>Sensitizing parents continuously on the importance of keeping children at school. Improving the learning environment that promotes retention. Teaching effectively and promoting school feeding program.</i>500 pupils are expected to drop out of schools from the 51 UPE schools in 4 Sub Counties of Amuru, Lamogi, Pabbo and Atiak and Amuru Town Councils</p>	150150 pupils are expected to drop out from the 51 UPE schools	100100 pupils are expected to drop out from the 51 UPE schools	100100 pupils are expected to drop out from the 51 UPE schools	150150pupils are expected to drop out from the 51 UPE schools

Vote:570 Amuru District

FY 2020/21

No. of teachers paid salaries			<i>638Declaring vacant positions, carrying out payroll cleaning and reporting. 638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries</i>	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	638638 Head Teachers, Deputy Head Teachers, Senior Education Assistants and teachers in 51 UPE schools paid salaries	
Non Standard Outputs:	8 blocks of classrooms rehabilitated at Elegu PS, Pogo Okutire PS, Pogo Ogwera PS and Paminlalwak PS. A block of 5 stances drainable latrine constructed at Oberabic PSProcurement Initiation, Site handover, monitoring and commissioning	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	
	<i>Non Wage Rec't:</i>	786,272	524,181	747,410	248,888	0	248,888	249,635
	<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	786,272	524,181	747,410	248,888	0	248,888	249,635

Class Of OutPut: Capital Purchases

Vote:570 Amuru District

FY 2020/21

Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2Procurement Initiation, site handover, monitoring, commissioningA block of 2 class rooms with an office and store for learners with special needs constructed at Pabo PS, Pabbo Sub County</i>	0NA	0NA		2A block of 2 class rooms with an office and store for learners with special needs constructed at Pabo PS	0NA
No. of classrooms rehabilitated in UPE			<i>4Procurement Initiation, site handover, monitoring, commissioningRehabilitation of a block of class rooms at Oloyotong PS In Amuru Sub County</i>	0NA	0NA		4A block of 4 class rooms rehabilitated at Oloyotong PS	0NA
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA	NA
<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>	82,600	61,950	151,253	37,813	37,813	37,813	37,813	37,813
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	82,600	61,950	151,253	37,813	37,813	37,813	37,813	37,813

Output: 07 81 81Latrine construction and rehabilitation

Vote:570 Amuru District

FY 2020/21

No. of latrine stances constructed			53 <i>Initiating Procurement, handing over site, monitoring, commissioning.53 latrine stances for learners and teachers constructed in Oloyotong PS, Maro Awobi PS, Muruli PS, Pogo Ogwera PS, Labala PS, Kaladima PS, Olya PS and Olwal Mucaja PS</i>	0N/A	0N/A	5353 latrine stances for learners and teachers constructed in Oloyotong PS, Maro Awobi PS, Muruli PS, Pogo Ogwera PS, Labala PS, Kaladima PS, Olya PS and Olwal Mucaja PS	0N/A
No. of latrine stances rehabilitated			0N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<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>	253,823	190,367	312,603	78,151	78,151	78,151	78,151
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	253,823	190,367	312,603	78,151	78,151	78,151	78,151

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			16 <i>Initiating Procurement handing over site, monitoring and commissioningConstruction of 8 blocks of 16 units staff house at Olya PS completed</i>	0N/A	0N/A	16Construction of 8 blocks of 16 units staff house at Olya PS completed	16Construction of 8 blocks of 16 units staff house at Olya PS completed
No. of teacher houses rehabilitated			0N/A	N/A	0N/A	0N/A	0N/A

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:			<i>Payment for completed class rooms construction in Kaladima done, Payment for completed staff house construction in Agole done, supply of three seater desks to Olya PS, Agole PS, Kaladima PS, Otwee Public PS and Olinga PS done</i>	N/A	N/A	Payment for completed class rooms construction in Kaladima done, Payment for completed staff house construction in Agole done, supply of three seater desks to Olya PS, Agole PS, Kaladima PS, Otwee Public PS and Olinga PS done	Payment for completed class rooms construction in Kaladima done, Payment for completed staff house construction in Agole done, supply of three seater desks to Olya PS, Agole PS, Kaladima PS, Otwee Public PS and Olinga PS done	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	972,355	243,089	243,089	243,089	243,089
	Total For KeyOutput	0	0	972,355	243,089	243,089	243,089	243,089

Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture			<i>200Initiating Procurement monitoring and supervising and delivering desks to beneficiary schools. Supply of 200 three seater desks to Labala PS, Lacor PS, Oloyotong PS and Olinga</i>	0NA	0NA	200Supply of 200 three seater desks to Labala PS, Lacor PS, Oloyotong PS and Olinga	0NA	
Non Standard Outputs:		N/AN/A	N/AN/A	NA	NA	NA	NA	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	100,530	75,398	33,040	8,260	8,260	8,260	8,260
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,530	75,398	33,040	8,260	8,260	8,260	8,260

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

N/A

130 secondary school teachers and non teaching staff paid salaries for 12 months
Carrying out pay roll cleaning and reporting

100 secondary school teachers and non teaching staff paid salaries for 3 months

100 secondary school teachers and non teaching staff paid salaries for 3 months

100 secondary school teachers and non teaching staff paid salaries for 3 months

100 secondary school teachers and non teaching staff paid salaries for 3 months

<i>Wage Rec't:</i>	1,000,908	750,681	1,284,484	321,121	321,121	321,121	321,121
<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	1,000,908	750,681	1,284,484	321,121	321,121	321,121	321,121

Class Of OutPut: Lower Local Services

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

Vote:570 Amuru District

FY 2020/21

No. of students enrolled in USE	2200 <i>Mobilizing parents and stakeholders to enroll students in schools and ensuring they remain in schools until they complete 2200 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C</i>	20002000 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C	20002000 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C	22002200 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C	22002200 students enrolled in the 4 USE schools; St. Mary's College Lacor, Lamogi S/C, Keyo SS, Lamogi S/C, Pabo SS, Pabo S/C, and Lwani Memorial College, Atiak S/C
No. of students passing O level	400 <i>Monitoring, support supervising and inspecting 400 students passed O level</i>	0NA	0NA	400400 students are expected to pass O level	0NA
No. of students sitting O level	700 <i>Registering candidates 700 students sitting O level</i>	0NA	700700 students are expected to sit O level	0NA	0NA
No. of teaching and non teaching staff paid	130 <i>Payroll cleaning and reporting 130 teaching and teaching staff paid salary</i>	130130 teaching and teaching staff paid salary for 3 months	130130 teaching and teaching staff paid salary for 3 months	130130 teaching and teaching staff paid salary for 3 months	130130 teaching and teaching staff paid salary for 3 months

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	3 blocks of 15 stances drainable latrines constructed at Bibia PS, Paminlalwak PS and Pagak. 2 blocks of classrooms rehabilitated at Pogo Ogwera PS	N/A/N/A	N/A/N/A	NA	NA	NA	NA
	Initiation, award, site handover, monitoring and commissioning						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	497,407	331,605	364,028	121,251	0	121,251	121,525
<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	497,407	331,605	364,028	121,251	0	121,251	121,525

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Science kits, chemical reagents, ICT equipment including computers and accessories for Hot Spring Seed Secondary School procured</i>	N/A	N/A	<i>Science kits, chemical reagents, ICT equipment including computers and accessories for Hot Spring Seed Secondary School procured</i>	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	210,522	52,631	52,631	52,631	52,631

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Constructing classes and supplying desks to Hot Spring Seed Secondary School in Amuru Sub CountyInitiating Procurement , awarding, handing-over site, monitoring, commissioning.	N/AN/A	<i>A Seed Secondary school constructed in Amuru TC. Balances of UGX 100,000 meant for Hot Spring Seed Secondary school paidEvaluating bids, awarding contact, handing over site, monitoring and supervising</i>	NA	NA	<i>A seed secondary school constructed in Amuru TC as per the releases for the FY</i>	<i>A seed secondary school constructed in Amuru TC as per the releases for the FY</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>	859,700	644,775	608,748	152,187	152,187	152,187	152,187
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	859,700	644,775	608,748	152,187	152,187	152,187	152,187

Vote:570 Amuru District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			150Mobilizing and registering of students 150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training	150150 students enrolled for formal course in technical and vocational training	160160 students enrolled for formal course in technical and vocational training	160160 students enrolled for formal course in technical and vocational training
No. Of tertiary education Instructors paid salaries			30Carrying out payroll cleaning and reporting30 Education instructors and non teaching staff paid salaries	2727 Education instructors and non teaching staff paid salaries for 3 months	2727 Education instructors and non teaching staff paid salaries for 3 months	2727 Education instructors and non teaching staff paid salaries for 3 months	2727 Education instructors and non teaching staff paid salaries for 3 months
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	252,316	189,237	274,502	68,625	68,625	68,625	68,625
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	252,316	189,237	274,502	68,625	68,625	68,625	68,625

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	N/AN/A	N/AN/A	<i>school activities implemented effectively as planned</i> <i>Disbursing funds, monitoring, support supervising and inspecting</i>	school activities implemented effectively as planned	school activities implemented effectively as planned	school activities implemented effectively as planned	school activities implemented effectively as planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	90,412	60,275	90,412	30,107	0	30,107	30,198
<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	90,412	60,275	90,412	30,107	0	30,107	30,198

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Inspection of 51 primary schools and 5 secondary schools carried out Inspection, dissemination of reports,	<i>Inspection of 51 primary schools and 5 secondary schools carried out</i> N/A	<i>All primary secondary, technical schools and ECD Centres in the District monitored and supervised</i> <i>Monitoring, support supervising, follow up inspection, reporting and licensing of ECD Centres</i>	All primary secondary, technical schools and ECD Centres in the District monitored and supervised	All primary secondary, technical schools and ECD Centres in the District monitored and supervised	All primary secondary, technical schools and ECD Centres in the District monitored and supervised	All primary secondary, technical schools and ECD Centres in the District monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,190	25,460	41,636	13,261	1,819	13,261	13,295
<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	38,190	25,460	41,636	13,261	1,819	13,261	13,295

Vote:570 Amuru District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co curricular activities supported Training, presenting the team for District and national meet.	Co curricular activities supportedCo curricular activities supported	Co curricular activities in schools, at zonal, District, Regional and National levels organisedTraining of all Co curricular teachers, support supervision of the teaching of Co curricula activities, monitoring and presenting the participants for co curricular activities	Music Dance and Drama and Scouts and Guides camping organized at zonal, District, Regional and National levels organized.	Post PLE ball games organized at zonal and District levels	Copa Coca cola football tournament for secondary and athletics for primary schools organized at zonal, District and National levels organized.	Athletics for both primary and secondary organized at zonal, District and National levels organized.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	13,320	24,000	7,660	1,000	7,660	7,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	13,320	24,000	7,660	1,000	7,660	7,680

Output: 07 84 04Sector Capacity Development

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

			<i>95 three seater desks procured and supplied; 50 to Agole PS and 45 to Tekibur PS</i>	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built	capacity of Education Staff, Head Teachers, Deputy Head Teachers and School Management Committee members built
			<i>Initiating procurement process, site handover, monitoring and supervising and writing report building capacity of head head teachers, deputy head teachers, heads of departments and education officers on key areas of performance requirements</i>				95 three seater desks procured and supplied; 50 to Agole PS and 45 to Tekibur PS Palwong PS in Pabbo Sub County and Oloyotong PS in Amuru Sub County rehabilitated. A block of 3 class rooms at Labala PS in Pabbo Sub County Constructed	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	26,149	8,707	0	8,707	8,734	
<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	26,149	8,707	0	8,707	8,734	

Output: 07 84 05 Education Management Services

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Education Office made functional through funding of operational activities.processing workplan, implementation, monitoring and reviews of work plan and Budget.	<i>Education Office made functional through funding of operational activities.Education Office made functional through funding of operational activities.</i>	<i>9 departmental staff paid salaries for 12 months Items to run departmental activities procured training of Head teachers, Deputy Head Teachers, Senior Teachers and members of school management under UNICEF support Primary Leaving Examinations managedPaying salaries, monitoring, sensitizing, carrying out Go Back to school campaign and training. Mobilizing resources (vehicles, human, allowances and fuel) to rum the PLE programme smoothly</i>	9 departmental staff paid salaries for 3 months	9 departmental staff paid salaries for 3 months	9 departmental staff paid salaries for 3 months	9 departmental staff paid salaries for 3 months
<i>Wage Rec't:</i>	53,225	39,919	53,225	13,306	13,306	13,306	13,306
<i>Non Wage Rec't:</i>	75,200	59,400	66,000	13,500	25,500	13,500	13,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	302,599	75,650	75,650	75,650	75,650
Total For KeyOutput	128,425	99,319	421,824	102,456	114,456	102,456	102,456

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

	All activities implemented as plannedPlanning, implementing, reporting	<i>All activities implemented as plannedAll activities implemented as planned</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>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	120,000	90,000	0	0	0	0	0	0
Total For KeyOutput	120,000	90,000	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			30 Registering learners with special needs Sensitizing the community 30 learners with special needs enrolled at Pabo PS PS annex	0NA	0NA	3030 learners with special needs enrolled at Pabo PS annex	3030 learners with special needs enrolled at Pabo PS annex
No. of SNE facilities operational			1 Transferring teachers of special needs to the school Launching special needs annexes.SNE annex at Pabo PS operationalized in January 2021	0NA	0NA	1SNE annex at Pabo PS operational in January 2021	0NA
Non Standard Outputs:			N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	5,851,623	4,388,717	6,588,391	1,647,098	1,647,098	1,647,098	1,647,098
<i>Non Wage Rec't:</i>	1,507,481	1,014,241	1,361,634	443,874	28,819	443,874	445,067
<i>Domestic Dev't:</i>	1,296,653	972,490	1,316,167	329,042	329,042	329,042	329,042
<i>External Financing:</i>	120,000	90,000	1,274,954	318,739	318,739	318,739	318,739
Total For WorkPlan	8,775,757	6,465,448	10,541,146	2,738,752	2,323,697	2,738,752	2,739,945

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:								
	Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices. Paying monthly salaries to 4 staffs, Monitoring and supervision of building and road works. Procuring small office equipment for maintenance and management of engineering offices.	<i>Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices. Payment of salaries to 4 staffs in the engineering department, Monitoring and supervision of building and road works. Maintenance and management of engineering offices.</i>	<i>Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out. Paying monthly salaries to the departmental staff for 12 months. Managing office while procuring stationary and small office equipment. Supervision and monitoring of building and road work</i>	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.	Salaries to staff in the department paid. Manage office while supervision and monitoring of both roads and building works carried out.
<i>Wage Rec't:</i>	40,831	30,624	99,924	24,981	24,981	24,981	24,981	
<i>Non Wage Rec't:</i>	19,600	14,700	19,600	4,900	4,900	4,900	4,900	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	60,431	45,324	119,524	29,881	29,881	29,881	29,881	

Class Of OutPut: Lower Local Services

Vote:570 Amuru District

FY 2020/21

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

No of bottle necks removed from CARs		88.8km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties		88.8km of CARs maintained in Amuru, Atiak, Lamogi and Pabo sub counties			
Non Standard Outputs:	Refresher training of the RUCsMobilization and training of the RUCs.	Refresher training of the RUCsRefresher training of the RUCs	Reactivation of RUCs and handling cross cutting issues.Mobilization, Sensitization of community and forming road users committees, training the RUCs.	Reactivation of RUCs and handling cross cutting issues.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	118,299	118,299	131,590	0	131,590	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	118,299	118,299	131,590	0	131,590	0	0

Output: 04 81 53 Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	1Sub grade construction, construction of the base, sealing of the wearing course and drainage works.1km of Okot P'Bitek Road upgraded to bitumen standard.	1Software activities that will involve survey, Design and procurement of service provider.	1Mobilization of equipment and material. Bush clearance.	1Actual construction work with sub base and base formation and drainage work.	1Surfacing and completion work.
---	---	--	--	---	---------------------------------

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

			<i>Formation and training of the road users committees</i>	Mobilization, sensitization and formation of the RUCs.	Monitoring the performance of the RUCs and handling cross cutting issues.	Monitoring the performance of the RUCs and handling cross cutting issues.	Monitoring the performance of the RUCs and handling cross cutting issues.
			<i>Handling of cross cutting issues.Mobilization, sensitization, formation and training of RUCs.</i>	Training on the role of RUCs and on cross cutting issues.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800,000	200,000	200,000	200,000	200,000
<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	0	0	800,000	200,000	200,000	200,000	200,000

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

Length in Km of Urban unpaved roads periodically maintained

Bush clearance,Reshaping and surfacing of the carriage way.8km of Kampala road maintained periodically

Vote:570 Amuru District

FY 2020/21

Length in Km of Urban unpaved roads routinely maintained

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

Non Standard Outputs:

<p>Formation and Training of the RUCsMobilization, Sensitization and training of the RUCs.</p>	<p>Formation and Training of the RUCsFormation and Training of the RUCs</p>	<p>Refresher training for RUCs.Mobilization of Rucs and training. Sensitization on HIV/AIDS and GBV</p>	<p>Refresher training for RUCs and handling of cross cutting issues</p>	<p>Monitoring functionality of RUCs and handling of cross cutting issues</p>	<p>Monitoring functionality of RUCs and handling of cross cutting issues</p>	<p>Monitoring functionality of RUCs and handling of cross cutting issues</p>
--	--	--	---	--	--	--

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	145,028	108,771	164,434	41,108	41,108	41,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	145,028	108,771	164,434	41,108	41,108	41,108

Output: 04 81 58District Roads Maintainence (URF)

Vote:570 Amuru District

FY 2020/21

Length in Km of District roads periodically maintained			40 <i>Bush clearance, reshaping, spot gravelling and culvert replacement</i> 40km of periodic maintenance of Lakang-Kidimon-Atoro 22km, and Oberabic-Guruguru road 20km	1010km of periodic maintenance will be carried out on Lakang-Kidimon-Atoro road and Oberabic-Guruguru road	1010km of periodic maintenance will be carried out on Lakang-Kidimon-Atoro road and Oberabic-Guruguru road	1010km of periodic maintenance will be carried out on Lakang-Kidimon-Atoro road and Oberabic-Guruguru road	1010km of periodic maintenance will be carried out on Lakang-Kidimon-Atoro road and Oberabic-Guruguru road
Length in Km of District roads routinely maintained			268 <i>Grass cutting, Bush clearance, grubbing of the carriage way, reshaping and drainage works.</i> 268km of feeder roads manually and mechanically routinely maintained.	268268km of feeder roads manually maintained using the road gangs	268268km of feeder roads manually and mechanically routinely maintained	268268km of feeder roads manually and mechanically routinely maintained	268268km of feeder roads manually and mechanically routinely maintained
Non Standard Outputs:	Reactivation and refresher training of the RUCs.Mobilization , Sensitization and training of the RUCs.	Reactivation and refresher training of the RUCs. <i>Refresher training of the RUCs</i>	Reactivation of the road user committees and Handling cross cutting issues. <i>Mobilization , Sensitization , refresher training</i>	Reactivation of the road user committees, refresher training and handling cross cutting issues.	Refresher training and handling cross cutting issues.	Refresher training and handling cross cutting issues.	Refresher training and handling cross cutting issues.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	335,280	251,460	379,549	94,887	94,887	94,887
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	335,280	251,460	379,549	94,887	94,887	94,887

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Vote:570 Amuru District

FY 2020/21

Length in Km. of rural roads constructed

Sub grade construction, construction of the base, sealing of the wearing course and drainage works.Low cost sealing 0.5km of Elegu town Council market street. Payment of retention for work done.

Length in Km. of rural roads rehabilitated

River training, stabilization of culvert base, laying of culverts, back filling, construction of head and wing walls. Paying retention. Road alignment, Bush clearance, Road formation, Drainage works and Gravelling.Fixing of bottlenecks over Ayago River and Gwayi stream along Oroko-Gwenoywe-Okidi centre in Atiak sub county. Rehabilitation of 5km of Atiak - Karawal road in Atiak Sub County, Supervision and monitoring of the road works and other NUDEIL projects.

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Formation and training of the RUCs.Mobilization , sensitization and training of the RUCs.	<i>Formation and training of the RUCs.Refreshers training of RUCs</i>	<i>Formation and training of the road users committees Handling of cross cutting issues. Supervision and Monitoring of the road works and other NUDEIL projects.Mobilization, sensitization, formation and training of RUCs. Frequent field visit for supervision and monitoring</i>	Formation and training of the road users committees Handling of cross cutting issues. Supervision and monitoring of all NUDEIL projects.	Monitoring of the functionality of the RUCs, handling of cross cutting issues. Supervision and monitoring of all NUDEIL projects.	Monitoring of the functionality of the RUCs, handling of cross cutting issues. Supervision and monitoring of all NUDEIL projects.	Monitoring of the functionality of the RUCs, handling of cross cutting issues. Supervision and monitoring of all NUDEIL projects.
<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>	585,371	439,028	592,567	148,142	148,142	148,142	148,142
<i>External Financing:</i>	0	0	613,000	153,250	153,250	153,250	153,250
Total For KeyOutput	585,371	439,028	1,205,567	301,392	301,392	301,392	301,392
<i>Wage Rec't:</i>	40,831	30,624	99,924	24,981	24,981	24,981	24,981
<i>Non Wage Rec't:</i>	618,207	493,230	1,495,173	340,896	472,486	340,896	340,896
<i>Domestic Dev't:</i>	585,371	439,028	592,567	148,142	148,142	148,142	148,142
<i>External Financing:</i>	0	0	613,000	153,250	153,250	153,250	153,250
Total For WorkPlan	1,244,410	962,882	2,800,665	667,269	798,859	667,269	667,269

Vote:570 Amuru District

FY 2020/21

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
----------------	--	---	--	--	--	--	--

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:570 Amuru District

FY 2020/21

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	3 Staff salary paid for 12 months, 4 quarterly report submitted, 4 coordination meeting held, Routine operation of office, 12 back up support carried out, Quarterly data collected. Payment of 3 staff salaries for 12 months, Purchase of a new field vehicle, Office operation, Coordination meetings, Submission of quarterly reports, Verification of staff payroll, procurement of a vehicle, Routine back up stopping, holding coordination meeting, preparation of reports.		-Salary paid for 3 staff -Quarterly report produced and submitted - Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.- Verification of payroll and payment - Compilation and Preparation of quarter reports - Conducting routine supervision and monitoring - Procuring of small office consumables.	-3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -3 Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	-3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -3 Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	-3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -3 Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	-3 months Salary paid for 3 staff -1 Quarterly report produced and submitted -3 Technical back stopping to LLG conducted -Daily Office Management performed -taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.
Wage Rec't:	75,600	56,700	75,600	18,900	18,900	18,900	18,900
Non Wage Rec't:	21,270	15,952	37,921	9,480	9,480	9,480	9,480
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,870	72,652	113,521	28,380	28,380	28,380	28,380

Output: 09 81 02 Supervision, monitoring and coordination

Vote:570 Amuru District

FY 2020/21

No. of supervision visits during and after construction	<i>29Conducting and monitoring of water and sanitation facilities.Supervision and monitoring of; 6 deep boreholes, 5 retention facilities, 16 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction</i>	5Supervision and monitoring of; 5 retention facilities.	5Supervision and monitoring of; 5 deep borehole rehabilitation.	7Supervision and monitoring of; 5 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction	11Supervision and monitoring of; 6 deep boreholes,4 deep borehole rehabilitation, 1 mini piped water supply and 1 latrine construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Conducting meeting, Procuring fuel & stationary, Payment of Facilitation allowanceCoordination meeting held.</i>	1Coordination meeting held.	1Coordination meeting held.	1Coordination meeting held.	1Coordination meeting held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Printing and pinningQuarterly public notice displayed</i>	1Quarterly public notice displayed	1Quarterly public notice displayed	1Quarterly public notice displayed	1Quarterly public notice displayed
No. of sources tested for water quality	<i>100Procuring reagents, Sample collection, testing, analysis and Testing of old and House hold water sources carried out</i>	25Testing of old and House hold water sources carried out	25Testing of old and House hold water sources carried out	25Testing of old and House hold water sources carried out	25Testing of old and House hold water sources carried out
No. of water points tested for quality	<i>6Procuring reagents conducting and analysis of water samplesNewly drilled water sources tested</i>	0Nil	0Nil	0Nil	6Newly drilled water sources tested

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Fuel and lubricants, Allowances, stationary and airtime Procurement of fuel, payment, micro procurement of stationary.		Supervision, monitoring and coordination conducted Organizing, site visits and appraisal	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted	Supervision, monitoring and coordination conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,840	10,380	23,640	5,910	5,910	5,910	5,910
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	13,840	10,380	23,640	5,910	5,910	5,910	5,910

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

% of rural water point sources functional (Gravity Flow Scheme)	N/A/N/A						
% of rural water point sources functional (Shallow Wells)	85% Data collection and analysis Functional water sources on sport check conducted	25% Functional water sources on sport check conducted	25% Functional water sources on sport check conducted	25% Functional water sources on sport check conducted	10% Functional water sources on sport check conducted		
No. of public sanitation sites rehabilitated	N/A/N/A						
No. of water points rehabilitated	1 Micro procurement of materials and payment Repaired Water supply scheme at Otwee	0 Nil	1 Repaired Water supply scheme at Otwee	0 Nil	0 Nil		
No. of water pump mechanics, scheme attendants and caretakers trained	20 Refresher training of hand pump mechanics on operation and maintenance. Trained hand pump mechanics.	0 Nil	20 Trained hand pump mechanics.	0 Nil	0 Nil		

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	Safe water supply Repair and maintenance of the scheme		Support for O&M of district water and sanitation conducted <i>Field Visits, Data Collection, Analysis and Training</i>	Support for O&M of district water and sanitation conducted	Support for O&M of district water and sanitation conducted	Support for O&M of district water and sanitation conducted	Support for O&M of district water and sanitation conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,155	866	11,304	2,826	2,826	2,826	2,826
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,155	866	11,304	2,826	2,826	2,826	2,826

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			13Mobilization, sensitization and meetings <i>1 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization</i>	131 Radio talk show, 5 meetings, 1 spot messages, 6 sensitization	0Nil	0Nil	0Nil
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			20Refresher training of Hand Pump Mechanics on operation and maintenance <i>Trained hand pump mechanics in Amuru District</i>	0Nil	20Trained hand pump mechanics in Amuru District	0Nil	0Nil

Vote:570 Amuru District

FY 2020/21

No. of water and Sanitation promotional events undertaken		<i>19Advocacy meetings in , Radio talk show, sensitization in newly drilled and rehabilitation5 Advocacy meeting held, 1 radio talkshow held, 13 community sensitized in Attiak, Pabbo, Lamogi, Amuru and Amuru TC</i>	105 Advocacy meeting held, 1 radio talkshow held, 4 community sensitized in Attiak, Pabbo, Lamogi, Amuru	55 community sensitized in Attiak, Pabbo, Lamogi, Amuru	44 community sensitized in Attiak, Pabbo, Lamogi, Amuru	0Nil	
No. of Water User Committee members trained		<i>28Training of WSC in the selected sitesTrained WSC in Attiak (6), Lamogi(6), Pabbo (7), Amuru(7), Amuru TC (2).</i>	0Nil	0Nil	28trained WSC in Attiak (6), Lamogi (6), Pabbo(7), Amuru(7), Amuru TC (2).	0Nil	
No. of water user committees formed.		<i>22Formation meeting, and electionWSC committee formed in Attiak (6), Lamogi(6), Pabbo (7), Amuru(7), Amuru TC (2).</i>	0Nil	28WSC committee formed in Attiak (6), Lamogi(6), Pabbo(7), Amuru (7), Amuru TC (2).	0Nil	0Nil	
Non Standard Outputs:	N/AN/A	<i>Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.Training, Meeting, Site visits and Radio talkshow.</i>	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	Promotion of Community Based Management Conducted taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2020/21

<i>Non Wage Rec't:</i>	19,807	14,855	28,847	7,212	7,212	7,212	7,212
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,807	14,855	28,847	7,212	7,212	7,212	7,212

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	1 double cabin pick up procured, 20 villages home improvement campaign carried out Procuring 1 double cabin pick up Carrying out home improvement campaign	20 Home improvement campaigned carried out in Amuru sub county (8), Lamogi Sub county (8) and Amuru TC (4). taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons. Mobilization, Sensitization, creating report, Supervision, monitoring, Sanitation week campaign and award of the best performing villages.	5 Home improvement campaigned carried out in Amuru sub county (5). taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	5 Home improvement campaigned carried out in Amuru sub county (2). taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	5 Home improvement campaigned carried out in Lamogi Sub county (5) taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.	5 Home improvement campaigned carried out in Lamogi Sub county (1) and Amuru TC (4) taking into consideration gender, equity HIV/AIDs, Environment, Climate change, Nutrition and disable persons.
<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>	195,887	190,936	19,802	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	195,887	190,936	19,802	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	11 Retention paid for FY 2018/2019 Monitoring, Supervision, preparing payment certificate.		6 retention works for FY 2019/2020 paid. Supervision and Monitoring conducted. Preparation of payment certificate Field supervision and monitoring.	6 retention works for FY 2019/2020 Supervision and Monitoring conducted.	6 retention works for FY 2019/2020 paid.	Nil	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,751	0	25,019	6,255	6,255	6,255	6,255
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,751	0	25,019	6,255	6,255	6,255	6,255

Output: 09 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			1 Procurement, construction and payment Construction of 3 stances drainable latrine at Otwee Market in Amuru Town Council.	0 Nil	0 Nil	1 Construction of 3 stances drainable latrine at Otwee	0 Nil
Non Standard Outputs:	Percentage of latrine coverage increased Procurement, supervision and payment		Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons. Procuring of service provider, supervision, monitoring and Field appraisal.	Nil	Nil	Constructed 1 public latrines in RGC and addressing Gender sensitivity, Equity, Environment, Climate change, Nutrition, and disable persons.	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,145	18,109	28,295	7,074	7,074	7,074	7,074

Vote:570 Amuru District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	24,145	18,109	28,295	7,074	7,074	7,074	7,074
Output: 09 81 83 Borehole drilling and rehabilitation							
No. of deep boreholes drilled (hand pump, motorised)			<i>10</i> Procuring, siting, drilling, casting and installation Deep borehole drilled in Pabbo(2), Lamogi (2), Amuru(4), Attiak (1) Amuru TC (1).	0 Nil	0 Nil	3 Deep borehole drilled in Pabbo(1), Lamogi(1), Amuru TC (1).	3 Deep borehole drilled in Amuru (3) TC (1).
No. of deep boreholes rehabilitated			<i>77</i> Procuring, Well development, installation and apron casting. Deep borehole rehabilitated in Attiak(19), Pabbo (19), Lamogi(17), Amuru(16), Amuru TC(7)	19 Deep borehole rehabilitated in Attiak 19	19 Deep borehole rehabilitated in Pabbo(19)	20 Deep borehole rehabilitated in Lamogi(17), Amuru (3)	19 Deep borehole rehabilitated in Amuru(12), Amuru TC (6).
Non Standard Outputs:	13 supervision carried out Field visits, Supervision, inspection and monitoring.		<i>Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons. Procuring of service provider, Drilling, casting, installation and rehabilitation</i>	Nil	Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Borehole drilling and rehabilitation carried out in conformity to Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	174,298	125,473	361,957	90,489	90,489	90,489	90,489
<i>External Financing:</i>	0	0	414,645	103,661	103,661	103,661	103,661

Vote:570 Amuru District

FY 2020/21

Total For KeyOutput	174,298	125,473	776,602	194,150	194,150	194,150	194,150
Output: 09 81 84Construction of piped water supply system							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				0.25	0.25	0.25	0.25
			<i>4Data collection and analysis, Designing, Procuring of service provider, Supervision, Monitoring and field appraisal.Feasibility study, Design and Bill of Quantities for Mini solar piped water supply developed in Pawel (1), Pabbo New Sub County H/Q (1), Lamogi Sub County H/Q(1) and Amuru Sub county County HQ(1).</i>	Feasibility study, Design and construction of Mini solar piped water supply constructed	Feasibility study, Design and construction of Mini solar piped water supply constructed	Feasibility study, Design and construction of Mini solar piped water supply constructed	Feasibility study, Design and construction of Mini solar piped water supply constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A				
Non Standard Outputs:			<i>Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.Planning, Procurement, Contract Management, Payment and Site hand over.</i>	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.	Mini piped water supply system Constructed to address Gender sensitivity, Equity, Environment, Climate change, Nutrition and disable persons.
<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	80,565	20,141	20,141	20,141	20,141

Vote:570 Amuru District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,565	20,141	20,141	20,141	20,141
<i>Wage Rec't:</i>	75,600	56,700	75,600	18,900	18,900	18,900	18,900
<i>Non Wage Rec't:</i>	56,072	42,054	101,712	25,428	25,428	25,428	25,428
<i>Domestic Dev't:</i>	404,081	334,519	515,638	128,910	128,910	128,910	128,910
<i>External Financing:</i>	0	0	414,645	103,661	103,661	103,661	103,661
Total For WorkPlan	535,753	433,272	1,107,595	276,899	276,899	276,899	276,899

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

<p>Seven staff paid salaries for 12 months. Three support staff paid lunch allowance for 12 months. Assorted stationery, toner & small office equipment for four quarters procured. Pay seven staff salaries for 12 months. Pay lunch allowance to three support staff for 12 months. Procure assorted stationery, toner & small office equipment for four quarters.</p>	<p><i>Seven Staff paid salaries for three months. Three support staff paid lunch allowance for three months. Assorted stationery, toner and small office equipment procured for three months. Seven Staff paid salaries for three months. Three support staff paid lunch allowance for three months. Assorted stationery, toner and small office equipment procured for three months.</i></p>	<p><i>Six Staff paid salaries for 12 months. One support staff paid lunch allowance for 12 months. Assorted stationery, toner and small office equipment procured for 12 months. 4 Office chairs for visitors and 01 Executive chair for DNROs office maintenance procured. 4 Coordination visits to line ministries conducted. and office of the DNRO supported for 12 months. Pay salaries to six staff for 12 months. Pay lunch allow to one support staff for 12 months. Procure assorted stationery for 12 months. Procure 04 office chairs for visitors and 01 executive chair for DNROs office maintenance. Conduct 04 coordination visits to the line ministries and supporting the office of the DNRO to delivery services.</i></p>	<p>Six Staff paid salaries for 3 months. One support staff paid lunch allowance for 3 months. Assorted stationery, toner and small office equipment procured for 3 months. 4 Office chairs for visitors and 01 Executive chair for DNROs office maintenance procured. 1 Coordination visits to line ministries conducted. and office of the DNROs supported for 3 months.</p>	<p>Six staff paid salaries for 6 months. One support staff paid lunch allowance for 6 months. Assorted stationery, toner and small office equipment procured for 6 months. 1 Coordination visits to line ministries conducted. and office of the DNROs supported for 6 months.</p>	<p>Six staff paid salaries for 9 months. One support staff paid lunch allowance for 9 months. Assorted stationery, toner and small office equipment procured for 9 months. 1 Coordination visits to line ministries conducted. and office of the DNROs supported for 9 months.</p>	<p>Six staff paid salaries for 12 months. One support staff paid lunch allowance for 12 months. Assorted stationery, toner and small office equipment procured for 12 months. 1 Coordination visits to line ministries conducted. and office of the DNROs supported for 12 months.</p>	
Wage Rec't:	162,037	121,528	162,037	40,509	40,509	40,509	40,509
Non Wage Rec't:	15,240	11,430	15,300	3,825	3,825	3,825	3,825
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:570 Amuru District

FY 2020/21

Total For KeyOutput		177,277	132,958	177,337	44,334	44,334	44,334	44,334
Output: 09 83 03Tree Planting and Afforestation								
Area (Ha) of trees established (planted and surviving)				<i>12Carry out catchment tree planting in Keyo Watershed.Ha of trees established (planted and surviving)</i>	0	0	0	11 Ha. of trees established.
Non Standard Outputs:	At least 10,000 trees planted in Lamogi Sub - County for protection of Keyo catchment.Plant least 10,000 trees in Lamogi Sub - County for protection of Keyo catchment.							
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	40,000	30,000	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	40,000	30,000	0		0	0	0	0

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

No. of Agro forestry Demonstrations	<i>12Train 12 community groups from Amuru, Lamogi, Atiak & Pabbo SCs on tree planting techniques. Community from Amuru, Lamogi, Atiak & Pabbo S/Cs trained on tree planting techniques</i>	3Community from Amuru, S/C trained on tree planting techniques.	3Community from Lamogi S/C trained on tree planting techniques.	3Community from Atiak S/C trained on tree planting techniques.	3Community from Pabbo S/C trained on tree planting techniques.
-------------------------------------	--	---	---	--	--

Vote:570 Amuru District

FY 2020/21

No. of community members trained (Men and Women) in forestry management			12Plant 12 Ha of trees for catchment protection at Keyo, Lamogi S/C.Ha of land planted with trees and surviving.	3Ha of land planted in Atiak s/c with trees and surviving.	3Ha of land planted in Pabbo with trees and surviving.	3Ha of land planted in Lamogi s/c with trees and surviving.	3Ha of land planted in Amuru s/c with trees and surviving.
Non Standard Outputs:	NilNil						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	3,000	750	750	750	750

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4Conduct four monitoring and compliance surveys against illegal forestry activities in the District.monitoring and compliance surveys/inspections undertaken	1One monitoring and compliance surveys/inspections in Atiak Sub - County under taken.	1One monitoring and compliance surveys/inspections in Pabbo Sub - County under taken.	1One monitoring and compliance surveys/inspections in Lamogi Sub - County under taken.	1One monitoring and compliance surveys/inspections in Amuru Sub - County under taken.
---	--	--	---	---	---	--	---

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Eight (08) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC. At least One thousand tree seedlings planted in Amuru S/C HQ & Otwee HCIII .Carry out 08 patrols against illegal forestry activities in Atiak, Pabbo, Lamogi, Amuru & Amuru TC. Plant at least 1000 trees at Amuru S/C HQ & Otwee HCIII.

Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC. Two (02) patrols against illegal forestry activities conducted in Atiak, Pabbo, Lamogi, Amuru S/Cties & Amuru TC.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,660	2,745	3,660	915	915	915	915
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,660	2,745	3,660	915	915	915	915

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

2Form and train 02 watershed management committees in Lamogi s/c for management of Tochi river catchment. Watershed management committees for management of Tochi river catchment formulated in Lamogi s/c.

50Community of Lamogi S/C sensitized on sustainable wetlands mgt. practices.

50Community o Amuru S/C sensitized on sustainable wetlands mgt. practices.

50Community of Lamogi S/C sensitized on sustainable wetlands mgt. practices.

50Community of Lamogi S/C sensitized on sustainable wetlands mgt. practices.

Non Standard Outputs:

Vote:570 Amuru District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>12Demarcate 12Ha. wetland boundary in Pabbo, Lamogi and Amuru SCties.Ha. of Wetland boundary in the Pabbo, Lamogi and Amuru SCties demarcated.</i>	3Ha. of Wetland boundary in the Pabbo, Lamogi and Amuru S/C demarcated.	3Ha. Wetland boundary demarcated in Pabbo S/C.	3Ha. of wetland boundary demarcated in Lamogi S/C.	3Ha. of Wetland boundary in the Pabbo, Lamogi and Amuru SCties demarcated.
---	---	---	--	--	--

Vote:570 Amuru District

FY 2020/21

No. of Wetland Action Plans and regulations developed

4Develop four Sub - County Wetland Action Plans and regulations for Atiak, Pabbo, Lamogi and Amuru S/Cties.

1One Sub - County Wetland Action Plan for Atiak S/C developed.

1One Sub - County Wetland Action Plan for Pabbo S/C developed.

1One Sub - County Wetland Action Plan for Lamogi S/C developed.

1One Sub - County Wetland Action Plan for Amuru S/C developed.

Conduct four wetland compliance monitoring against illegal activities in Amuru, Lamogi, Pabbo and Atiak S/Cties.Four Sub - County Wetland Action Plans for Atiak, Pabbo, Lamogi and Amuru developed.

Four wetland compliance monitoring against illegal activities in Amuru, Lamogi, Pabbo and Atiak done.

Non Standard Outputs:

One wetland boundary in Lamogi Sub - County demarcated. Demarcate boundary of Paminmel Wetland in Lamogi Sub - County. *Demarcate the boundary of Paminmel wetland in Lamogi S/C.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,698	4,273	26,597	6,649	6,649	6,649	6,649	6,649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,698	4,273	26,597	6,649	6,649	6,649	6,649	6,649

Vote:570 Amuru District

FY 2020/21

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

<p>No. of community women and men trained in ENR monitoring</p>	<p><i>200Train 200 men and women from Amuru, Lamogi, Pabbo and Atiak S/Cties in ENR monitoring.Men and women from Amuru, Lamogi, Pabbo & Atiak trained in ENR monitoring</i></p>	<p>50Men and women from Amuru S/C trained in ENR monitoring.</p>	<p>50Men and women from Lamogi S/C trained in ENR monitoring.</p>	<p>50Men and women from Pabbo S/C trained in ENR monitoring.</p>	<p>50Men and women from Atiak S/C trained in ENR monitoring.</p>
---	---	--	---	--	--

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:	One hundred Fifty (150) business community members of Amuru TC,Pabbo TC & Atiak TC trained on sustainable waste management. Environmental Impact screening of at least 50 developmental projects in Atiak, Pabbo, Lamogi & Amuru & Amuru TC carried out. At least 1000 trees planted at the District headquarters. Train one hundred fifty (150) business community members of Amuru TC, Pabbo TC & Atiak TC on sustainable waste management. Carry out EIA for at least 50 developmental projects from Atiak, Pabbo, Lamogi, Amuru & Amuru TC. Plant at least 1000 trees at the District headquarters.	<i>Fifty (50) business community members from Amuru TC trained on sustainable waste management. Environmental impact screening for at least 25 projects in Atiak, Pabbo, Lamogi, Amuru & Amuru TC done.Fifty (50) business community members from Pabbo TC trained on sustainable waste management. Environmental impact screening for at least 25 projects in Atiak, Pabbo, Lamogi, Amuru & Amuru TC done.</i>	<i>30 EIA screening for development projects done. 2000 assorted trees planted on institutional lands of Atiak and Pabbo SC (Schools and Health Centres). Carry out EIA screening for at least 30 developmental Projects in the District under DDEG. Plant 2000 assorted trees on institutional lands of Atiak and Pabbo S/Cties. (Schools and Health Centres).</i>	At least 10 EIA Screening for development projects in the District done.	At least 10 EIA Screening for development projects in the District done.	At least 10 EIA Screening for development projects in the District done.	2000 Trees planted on institutional lands in Lamogi, and Amuru (Schools & Health Centres).
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	14,575	10,931	12,726	3,181	3,181	3,181	3,181
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,575	13,181	12,726	3,181	3,181	3,181	3,181

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:570 Amuru District

FY 2020/21

No. of monitoring and compliance surveys undertaken

4Conduct four environmental compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/Cties.Four environmental compliance monitoring visits in Atiak, Pabbo, Lamogi and Amuru S/Cties conducted.

1One environmental compliance monitoring visit in Atiak S/C conducted.

1One environmental compliance monitoring visits in Pabbo S/C conducted.

1One environmental compliance monitoring visit in Amuru S/C conducted.

1One environmental compliance monitoring visits in Lamogi S/C conducted.

Non Standard Outputs:

One (1) Laptop for environment sector procured. One (1) Printer for environment sector procured.Procure one laptop for environment sector. Procure one printer for environment sector

One (1) Laptop for environment sector procured. One (1) Printer for environment sector procured.

01 filing cabinet for maintenance of DNROs office procured.Procure 01 filing cabinet for maintenance of DNROs office.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	8,000	6,000	8,758	2,190	2,190	2,190	2,190
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,758	2,190	2,190	2,190	2,190

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

Vote:570 Amuru District

FY 2020/21

No. of new land disputes settled within FY			<i>5Settle land disputes on 5 institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility.Land disputes on institutional lands in Parabongo, Amuru, Jengari , Olwal Health Centres and DED Training Facility settled.</i>	2Land disputes on institutional lands in Parabongo and Jengari settled.	1Land disputes on institutional lands in Amuru HCII settled.	1Land disputes on institutional lands in Olwal Health Centre settled.	1Land disputes on institutional lands in DED Training Facility settled.
Non Standard Outputs:	Three (3) survey control points extended at Atiak & Pabbo Sub - Counties.Carry out (03) survey control points extension at Atiak & Pabbo Sub - Counties.	<i>One (1) survey control point extended at Pabbo Sub - County.One (1) survey control point extended at Atiak Sub - County.</i>	<i>Awareness on land rights done. Land disputes settled & survey controls conducted in Pabbo & Amuru SCs.Conduct Community awareness programs on land rights, land dispute resolution, physical planning and Land use. Conduct of Survey Control Extension at Pabbo and Amuru Sub-Counties.</i>	One awareness on land rights in Pabbo S/C done. Survey control points in Pabbo S/C extended.	One land rights awareness in Atiak S/C done. Survey control points in Amuru S/C extended.	One land rights awareness in Lamogi S/C done.	One land rights awareness in Amuru S/C done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	10,940	2,735	2,735	2,735	2,735
<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	8,000	6,000	10,940	2,735	2,735	2,735	2,735

Output: 09 83 11Infrastructure Planning

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

<p>12 Monitoring and Compliance visits on Physical Planning in the District. 12 District physical planning committee meetings conducted. 1 Community sensitization on physical planning in Elegu TC done. Carrying out 12 monitoring and compliance visits in all the Sub - Counties in the District. Conduct 12 District Physical Planning Committee meetings at the DHQ. Carry out one community sensitization at Elegu TC.</p>	<p><i>Three (3) monitoring and Compliance visits on Physical Planning in the District. Three District Physical Planning Committee meetings conducted. One (1) Community sensitization on physical planning in Elegu TC done. Three (3) monitoring and Compliance visits on Physical Planning in the District. Three District Physical Planning Committee meetings conducted.</i></p>	<p><i>4 Monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Amuru Sub - Counties done. 4 Physical Planning Committee meetings at DHQ held. Conduct 4 monitoring and compliance visits on physical planning in Atiak, Pabbo, Amuru and Lamogi. Conduct 4 Physical Planning Committee meetings at the DHQ.</i></p>	<p>One monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Pabbo Sub - Counties done.</p> <p>1 Physical Planning Committee meeting at the DHQ held.</p>	<p>One monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Pabbo Sub - Counties done.</p> <p>1 Physical Planning Committee meeting at the DHQ held.</p>	<p>One monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Pabbo Sub - Counties done.</p> <p>1 Physical Planning Committee meeting at the DHQ held.</p>	<p>One monitoring and compliance visits on physical planning in Atiak, Pabbo, Lamogi and Pabbo Sub - Counties done.</p> <p>1 Physical Planning Committee meeting at the DHQ held.</p>
---	--	--	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	162,037	121,528	162,037	40,509	40,509	40,509	40,509
<i>Non Wage Rec't:</i>	83,598	62,698	65,497	16,374	16,374	16,374	16,374
<i>Domestic Dev't:</i>	22,575	16,931	21,484	5,371	5,371	5,371	5,371
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	268,209	201,157	249,018	62,255	62,255	62,255	62,255

Vote:570 Amuru District

FY 2020/21

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
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:			1). 4 Quarterly District Council for Disability meeting conducted; 2). DCD secretariat functional; 1. Hold 4 Quarterly District Council for Disability meetings; 2).Procure office consumable DCD secretariat;	1 Quarterly District Council for Disability meeting conducted;	1 Quarterly District Council for Disability meeting conducted;	1 Quarterly District Council for Disability meeting conducted;	1 Quarterly District Council for Disability meeting conducted;
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	1,636	409	409	409	409
	<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	409	409	409	409

Output: 10 81 04Facilitation of Community Development Workers

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

1. Community projects monitored;	1. Community projects monitored;	1. Departmental meetings held; 2. Departmental Projects monitored;	1). 1 quarterly Departmental meetings held;	1). 1 quarterly Departmental meetings held;	1)1). 1 quarterly Departmental meetings held;	1). 1). 1 quarterly Departmental meetings held;
2. Departmental Meetings held; 1. Monitor community projects	2. Departmental Meetings held;1. Community projects monitored;	3. Office consumable procured; 1.Hold 4 departmental meetings with CDWs at the district headquarters; 2. Monitor all projects in the departmental namely SAGE, UWEP, YLP, PWD projects; 3. Purchase office consumables for effective running of departmental activities;	2). 1 Monitoring visit for YLP, UWEP, SAGE & community Projects conducted;	2). 1 Monitoring visit for YLP, UWEP, SAGE & community Projects conducted;	2). 1 Monitoring visit for YLP, UWEP, SAGE & community Projects conducted;	2). 1 Monitoring visit for YLP, UWEP, SAGE & community Projects conducted;
2. Hold departmental meetings	2. Departmental Meetings held;		3. Assortment of office consumables procured;	3. Assortment of office consumables procured;	3. Assortment of office consumables procured;	3. Assortment of office consumables procured;
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,269	1,702	2,269	567	567	567
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,269	1,702	2,269	567	567	567

Output: 10 81 05Adult Learning

No. FAL Learners Trained	10001). Train 1000 FAL learners (500 illiterate women and 500 illiterate men) from the sub counties of Amuru, Atiak, Lamogi1). FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	2501). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	2501). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	2501). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.	2501). Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District.
--------------------------	---	--	--	--	--

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL proficiency exams administered; 4.FAL programme in the district monitored; 1.Pay stipends to FAL instructors; 2.Procure FAL instructional materials; 3.Administer FAL proficiency exams; 4.Monitor FAL programme in the district;	<i>1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL programme in the district monitored; 1.FAL instructors facilitated; 2.FAL materials procured; 3.FAL proficiency exams administered; 4.FAL programme in the district monitored;</i>	<i>1). 1000 FAL learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 1). Train 1000 FAL learners (500 illiterate women and 500 illiterate men) from the sub counties of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council. 2. Pay stipends to FAL instructors 3. Administer FAL exams to all learners ;</i>	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend	1). 250 Adult learners trained in the sub counties of Amuru, Amuru TC, Atiak, Lamogi and Pabbo in Amuru District. 2). 1 monitoring visits for FAL program carried out; 3). Assortment of office consumables procured; 4). 24 FAL instructors paid their monthly stipend
--	--	---	---	---	---	---

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,957	6,718	9,957	2,489	2,489	2,489
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,957	6,718	9,957	2,489	2,489	2,489

Output: 10 81 07Gender Mainstreaming

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

1. Provided guidance and technical support to sector departments and LLGs to mainstream gender and equity in their plans and budgets;	<i>1. Provided guidance and technical support to sector departments and LLGs to mainstream gender and equity in their plans and budgets;</i>	<i>1. District and sectoral plans and budget are gender responsive. 2. Gender based violent prevention and response activities in the district well coordinated;</i>	1). 1 District Development Plan, 9 departmental plans and 5 sub county development plans and budgets are gender responsive.	1 quarterly Gender based violent referenced group meeting held;	1 quarterly Gender based violent referenced group meeting held;	1 quarterly Gender based violent referenced group meeting held;
2. Built capacity of key actors in prevention and response to Gender Based Violence (GBV) in the district;1. Review sectoral workplans and budgets for gender and equity responsive; 2. Mentor sectors heads in mainstreaming gender and equity into Sector plans and budget; 3. Train CDOs, Health workers and police in GBV prevention and response in the district; 4. Conduct GBV quarterly reference group (coordination) meetings; 5. Conduct joint monitoring of GBV activities in the district;	<i>3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored; 1. Built capacity of key actors in prevention and response to Gender Based Violence (GBV) in the district; 3. Quarterly reference group meeting held; 4. GBV service providers in the district monitored;</i>	<i>Women programmes and activities in the district monitored 1.Mainstream gender and equity in all District and sectoral plans and budget; 2. Coordinate and conduct Gender based violent prevention and response activities in the district; Monitor Women programmes and activities in the district and sub county level;</i>	2. 1 quarterly Gender based violent referenced group meeting held;	3). Capacity of 40 GBV prevention and response actors built ;	3). Capacity of 40 GBV prevention and response actors built ;	3). Capacity of 40 GBV prevention and response actors built ;
			3). Capacity of 40 GBV prevention and response actors built ;	4). 20 Women projects and activities in the district monitored;	4). 20 Women projects and activities in the district monitored;	4). 20 Women projects and activities in the district monitored;
			4). 20 Women projects and activities in the district monitored;	5). Assortments of office consumables procured;	5). Assortments of office consumable6). National GBV database updated; s	5). Assortments of office consumables procured;
			5). Assortments of office consumables procured;	6). National GBV database updated;		6). National GBV database updated;
			6). National GBV database updated;			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	750	750	2,750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	43,000	32,250	18,469	4,617	4,617	4,617
Total For KeyOutput	48,000	36,000	23,469	5,367	5,367	7,367

Vote:570 Amuru District

FY 2020/21

Output: 10 81 08 Children and Youth Services

No. of children cases (Juveniles) handled and settled

401. Present and represent juveniles in courts of law in Amuru and Gulu respectively;

2). Prepare social inquiry reports and court orders for juveniles; 1. Juveniles cases handled at the magistrate courts of Amuru and Gulu respectively; 2. 1). Produce the juveniles to courts of law

2). Prepare reports and court orders

101). Juveniles cases handled and settled both through the court systems and informal justice systems;

101). Juveniles cases handled and settled both through the court systems and informal justice systems;

101). Juveniles cases handled and settled both through the court systems and informal justice systems;

101). Juveniles cases handled and settled both through the court systems and informal justice systems;

Non Standard Outputs:

1. Social Inquiry Reports produced; 2. Juveniles reintegrated with the families 1. Carry out social inquiry on the juvenile 2. Reunite, integrate and follow-up children in contact with the law in their homes and communities;

1. 10 Social Inquiry Reports produced; 2. 10 Juveniles reintegrated with the families 1. 6 Social Inquiry Reports produced; 2. 6 Juveniles reintegrated with the families

1. Juveniles reunited and reintegrated with their families and communities; 2. Former juveniles benefiting from affirmative government programmes; 1. Represent Juveniles in the courts of laws; 2. Follow up and reunite and reintegrate juveniles with their families and communities; 2. Mobilise and link Former juveniles to affirmative government programmes;

1). Juveniles reunited and reintegrated with their families and communities; 2). Former juveniles benefiting from affirmative government programmes;

1). Juveniles reunited and reintegrated with their families and communities; 2). Former juveniles benefiting from affirmative government programmes;

1). Juveniles reunited and reintegrated with their families and communities; 2). Former juveniles benefiting from affirmative government programmes;

1). Juveniles reunited and reintegrated with their families and communities; 2). Former juveniles benefiting from affirmative government programmes;

Vote:570 Amuru District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	3,219	805	805	805	805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	3,219	805	805	805	805

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported	<i>61.Hold quarterly district youth council and sub county youth councils meetings in Amuru District headquarters, Amuru Lamogi, Pabbo, Atiak and Amuru Town Council; 1. Amuru district youth council and sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council operational and functional</i>	61). 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council effectively operational and functional;	61). 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council effectively operational and functional;	61). 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council effectively operational and functional;	61). 1 Amuru district youth council and 5 sub county youth councils of Amuru, Atiak, Lamogi, Pabbo and Amuru Town Council effectively operational and functional;
---------------------------------	--	---	---	---	---

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

<p>1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district; 1. Train youth leaders on their roles and responsibilities; 2. Monitor youth projects in sub counties and communities;</p>	<p>1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district; 1. Built capacity of the District Youth Council and youth to effectively participate in governance and development of the district;</p>	<p>1. Youth projects in the district monitored; 2. Youth secretariat operational and functional; 1. Monitor youth projects in the district; 2. Purchase office consumables for the Youth secretariat; 3. Maintain office equipment;</p>	<p>1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured;</p>	<p>1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured;</p>	<p>1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured;</p>	<p>1). 1 monitoring visits for 50 Youth livelihood projects in the district conducted; 2. 1 quarterly District Youth Council held; 3). Assortments of office consumables for secretariat procured; 4). Youth mobilized to participate in IGA projects for self employment during International Youth Day;</p>
---	---	--	--	--	--	---

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,268	2,451	3,846	961	961	961
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	154,643	115,982	0	0	0	0
Total For KeyOutput	157,911	118,433	3,846	961	961	961

Output: 10 81 10Support to Disabled and the Elderly

<p>No. of assisted aids supplied to disabled and elderly community</p>	<p>601. Purchase disabilities aides for Persons with Disabilities (PWDs) and the elderly;1. Facilitated Persons with Disabilities (PWDs) and Older persons with assisted aids;</p>	<p>151). 15 PWDs and elderly persons facilitated with assisted aids;</p>	<p>151). 15 PWDs and elderly persons facilitated with assisted aids;</p>	<p>151). 15 PWDs and elderly persons facilitated with assisted aids;</p>	<p>151). 15 PWDs and elderly persons facilitated with assisted aids;</p>
--	---	--	--	--	--

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

<p>1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. Mobilized and funded PWDs to establish IGAs for employment creation and income improvement; 1. Conduct radio talk shows and jingos on SAGE programmes; 2. Monitor payments of the 500 beneficiaries in the district. 3. Assess and fund 7 groups of PWDs under the special grants to PWDs; 4. Monitor the beneficiary groups for successful implementations of IGA projects;</p>	<p>1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement; 1. Mobilized 500 beneficiaries for the SAGE programme in the District; 2. 2 Mobilized and funded PWDs to establish IGAs for employment creation and income improvement;</p>	<p>1. PWDs services mapped; 2. PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3. PWDs projects monitored; 4. IGAs projects funded for PWDs; 1. Map out PWDs services in districts; 2. Distribute PWDs and elderly assistive aid and devices; 3. Monitor PWDs projects in the district; 4. Fund 8 PWDs projects in the district;</p>	<p>1). PWDs services mapped; 2). PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3). PWDs projects monitored; 4). IGAs projects funded for PWDs;</p>	<p>1). PWDs services mapped; 2). PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3). PWDs projects monitored; 4). IGAs projects funded for PWDs; 5). PWDs and elderly persons mobilized through the commemoration of the Disability and Elderly Persons;</p>	<p>1). PWDs services mapped; 2). PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3). PWDs projects monitored; 4). IGAs projects funded for PWDs;</p>	<p>1). PWDs services mapped; 2). PWDs and elderly assistive aid and devices for PWDs and elderly procured; 3). PWDs projects monitored; 4). IGAs projects funded for PWDs;</p>
---	---	---	--	--	--	--

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,392	13,794	17,058	4,265	4,265	4,265	4,265
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,392	13,794	17,058	4,265	4,265	4,265	4,265

Output: 10 81 12Work based inspections

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

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

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

1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out;1.Purchase office consumable for effective Labour administration services; 2. Inspect commercial workplaces for regulatory compliance; 3. Carryout investigation and computation for occupation hazards and accidents;

1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out;

1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out;

1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out; 4). Commemorated international labour day;

1. Labour administration services carried out; 2. All commercial workplaces inspected for regulatory compliance; 3. Workmans compensation carried out;

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	15,000	3,750	3,750	3,750	3,750

Output: 10 81 14Representation on Women's Councils

Vote:570 Amuru District

FY 2020/21

No. of women councils supported			61. Purchase office consumable for Women Council secretariat;	61. District Women Council and Sub county women councils operational and functional;	61. District Women Council and Sub county women councils operational and functional;	61. District Women Council and Sub county women councils operational and functional;	61. District Women Council and Sub county women councils operational and functional;
			2. Monitor women projects in the district;				
			3. Hold quarterly DWC and sub county women councils;				
			1. District Women Council and Sub county women councils operational and functional;				
Non Standard Outputs:	1. Supported the District Council to monitor women programmes in the district;1. Purchase office consumables for DWC; 2. Monitor women projects under UWEP and other government programmes;		1. Women projects successfully implemented; 2. Women issued reported and acted upon by district council;1. Mobilise women to apply for UWEP and other IGAs programmes in the district; 2. DWC executive participate in District Council meeting; 3. Monitor women projects in the district;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;	1). 14 UWEP projects were generated and funded; 2). 1 Quarterly District Women Council held; 3). Assortment of office consumables procured;
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,268	2,451	3,271	818	818	818
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	3,268	2,451	3,271	818	818	818

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

Non Standard Outputs:	1. 12 CDW paid monthly salary for	1. 12 CDWs paid monthly salary for	1. Departmental programmes and	1). 1 quarterly monitoring visit for	1). 1 quarterly monitoring visit	1). 1 quarterly monitoring visit for	1). 1 quarterly monitoring visit for
------------------------------	-----------------------------------	---	---------------------------------------	--------------------------------------	----------------------------------	--------------------------------------	--------------------------------------

Vote:570 Amuru District

FY 2020/21

<p>one year; 2. Community Development Department effectively functional; 3. Communities mobilized to participate in community activities; 4. Departmental projects monitored 1. Pay salaries and duty allowances; 2. Procure departmental consumables; 3. Monitor departmental projects and activities;</p>	<p>3 months; 2. Community Development Department effectively functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored 1. 12 CDWs paid monthly salary for 3 months; 2. Community Development Department effectively functional; 3. Communities mobilized to participate in community activities; 4. 10 Departmental projects monitored</p>	<p>activities effectively implemented; 2. Communities mobilized to participate in IGAs and other programmes; 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events; 1. Purchase office consumables; 2. Carryout maintenance of Departmental equipment and machinery; 2. Monitor and supervise departmental projects and programmes; 3. Backstop sub county CDOs to generate community IGAs projects; 3. Verify and process salary for departmental staff; 4. Register CBOs and NGOs in the districts; 5. Prepare and submit statutory and mandatory reports to the district; 6. Carry out staff</p>	<p>departmental projects and programs carried out; 2. Communities mobilized to participate in IGAs and other programmes through commemoration of International days (DAC, IDD, & ILD); 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;</p>	<p>for departmental projects and programs carried out; 2. Communities mobilized to participate in IGAs and other programmes through commemoration of International days (DAC, IDD, & ILD); 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;</p>	<p>departmental projects and programs carried out; 2. Communities mobilized to participate in IGAs and other programmes through commemoration of International days (DAC, IDD, & ILD); 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;</p>	<p>departmental projects and programs carried out; 2. Communities mobilized to participate in IGAs and other programmes through commemoration of International days (DAC, IDD, & ILD); 3. Departmental projects and programmes supervised and monitored; 4. All departmental employees promptly remunerated; 5. Communities mobilised to participate in national and international events;</p>
---	--	---	--	--	--	--

Vote:570 Amuru District

FY 2020/21

appraisal for performance improvement; 7. Fund national and international commemorative days under the department (Elderly and disability day, Youth Day, Womens Day; Labour Day etc).

<i>Wage Rec't:</i>	144,000	108,000	144,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	32,605	24,454	28,000	7,000	7,000	7,000	7,000
<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	176,605	132,454	172,000	43,000	43,000	43,000	43,000

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:

1. Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities; 1. Mobilise older persons to register with NIRA; 2. Monitor the older persons projects in the district;

1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities; 1. 500 Older persons mobilized to benefit from SAGE; 2. Monitored older persons projects in the communities;

<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>	55,000	41,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,000	41,250	0	0	0	0	0

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	1. Multipurpose complex solar systems fully functional; 1. Repair and rehabilitate the multipurpose solar system	N/AN/A	1. Youth projects funded; 2. Youth projects monitored; 1. Fund 15 Youth projects funded; 2. Monitor 79 Youth projects in the district; 3. Carryout maintenance and repair works on the multipurpose building;	1). 16 YLP projects generated and funded during the Quarter; 2. 1 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex;	1). 16 YLP projects generated and funded during the Quarter; 2. 1 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex;	1). 16 YLP projects generated and funded during the Quarter; 2. 1 monitoring visit for 25 Youth projects conducted; 3). 1 minor repair carried out on the Multipurpose complex;	1). 16 YLP projects generated and funded during the Quarter; 2. 1 monitoring visit for 25 Youth projects conducted;
<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>	11,287	8,466	140,742	35,186	35,186	35,186	35,186
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,287	8,466	140,742	35,186	35,186	35,186	35,186

Vote:570 Amuru District

FY 2020/21

Output: 10 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	16 youth groups facilitatedForm and train 16 YLP youth groups Fund 16 youth groups	1. 4 youth groups under YLP facilitated;1. 4 youth groups under YLP facilitated;	1. Women IGA projects funded in the district; 2. Women programmes in the district monitored 1. Mobilize and generate women IGA projects under fund in the district; 2. Fund UWEP projects in district;					
<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>	128,000	96,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	128,000	96,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	144,000	108,000	144,000	36,000	36,000	36,000	36,000	36,000
<i>Non Wage Rec't:</i>	88,759	66,569	89,255	21,814	21,814	23,814	21,814	21,814
<i>Domestic Dev't:</i>	194,287	145,716	140,742	35,186	35,186	35,186	35,186	35,186
<i>External Financing:</i>	197,643	148,232	18,469	4,617	4,617	4,617	4,617	4,617
Total For WorkPlan	624,690	468,517	392,467	97,617	97,617	99,617	97,617	97,617

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

- 4 Quarterly reports(PBS) prepared and submitted to MoFPED. - Both Draft and Final Performance Contracts prepared and submitted to MoFPED. - Budget Framework Paper (BFP) prepared and submitted as per Statutory dates and requirements. - Budget Conference conducted to generate priorities for the district. Preparation and Consolidation of quarterly reports for the district and the Department. Preparation of BFP for FY 2020/2021. Holding Budget conference to generate priorities for investments for the coming FY. Payroll management for	<i>1 Quarterly reports (PBS) prepared and submitted to MoFPED. Both Draft and Final Performance Contracts prepared and submitted to MoFPED. - Budget Framework Paper(BFP) prepared and submitted as per Statutory dates and requirements. Wages and Salaries paid for 2 staff for 3 months 1 Quarterly reports (PBS) prepared and submitted to MoFPED. Budget Conference conducted to generate priorities for the district. Wages and Salaries paid for 2 staff for 3 months</i>	<i>2 staff paid salary for 12 month Draft Budget and Performance Contract prepared. Quarterly reports for the entire Financial Year submitted to MoFPED. All Projects jointly monitored especially the Externally funded projects to ensure value for money. Attainment of Skills and Knowledge in Gender Responsive Budgeting.</i>	-2 staff paid salary for 3 month -1 Draft Budget and Performance Contract prepared. -Quarterly reports prepared and submitted to MoFPED. -All Projects jointly monitored especially the Externally funded projects to ensure value for money. -Attainment of Skills and Knowledge in Gender Responsive Budgeting.	-2 staff paid salary for 3 month -1 Draft Budget and Performance Contract prepared. -Quarterly reports prepared and submitted to MoFPED. -All Projects jointly monitored especially the Externally funded projects to ensure value for money. -Attainment of Skills and Knowledge in Gender Responsive Budgeting.	-2 staff paid salary for 3 month -1 Draft Budget and Performance Contract prepared. -Quarterly reports prepared and submitted to MoFPED. -All Projects jointly monitored especially the Externally funded projects to ensure value for money. -Attainment of Skills and Knowledge in Gender Responsive Budgeting.	-2 staff paid salary for 3 month -1 Draft Budget and Performance Contract prepared. -Quarterly reports prepared and submitted to MoFPED. -All Projects jointly monitored especially the Externally funded projects to ensure value for money. -Attainment of Skills and Knowledge in Gender Responsive Budgeting.
---	--	---	---	---	---	---

Vote:570 Amuru District

FY 2020/21

timely salary payments. Preparation of Draft and Final Performance Contract.

cause in Gender Mainstreaming and Gender Responsive Budgeting. Training of LLGs on Gender Responsive Budgeting in conjunction with equal opportunities commission . Supporting the Departments and all the LLGs to ensure that all their 5-yr Development Plans have cross-cutting issues like Nutrition, HIV & AIDS, Climate change, Gender, Attitude and others are clearly captured and well articulated.

Wage Rec't:	34,211	25,658	34,211	8,553	8,553	8,553	8,553
Non Wage Rec't:	28,000	21,000	43,558	10,890	10,890	10,890	10,890
Domestic Dev't:	0	0	10,742	2,686	2,686	2,686	2,686
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,211	46,658	88,511	22,128	22,128	22,128	22,128

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Invitations, recording of minutes and drafting of extracts for members, follow up on action points agreed upon.DPTC meetings held on a monthly basis</i>	33 DPTC meetings held, 1 on a monthly basis	33 DPTC meetings held, 1 on a monthly basis	33 DPTC meetings held, 1 on a monthly basis	33 DPTC meetings held, 1 on a monthly basis
-------------------------------	---	---	---	---	---

Vote:570 Amuru District

FY 2020/21

No of qualified staff in the Unit

2Staff appraisals and motivational activities and efforts.Retention of key staff in positions as per structure

2Retention of key staff in positions as per structure

2Retention of key staff in positions as per structure

2Retention of key staff in positions as per structure

2Retention of key staff in positions as per structure

Non Standard Outputs:

- Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated . - document review, data collection, consultative meetings and setting of team to develop the Plan. - Orientation of the Sub-County Officials.

Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated . Preparation of District Development Plans III and those of the LLGs (Sub-County Development Plans) initiated .

Production and Dissemination of the 3rd DDP for 2020/2021-2024/2025. Technical backstopping of the LLGs to enable them produce their 5-yr development plans. Holding of Budget Conference to prioritise projects.Consultations, Review of Previous DDP, Consolidations and proof-reading, printing, approval of documents by Council, conducting budget conference,dissemination of Plans.

-The 3rd DDP for 2020/2021-2024/2025 produced and Disseminated. -1 Technical backstopping of the LLGs to enable them produce their 5-yr development plans.

-The 3rd DDP for 2020/2021-2024/2025 produced and Disseminated. -1 Technical backstopping of the LLGs to enable them produce their 5-yr development plans.

-The 3rd DDP for 2020/2021-2024/2025 produced and Disseminated. -1 Technical backstopping of the LLGs to enable them produce their 5-yr development plans.

-The 3rd DDP for 2020/2021-2024/2025 produced and Disseminated. -1 Technical backstopping of the LLGs to enable them produce their 5-yr development plans.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,500	19,125	39,000	9,750	9,750	9,750	9,750
<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 Key Output	25,500	19,125	39,000	9,750	9,750	9,750	9,750

Output: 13 83 06Development Planning

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

- 1 Statistical abstract compiled for the District. - 4 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted. - Development Plans for the LLGs reviewed. - Data collection and document review for the abstract. - Field visits to the Sub-Counties - Perusal and review of the SDPs. - Discussion of areas of improvement in terms of Planning and Budgeting and Drawing up action plans.	<i>1 Statistical abstract compilation initiated for the District. - 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted. - Development Plans for the LLGs reviewed. 1 Statistical abstract compiled for the District. - 1 Quarterly Technical backstopping to LLGs on Planning & Budgeting conducted. - Development Plans for the LLGs reviewed.</i>	<i>Preparation of Statistical Abstracts, and other essential documents like projected Population of the District, Data collection, consultations and meetings with LLGs, payment of allowances to data collectors, field visits for verification of certain facts, printing of the documents.</i>	- 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.	- 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.	- 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.	- 1 District Statistical Abstracts, and other essential documents like projected Population of the District prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	25,500	6,375	6,375	6,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	25,500	6,375	6,375	6,375

Output: 13 83 07Management Information Systems

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

- The Business Center made operational at the Planning Unit. - Maintenance of the Information Systems in the District. - Internet Connectivity subscriptions regularly paid - Regular maintenance and servicing of the systems and equipment carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	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	4,500	3,375	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

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

All district infrastructural related projects monitored and corrective actions taken where appropriate. Facilitation of the process of Developing DDP III(FY 2020/21-2024/2025)All district infrastructural related projects monitored and corrective actions taken where appropriate. Facilitation of the process of Developing DDP III(FY 2020/21-2024/2025)

All Projects under UNFPA and other funds jointly Monitored throughout the year to ensure there is Value for MoneyPreparation of Monitoring checklist, field visits, Report writing and dissemination, follow-up on agreed action points

-Projects under UNFPA and other funds jointly Monitored quarterly to ensure there is Value for Money.

-Projects under UNFPA and other funds jointly Monitored quarterly to ensure there is Value for Money.

-Projects under UNFPA and other funds jointly Monitored quarterly to ensure there is Value for Money.

-Projects under UNFPA and other funds jointly Monitored quarterly to ensure there is Value for Money.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,058	4,544	0	0	0	0	0
<i>Domestic Dev't:</i>	11,287	8,466	0	0	0	0	0
<i>External Financing:</i>	0	0	8,902	2,226	2,226	2,226	2,226
Total For KeyOutput	17,345	13,009	8,902	2,226	2,226	2,226	2,226
<i>Wage Rec't:</i>	34,211	25,658	34,211	8,553	8,553	8,553	8,553
<i>Non Wage Rec't:</i>	78,058	58,544	108,058	27,015	27,015	27,015	27,015
<i>Domestic Dev't:</i>	11,287	8,466	10,742	2,686	2,686	2,686	2,686
<i>External Financing:</i>	0	0	8,902	2,226	2,226	2,226	2,226
Total For WorkPlan	123,556	92,667	161,913	40,478	40,478	40,478	40,478

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Daily management of Internal Audit conducted. Drawing audit work plan, purchase of small office equipment, purchase of office stationery.

Printing, stationery and binding materials procured. Small office equipment procured. Procurement of printing, stationery and binding materials. procurement of small office equipment.

Printing, stationery and binding materials procured. Small office equipment procured.

Printing, stationery and binding materials procured. Small office equipment procured.

Printing, stationery and binding materials procured. Small office equipment procured.

Printing, stationery and binding materials procured. Small office equipment procured.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	5,000	1,250	1,250	1,250	1,250

Output: 14 82 02Internal Audit

Vote:570 Amuru District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

2020-10-30Travels to sub counties, schools and Health Centers, Monitoring of projects, conducting audit exercise in sub counties schools, health centers, conducting investigation where needed, travels to ministries in Kampala.Quarterly Internal audit report prepared and submitted to stakeholders

2020-10-30Quarterly Internal audit report prepared and submitted to stakeholders

2021-01-31Quarterly Internal audit report prepared and submitted to stakeholders

2021-04-30Quarterly Internal audit report prepared and submitted to stakeholders

2021-07-30Quarterly Internal audit report prepared and submitted to stakeholders

Vote:570 Amuru District

FY 2020/21

No. of Internal Department Audits

Travels to sub counties, schools and Health Centers, Monitoring of projects, conducting audit exercise in sub counties schools, health centers, conducting investigation where needed, travels to ministries in Kampala. Payment of salaries for Internal audit staff done. Audit of 9 HLG Departments, payroll procurement, 9 LLGs, Three town councils, 51 Primary Schools, 26 Health Centre and all projects of PRELNOR, URF, DDEG, UWEP, YLP, Water and any Special Audits that may arise in the period conducted

Non Standard Outputs:	Management of Internal audit functions conducted Daily office works.		<i>Governance and assurance done conducting regular audit performance review</i>	Governance and assurance done	Governance and assurance done	Governance and assurance done	Governance and assurance done
<i>Wage Rec't:</i>	23,655	17,741	<i>23,655</i>	5,914	5,914	5,914	5,914
<i>Non Wage Rec't:</i>	33,973	25,480	<i>36,473</i>	9,118	9,118	9,118	9,118
<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 Key Output	57,628	43,221	60,128	15,032	15,032	15,032	15,032

Vote:570 Amuru District

FY 2020/21

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:	Internal Audit staff trained							
	Paying for professional and capacity building trainings							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	3,000	750	750	750	750	750

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:			<i>Sector management and monitoring conducted.</i>	1 Sector management and monitoring conducted.	1 Sector management and monitoring conducted.	1 Sector management and monitoring conducted.	1 Sector management and monitoring conducted.
			<i>carry out sector management and monitoring.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	4,757	3,568	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,757	3,568	3,000	750	750	750	750

Vote:570 Amuru District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

4 internal audit project monitoring conducted. 4 quarterly reports produced.visiting all projects sites4 internal audit project monitoring conducted. 4 quarterly reports produced.visiting all projects sites and doing support supervision and technical back stopping.

4 internal audit project monitoring conducted.
4 quarterly reports produced.

1 internal audit project monitoring conducted.
1 quarterly reports produced.

1 internal audit project monitoring conducted.
1 quarterly reports produced.

1 internal audit project monitoring conducted.
1 quarterly reports produced.

<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	4,297	1,074	1,074	1,074	1,074
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,297	1,074	1,074	1,074	1,074
<i>Wage Rec't:</i>	23,655	17,741	23,655	5,914	5,914	5,914	5,914
<i>Non Wage Rec't:</i>	47,473	35,605	47,473	11,868	11,868	11,868	11,868
<i>Domestic Dev't:</i>	4,757	3,568	4,297	1,074	1,074	1,074	1,074
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	75,885	56,914	75,425	18,856	18,856	18,856	18,856

Vote:570 Amuru 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
----------------	--	---	--	--	--	--	--

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>8Carry out Radio Talk show on trade awareness, market information in the following Radios Mega FM, Radio Rupiny and Gulu FMParticipating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM</i>	2Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	2Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	2Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM	2Participating in Radio talk show awareness on trade promotion; market information in Mega FM Radio Rupiny and Gulu FM
No of businesses inspected for compliance to the law			<i>8Data collection on businesses, Inspection of businesses for Compliance and writing report submitting to the right officesParticipating in the inspection of businesses for compliance law</i>	2Participating in the inspection of businesses for compliance law	2Participating in the inspection of businesses for compliance law	2Participating in the inspection of businesses for compliance law	Participating in the inspection of businesses for compliance law

Vote:570 Amuru District

FY 2020/21

No of businesses issued with trade licenses			<i>4000 Data collection, Assessment of Businesses and issued with trade licenseParticipation in Revenue enhancement</i>	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement	1000Participation in Revenue enhancement
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>8Radio announcement and sending invitation to the stakeholders on trade promotion both at lower local government and Town council Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion</i>	2Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion	Organizing sensitization Meeting at District level, Town Council and lower local Government in area of trade promotion
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Paid salary to the staffPaid staff for 12 months</i>	Paid salary to one staff for three Months	Paid salary to one staff for three Months	Paid salary to one staff for three Months	Paid salary to one staff for three Months
<i>Wage Rec't:</i>	9,576	7,182	9,576	2,394	2,394	2,394	2,394
<i>Non Wage Rec't:</i>	4,347	3,260	6,761	1,690	1,690	1,690	1,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,923	10,442	16,337	4,084	4,084	4,084	4,084

Output: 06 83 02Enterprise Development Services

Vote:570 Amuru District

FY 2020/21

No of awareness radio shows participated in			<i>4Identification of the Topic to be Discuss and participating in the Radio talk show, Report writtenParticipating in Radio talk show awareness on trade promotion; market information in Mega Radio, and rupiny Gulu and others</i>	1Participating in Radio talk show awareness on trade promotion; market information in Mega	1Participating in Radio talk show awareness on trade promotion; market information in Radio,rupiny others	1Participating in Radio talk show awareness on trade promotion; market information in Radio, rupiny FM	1Participating in Radio talk show awareness on trade promotion; market information in Mega Radio,
No of businesses assisted in business registration process			<i>50Sensitization on business registration, identification of the viable businesses Recommending them for registrationNumber s of businesses assisted in business registration process</i>	15Numbers of businesses assisted in business registration process	15Numbers of businesses assisted in business registration process	10Numbers of businesses assisted in business registration process	10Numbers of businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>4data collection, Assessing the businesses and recommending to UNBS for quality and standardsNumbers of business enterprises linked to UNBS for product quality ans standards</i>	1Numbers of business enterprises linked to UNBS for product quality ans standards	1Numbers of business enterprises linked to UNBS for product quality ans standards	1Numbers of business enterprises linked to UNBS for product quality ans standards	1Numbers of business enterprises linked to UNBS for product quality ans standards
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	2,260	565	565	565	565
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	2,260	565	565	565	565

Vote:570 Amuru District

FY 2020/21

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>8Data collection, processing the Data collected and disseminating the data and Report writingNumbers of Market Information collected and disseminated to the user</i>	2Numbers of Market Information collected and disseminated to the user	2Numbers of Market Information collected and disseminated to the user	2Numbers of Market Information collected and disseminated to the user	2Numbers of Market Information collected and disseminated to the user
No. of producers or producer groups linked to market internationally through UEPB			<i>8Data collection, Assessing the producers groups linked them through District, MTIC and UEPBNumber of producers or producer groups linked to the international market through the District or UEPB</i>	2Number of producers or producer groups linked to the international market through the District or UEPB	2Number of producers or producer groups linked to the international market through the District or UEPB	2Number of producers or producer groups linked to the international market through the District or UEPB	2Number of producers or producer groups linked to the international market through the District or UEPB
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	2,260	565	565	565	565
<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	3,500	2,625	2,260	565	565	565	565

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:570 Amuru District

FY 2020/21

No of cooperative groups supervised

10Carry out supervision of active cooperatives in the following sub-counties of Atiak 6, Pabbo 10, Lamogi 17, Amuru 10, and Amuru Town Council 1. holding of AGM of cooperativesCarry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

3Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

3Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

2Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

2Carry out supervision of active cooperatives in the following sub-counties of Atiak, Pabbo, Lamogi, Amuru, and Amuru Town Council. holding of AGM of cooperatives

No. of cooperative groups mobilised for registration

10Carry out mobilisation and sensitisation for formation and registration of cooperatives at the sub-counties, 2 at Atiak sub-county, 2 at Pabbo sub-county, 1 at Amuru sub county, 2 at Amuru Town Council and 2 lamogi Sub CountyCarry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

3Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

3Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

2Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

2Carry out mobilizations and sensitization for formation and registration of cooperatives at the sub-counties

Vote:570 Amuru District

FY 2020/21

No. of cooperatives assisted in registration			<i>10 Conducting training to the groups members, recommending for registration and submission the documentation to office of registry</i>	3Assisting and recommending Cooperatives for registration to the line Ministry	3Assisting and recommending Cooperatives for registration to the line Ministry	2Assisting and recommending Cooperatives for registration to the line Ministry	2Assisting and recommending Cooperatives for registration to the line Ministry
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,651	1,413	1,413	1,413	1,413
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,651	1,413	1,413	1,413	1,413

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>7035 lodges 5 hotels and 30 restaurants inspected for tourism hospitality with their names,location and addresses</i>	20Numbers of tourist facilities inspected in the District	20Numbers of tourist facilities inspected in the District	15Numbers of tourist facilities inspected in the District	15Numbers of tourist facilities inspected in the District
No. and name of new tourism sites identified	<i>5identification of new tourist attraction in the District, profiling and submitting to the line ministry</i>	2identification of new tourism attraction in the District	1identification of new tourism attraction in the District	1identification of new tourism attraction in the District	1identification of new tourism attraction in the District

Vote:570 Amuru District

FY 2020/21

No. of tourism promotion activities meanstremed in district development plans			0N/AN/A	0N/A	N/A	0N/A	0N/A
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,260	565	565	565	565
<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	1,500	1,125	2,260	565	565	565	565

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>4inspection on nature of value addition support existing and the gaps needed to addressed the issued.producing report on nature of value addition support existing and also what is needed</i>	1producing report on nature of value addition support existing and also what is needed	1producing report on nature of value addition support existing and also what is needed	1producing report on nature of value addition support existing and also what is needed	producing report on nature of value addition support existing and also what is needed
No. of oportunites identified for industrial development	<i>10numbers of opportunities identify for industrial developmentidenti fication opportunities for industrial development such land,electricity raw material,market etc</i>	3identification opportunities for industrial development such land,electricity raw material,market etc	3identification opportunities for industrial development such land,electricity raw material,market etc	2identification opportunities for industrial development such land,electricity raw material,market etc	2identification opportunities for industrial development such land,electricity raw material,market etc

Vote:570 Amuru District

FY 2020/21

No. of producer groups identified for collective value addition support			<i>10Data collection on producers groups, identification on potential producers groups recommending for value addition support. Identification of producers groups for collective value addition support in the District</i>	3Identification of producers groups for collective value addition support in the District	3Identification of producers groups for collective value addition support in the District	2Identification of producers groups for collective value addition support in the District	2Identification of producers groups for collective value addition support in the District
No. of value addition facilities in the district			<i>10Data collection on value addition facilities in the District, report produced Identification of value addition facilities in the Amuru District</i>	3Identification of value addition facilities in the Amuru District	3Identification of value addition facilities in the Amuru District	2Identification of value addition facilities in the Amuru District	2Identification of value addition facilities in the Amuru District
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,289	1,717	3,391	848	848	848	848
<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	2,289	1,717	3,391	848	848	848	848

Vote:570 Amuru District

FY 2020/21

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	Capacity building of staffs at departmental leveltraining of staffs area where gaps had been identified	Capacity building of staffs at departmental levelCapacity building of staffs at departmental level	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement of Freez, Photocopy, Extension Cable, Modem Router and StationeryMobilizat ion of the stakeholder, conducting monitoring and report writing submitting to the line Ministry Initiation procurement of Freez, Photocopy, Extension Cable, Modem Router and Stationery	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Initiation of Procurement of Freeze, Photocopy,, Extension Cable, Modem Router and Stationery	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement process on Freeze, Photocopy,, Extension Cable, Modem Router and Stationery	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Procurement process on Freeze, Photocopy,, Extension Cable, Modem Router and Stationer	Supervision and monitoring of departmental activities at the lower local Movement and Town Council Acknowledgement procurement of the following items planned Freeze, Photocopy,, Extension Cable, Modem Router and Stationer
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750
Domestic Dev't:	0	0	6,824	1,706	1,706	1,706	1,706
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	9,824	2,456	2,456	2,456	2,456

Output: 06 83 08Sector Management and Monitoring

Vote:570 Amuru District

FY 2020/21

Non Standard Outputs:

Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable . Quarterly supervision and monitoring of farmers training conducted . Activities at the dept coordinated during the financial year. activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders.

Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable Management of department supervised: monitored , activity reports produced and submitted to council organs at the district headquarters, line ministries and other stakeholders. Quarterly supervision and monitoring of farmers training conducted at the district. Activities at the dept coordinated during the financial year. Projects Under Vegetable

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0

Vote:570 Amuru 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	2,000	1,500	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 06 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:

Construction of two Blocks of Market Block with twenty Market Stall at Acwera Parish Teddi Village, Amuru Sub CountyInitiation of Procurement Award of Contract, Signing of Contract Agreement hand over site to the Contractor. Construction, Supervision of work, and Monitoring the Hand over to the rel event Authority

Initiation the Procurement of Market Block with Twenty Market Stalls.

Evaluation of Bid and Award of Contract to the Contractors

Construction of two Blocks of Market Block with twenty Market Stall at Acwera Parish Teddi Village, Amuru Sub County

Hand over site to the Communities for USE

<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	65,000	16,250	16,250	16,250	16,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,000	16,250	16,250	16,250	16,250
<i>Wage Rec't:</i>	9,576	7,182	9,576	2,394	2,394	2,394	2,394
<i>Non Wage Rec't:</i>	25,636	19,227	25,584	6,396	6,396	6,396	6,396
<i>Domestic Dev't:</i>	0	0	71,824	17,956	17,956	17,956	17,956
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	35,212	26,409	106,984	26,746	26,746	26,746	26,746

Vote:570 Amuru District

FY 2020/21

N/A