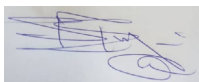


Vote:564 Amolatar District

FY 2018/19

Foreword

The approved budget estimates outlines Amolatar district local government interventions for soc-economic development in the FY 2018-19 and the medium term. The district revenue allocation is guided by the government policy frame work and macro economic policy , the approved budget there fore is the tool for implementation of the national development plan and the local government development plan .This approved budget details revenues and expenditures on items to be invested in to achieve the short and medium terms goals and this is to be approved by the district council before may 31 2018. I wish sincerely to thank the district budget desk, heads of departments/sections, sub county chiefs and town clerks and all who actively participated in preparation of this budget.



Pius Epaju- CAO

Vote:564 Amolatar District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	566,918	156,960	568,818
Discretionary Government Transfers	3,248,911	2,734,837	3,533,095
Conditional Government Transfers	9,585,785	6,994,508	11,876,934
Other Government Transfers	2,716,462	2,070,577	3,593,923
Donor Funding	136,824	128,431	147,000
Grand Total	16,254,900	12,085,313	19,719,770

Revenue Performance in the Third Quarter of 2017/18

By the end of third quarter the district received Shs (000) 12,085,313 which is 74.3 percent of the annual budget for the FY 2017/18. there was a shortfall of 3 percent majorly contributed by local revenue as a result of no remittance by LLG. Donor funding performed at 83 percent as a result of low budget forecast during planning due to lack of donor commitment. Administration , production and marketing, health , Natural resources , roads and engineering, water and planning revenue outturn was above 50 percent while Finance, statutory body, community base services and education outturn was below 50 percent. DDEG grants outturn was at 53 percent while other transfers outturn was at 41 percent (NUSAF3, UWEP)

Planned Revenues for FY 2018/19

The District is expected to collect Shs (000) 19,719,770 billion in the FY 2018-19 of which 18,813,032 billion as direct release from central government while Shs (000) 568,818 million in terms of local revenues from both the HLG and LLG , while Shs (000) 147, 000 millions in term of revenue from the donor

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,744,184	1,336,103	2,581,156
Finance	466,017	298,134	419,316
Statutory Bodies	583,534	387,871	666,557
Production and Marketing	720,689	550,545	1,133,948
Health	1,553,000	1,238,285	2,464,739
Education	6,123,724	4,585,555	7,141,800
Roads and Engineering	1,116,970	1,031,256	1,598,984
Water	379,532	346,254	311,291
Natural Resources	266,473	215,863	249,821
Community Based Services	3,115,760	1,955,258	2,976,319

Vote:564 Amolatar District**FY 2018/19**

Planning	144,803	113,188	139,189
Internal Audit	40,215	24,449	36,649
Grand Total	16,254,900	12,082,761	19,719,770
<i>o/w: Wage:</i>	<i>7,782,717</i>	<i>5,837,038</i>	<i>9,207,565</i>
<i>Non-Wage Reccurent:</i>	<i>3,421,109</i>	<i>2,174,082</i>	<i>3,967,845</i>
<i>Domestic Devt:</i>	<i>4,914,251</i>	<i>3,943,211</i>	<i>6,397,360</i>
<i>Donor Devt:</i>	<i>136,824</i>	<i>128,431</i>	<i>147,000</i>

Expenditure Performance by end of March FY 2017/18

By the end of the third quarter the district revied Shs (000) 12,082,761 billion and expended Shs (000) 10,011,129 representing 83 percent of release. All the sectors expended above 50 percent of revenue received and this was marvelous as a result of adherence to timelines of implementing activities and timely accountability for all the sectors.

Planned Expenditures for The FY 2018/19

The sector expenditure plans is expected to remain the same especailly for the service support sector of Adminstration , statutory body, finance, internal audit , planning . the service provision sectors allocation has increased and more is expected to be done interms of infrastructre development in the sector of health , education , production and marketing and community base services. Natural resources may not do much as a result of low grant interms of both development and nonwage.

Medium Term Expenditure Plans

The district will ebark on the implementation of her key development objectives to achieve the following in the medium term:- wealth creation to its community so as to aquire basic needs such as cloth, food, clothing , good health and education as well as disposiable income as per the vision 2040 by suporting the 80.7 percent of the community whose livelyhood depends on agriculture. increasing on health service delivery by increasing OPD attendence , improving child martenal health, community health services by promtion of safe watere and santation programmes. improving on litracy rate by increasing enrollment in UPE and USE schools improvment on forestry cover through encouraging community affrorestation programs and training on envirnoment management as well as use of clean and affordable energy

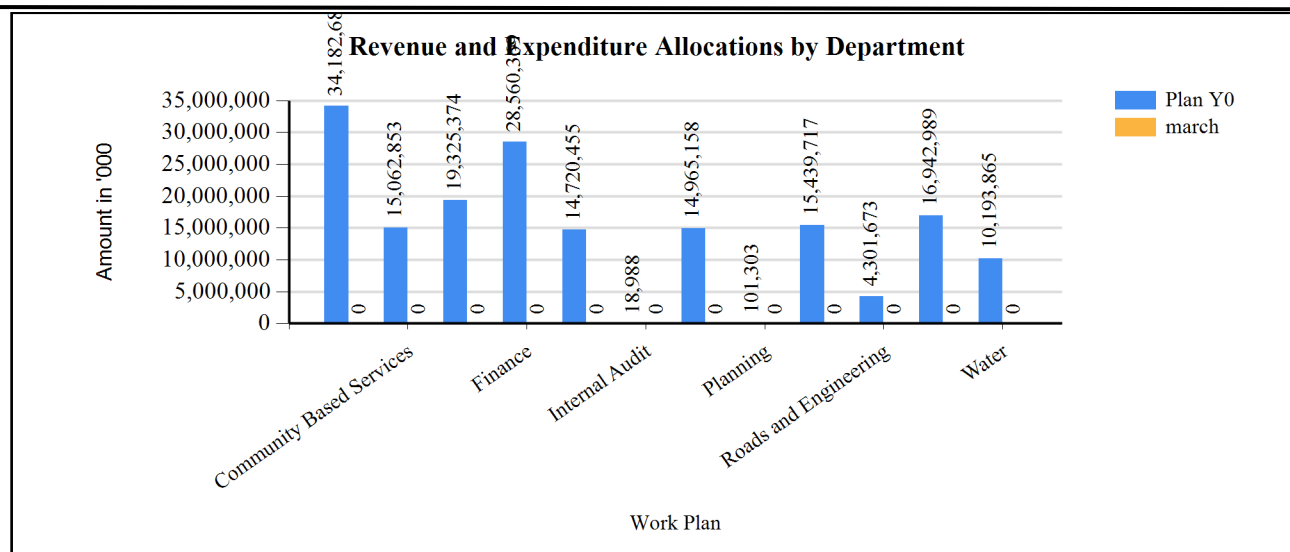
Challenges in Implementation

The district is still faced with the following challanges :- Low level of revenue due to poverty, un informed community who suffers from lack of information on major issues of health , education , agriculture , trade and commerce, poor infrastructure like roads, transport facilities , buildings residential and none residential, poor santiation .

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:564 Amolatar District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	566,918	156,960	568,818
Advertisements/Bill Boards	0	0	24,000
Agency Fees	0	0	8,000
Animal & Crop Husbandry related Levies	0	0	13,000
Application Fees	0	0	12,631
Business licenses	0	0	74,000
Interest from private entities - Domestic	0	0	15,000
Land Fees	0	0	6,000
Local Services Tax	0	0	27,841
Market /Gate Charges	0	0	74,000
Miscellaneous receipts/income	566,918	156,960	10,000
Other Fees and Charges	0	0	157,000
Other fines and Penalties - private	0	0	12,000
Park Fees	0	0	48,000
Sale of (Produced) Government Properties/Assets	0	0	87,346
2a. Discretionary Government Transfers	3,248,911	2,734,837	3,533,095
District Discretionary Development Equalization Grant	1,140,488	1,140,488	1,161,949
District Unconditional Grant (Non-Wage)	563,665	422,748	597,191
District Unconditional Grant (Wage)	1,202,335	901,751	1,393,257
Urban Discretionary Development Equalization Grant	52,128	52,128	56,666

Vote:564 Amolatar District**FY 2018/19**

Urban Unconditional Grant (Non-Wage)	92,966	69,725	92,369
Urban Unconditional Grant (Wage)	197,330	147,997	231,663
2b. Conditional Government Transfer	9,585,785	6,994,508	11,876,934
General Public Service Pension Arrears (Budgeting)	111,512	111,512	12,470
Gratuity for Local Governments	309,730	232,298	582,535
Pension for Local Governments	246,026	184,519	290,052
Salary arrears (Budgeting)	9,185	9,185	0
Sector Conditional Grant (Non-Wage)	1,521,107	708,361	1,371,408
Sector Conditional Grant (Wage)	6,383,052	4,787,289	7,582,645
Sector Development Grant	961,345	961,345	1,967,102
Transitional Development Grant	43,829	0	70,722
2c. Other Government Transfer	2,716,462	2,070,577	3,593,923
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	50,400	0	0
Makerere School of Public Health	74,636	69,233	74,636
Northern Uganda Social Action Fund (NUSAF)	1,816,370	1,494,529	1,816,370
Other	9,750	60,000	0
Support to PLE (UNEB)	10,058	0	0
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	438,859	1,006,668
Uganda Women Entrepreneurship Program(UWEP)	195,444	2,113	195,444
Vegetable Oil Development Project	59,000	0	0
Youth Livelihood Programme (YLP)	500,805	5,843	500,805
3. Donor	136,824	128,431	147,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Global Alliance for Vaccines and Immunization (GAVI)	27,920	89,535	0
United Nations Children Fund (UNICEF)	108,904	38,896	135,000
Total Revenues shares	16,254,900	12,085,313	19,719,770

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The district collected Shs (000) 156960 out of the annual budget of Shs (000) 568,818 forming 28 percent from various revenue sources. by both the HLG and LLG which was very poor performance, there has been a general problem of expanding revenue base, reassessment of existing revenue point to establish new rates which was done in FY 2014/15 and not implemented up to date which has to be effected revenue out-turn, Local revenue is meant to support council services and management but this has been ineffective. The only viable revenue source that are functional includes; LST, land fee, application fee, business license, agency fee, sale of government properties, park/gate fee which is very inadequate and has a lot of challenges in their collection and management

Central Government Transfers

Vote:564 Amolatar District

FY 2018/19

By the end of third quarter FY 2018-19, the district received sum of Shs (000) 12,085,313 out of which Shs (000) 11,799,922 were central government transference reflecting 73.2 percent of the approved annual budget of Shs (000) 16,254,900 by third quarter. Government conditional transfers performed at 73 percent with a deficit of 2 percent affecting wage especially under education sector primary Shs (000) 6,994,508 of annual budget Shs(000)9,585,785. Other transfers from government performed at 100 percent allowing for implementation of all activities under capital development Shs (000)2,070,577 of the annual budget Shs (000)2,716,462 by the end of March 30th /03/2018.

Donor Funding

Donor funding performed very well at 83 percent Shs (000) 128,431 of the expected annual budget Shs (000) 147,000 representing, this allowed for implementation of all activities under health, community and natural resource department under which the funds were budgeted for. It is evident that donor funds has dwindled over time as result of self sustainability strategy but the inability of the district to raise adequate local revenue to finance activities which was under donors is clear as the local revenue collected is less than 3 percent of the total district budget. There is still more need for donors and other development partners to support the district especially in the area of agriculture, natural resources and community services for effective service delivery

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The district expects to collect and expend Shs (000) 568,818 million from local revenue which is 28.8 percent of 19,719,770 billion of the annual budget with much of revenues generated from advertisement and bill boards business licence, market/gate charges, sale of produce and government assets, park fees and other fees and charges which forms 28 percent of the overall total revenue yet it is not well defined and this poses a great challenge in its collection and management. It is notable that the revenue for FY 2018-19 was projected at 0 percent to remain the same as of last financial year 2017-18 due to inability in collecting the actual planned revenues. It is expected that there will be great improvement in the revenue collection for FY 2018-19 with the new revenue software launched by Uganda Finance Commission in the district and establishment of revenue collection committee.

Central Government Transfers

The District expects Shs (000) 18,813,032 billion as transfers from central government of the total Annual budget of Shs (000) 19,719,770 billion which is 96.3 percent. There has been a good percentage increase on almost all central grants discretionary government transfers by 8 percent in the area of district and urban wage, conditional government transfers 24 percent in the area of wage, other government transfers (NUSAF3, UWEP, YLP) 32 percent. The increment in wage will allow for more staff to access payroll and salary enhancement to science staff that may motivate for improve service delivery. Increment under other government transfers has to benefit community transforming households in earning more income as projects under NUSAF3, YLP and UWEP are geared towards operation wealth creation as enshrined in Vision 2040 and ope rationalized in the district through district development plan and annual plans

Donor Funding

The district expects to collect and expend Shs(000) 147,000 million for the donors especially in the Health sector, Community service department and Natural Resources from WHO and UNICEF and GIZ, these funds will be geared towards treatment and care of persons living with HIV/AIDS, prevention as well as improvement of child health through immunization under the health sector. For community sector the support is geared towards birth and death registration and finally under natural resources the funding is to effect the use of clean energy through capacity enhancement of community, improved energy planning, law enforcement and information gathering

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	970,058
District Production Services	708,963	518,586	153,830

Vote:564 Amolatar District**FY 2018/19**

District Commercial Services	11,725	10,494	10,060
Sub- Total of allocation Sector	720,689	529,080	1,133,948
Sector :Works and Transport			
District, Urban and Community Access Roads	1,116,970	673,036	1,598,984
Sub- Total of allocation Sector	1,116,970	673,036	1,598,984
Sector :Education			
Pre-Primary and Primary Education	4,744,827	3,241,887	5,159,719
Secondary Education	1,026,639	755,372	1,397,413
Skills Development	224,909	128,775	376,602
Education & Sports Management and Inspection	118,171	84,748	193,666
Special Needs Education	9,178	5,449	14,400
Sub- Total of allocation Sector	6,123,724	4,216,231	7,141,800
Sector :Health			
Primary Healthcare	331,376	280,523	834,108
District Hospital Services	76,277	39,491	76,277
Health Management and Supervision	1,145,347	873,070	1,554,354
Sub- Total of allocation Sector	1,553,000	1,193,084	2,464,739
Sector :Water and Environment			
Rural Water Supply and Sanitation	379,532	338,016	311,291
Natural Resources Management	266,473	215,859	249,821
Sub- Total of allocation Sector	646,004	553,874	561,112
Sector :Social Development			
Community Mobilisation and Empowerment	3,115,760	1,055,111	2,976,319
Sub- Total of allocation Sector	3,115,760	1,055,111	2,976,319
Sector :Public Sector Management			
District and Urban Administration	1,744,184	1,062,863	2,581,156
Local Statutory Bodies	583,534	366,797	666,557
Local Government Planning Services	144,804	72,908	139,189
Sub- Total of allocation Sector	2,472,521	1,502,568	3,386,902
Sector :Accountability			
Financial Management and Accountability(LG)	466,017	298,134	419,316
Internal Audit Services	40,215	23,768	36,649
Sub- Total of allocation Sector	506,232	321,902	455,965

Vote:564 Amolatar District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,533,855	1,118,751	2,146,715
District Unconditional Grant (Non-Wage)	82,668	62,001	90,612
District Unconditional Grant (Wage)	203,240	153,431	449,147
General Public Service Pension Arrears (Budgeting)	111,512	111,512	12,470
Gratuity for Local Governments	309,730	232,298	582,535
Locally Raised Revenues	67,567	31,312	77,467
Multi-Sectoral Transfers to LLGs_NonWage	205,215	110,459	249,866
Multi-Sectoral Transfers to LLGs_Wage	298,712	224,034	394,566
Pension for Local Governments	246,026	184,519	290,052
Salary arrears (Budgeting)	9,185	9,185	0
Development Revenues	210,329	217,352	434,441
District Discretionary Development Equalization Grant	71,872	75,093	296,617
Multi-Sectoral Transfers to LLGs_Gou	138,457	142,260	137,824
Total Revenues shares	1,744,184	1,336,103	2,581,156
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	501,952	325,705	843,714
Non Wage	1,031,903	525,806	1,303,001
Development Expenditure			
Domestic Development	210,329	211,352	434,441
Donor Development	0	0	0
Total Expenditure	1,744,184	1,062,863	2,581,156

Narrative of Workplan Revenues and Expenditure

Vote:564 Amolatar District

FY 2018/19

In the FY 2018-19 the sector has an allocation of Shs (000) 2,581,156 a short fall of 47 percent in comparison to FY 2017-18 OF Shs (000) 1,744,184. The decline is a result of none allocation for funds to pay for staff gratuity especially fr those staff who will be retiering in the FY 2018-19. All other grants with the exception of pension for local government, and development multi sectorial transfers to LLG remained the same, DDEG grant for the district increased by 24 percent to meet the requirement for development under adiminstration . The recurrent revenues allocation improved with both transfers to LLG and district increasing by 20 and 8 percent respectively. On recuurent revenues for wage there was an increment of 16 and 21 percnet for LLG and district adminstration and this will cater for new recruitment .There was no salary , pension/gratuty arrears carried forward form the FY 2017/18

Vote:564 Amolatar District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	429,082	261,198	384,229
District Unconditional Grant (Non-Wage)	102,282	76,711	74,165
District Unconditional Grant (Wage)	69,086	51,815	69,086
Locally Raised Revenues	12,000	13,018	12,000
Multi-Sectoral Transfers to LLGs_NonWage	134,006	36,875	117,271
Multi-Sectoral Transfers to LLGs_Wage	111,707	82,779	111,707
Development Revenues	36,935	36,935	35,087
Multi-Sectoral Transfers to LLGs_Gou	36,935	36,935	35,087
Total Revenues shares	466,017	298,134	419,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	180,794	134,594	180,794
Non Wage	248,288	126,604	203,435
Development Expenditure			
Domestic Development	36,935	36,935	35,087
Donor Development	0	0	0
Total Expenditure	466,017	298,134	419,316

Narrative of Workplan Revenues and Expenditure

Finance sector has been allocated UGX(000). 419,316 with a decrease of 10 % especially on multi sectoral transfers to LLG this will affect collection and management of revenue in the all funding lines for the F/Y 2018/19, in future there is need to improve financial utilization, accountability, transparency and reporting and also ensuring that the District generates enough local revenue to finance activities that Central funding fall short off.

Vote:564 Amolatar District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	562,237	366,683	640,316
District Unconditional Grant (Non-Wage)	219,504	164,628	271,034
District Unconditional Grant (Wage)	125,603	94,202	125,603
Locally Raised Revenues	77,000	61,765	116,594
Multi-Sectoral Transfers to LLGs_NonWage	98,946	15,201	89,646
Multi-Sectoral Transfers to LLGs_Wage	41,184	30,888	37,440
Development Revenues	21,297	21,188	26,241
District Discretionary Development Equalization Grant	19,166	19,056	24,110
Multi-Sectoral Transfers to LLGs_Gou	2,131	2,131	2,131
Total Revenues shares	583,534	387,871	666,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,787	124,154	163,043
Non Wage	395,450	222,395	477,274
Development Expenditure			
Domestic Development	21,297	20,247	26,241
Donor Development	0	0	0
Total Expenditure	583,534	366,797	666,557

Narrative of Workplan Revenues and Expenditure

statutory bodies allocation for this FY 2018/19 is shs (000) 666,557 an increase of 14% as a result of increase in local revenue, Multi sectorial Transfers to LLG Non wage , and decline District Unconditional grant (Non-Wage). this explains the decrease in the funding, however, there has been a general atatic condition in conditional grant to LGPAC, DSC and DLB. local revenue allocation has also been increased as well and District Unconditional grant (wage). But the sector may have to reduce on its expenditures more especially on the emoluments given to elected political leaders in the FY 2018/2019

Vote:564 Amolatar District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	381,830	271,219	872,291
Locally Raised Revenues	8,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	19,296	5,319	19,096
Sector Conditional Grant (Non-Wage)	32,499	24,374	251,803
Sector Conditional Grant (Wage)	322,035	241,526	601,393
Development Revenues	338,859	279,326	261,657
District Discretionary Development Equalization Grant	67,081	66,698	20,218
Multi-Sectoral Transfers to LLGs_Gou	122,172	122,172	140,574
Other Transfers from Central Government	119,150	60,000	0
Sector Development Grant	30,456	30,456	100,865
Total Revenues shares	720,689	550,545	1,133,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,035	241,526	601,393
Non Wage	59,795	29,631	270,898
Development Expenditure			
Domestic Development	338,859	257,922	261,657
Donor Development	0	0	0
Total Expenditure	720,689	529,080	1,133,948

Narrative of Workplan Revenues and Expenditure

Production and Marketing sector has been allocated Ushs (000)1,133,948 for FY 2018/19, an increase of 57 % compared to last FY 2017-18. (000) 601,393 will be expended on payment of salaries, (000)360,000 on extension services delivery to farmers, and the balance on administrative capital development, supervision, monitoring and execution of OWC activities

Vote:564 Amolatar District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,256,330	933,779	1,673,780
Locally Raised Revenues	6,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	9,486	3,146	6,691
Sector Conditional Grant (Non-Wage)	205,599	154,199	205,599
Sector Conditional Grant (Wage)	1,035,245	776,433	1,461,490
Development Revenues	296,670	304,506	790,959
District Discretionary Development Equalization Grant	95,830	95,282	0
Donor Funding	27,920	89,535	67,000
Multi-Sectoral Transfers to LLGs_Gou	54,456	50,456	54,458
Other Transfers from Central Government	74,636	69,233	74,636
Sector Development Grant	0	0	524,144
Transitional Development Grant	43,829	0	70,722
Total Revenues shares	1,553,000	1,238,285	2,464,739
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,035,245	768,296	1,461,490
Non Wage	221,085	157,346	212,290
Development Expenditure			
Domestic Development	268,751	177,907	723,959
Donor Development	27,920	89,535	67,000
Total Expenditure	1,553,000	1,193,084	2,464,739

Narrative of Workplan Revenues and Expenditure

Health sector has been allocated Ushs(000) 2,464,739 for FY 2018/19. This is an increase of 46% from previous FY 2017/18. This has been achieved as a result of funding for sector development grant of Ushs(000) 335,037 which did not exist in previous FY 2017/18. There was also an increase of Ushs(000) 426,245 41% from previous FY 2017/18 to cater for the wage enhancement in the sector.

Vote:564 Amolatar District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,812,791	4,288,378	6,456,604
District Unconditional Grant (Wage)	49,456	37,092	81,856
Locally Raised Revenues	10,000	0	5,406
Multi-Sectoral Transfers to LLGs_NonWage	12,295	5,111	11,795
Sector Conditional Grant (Non-Wage)	715,269	476,846	837,785
Sector Conditional Grant (Wage)	5,025,772	3,769,329	5,519,762
Development Revenues	310,933	297,177	685,196
District Discretionary Development Equalization Grant	95,830	95,282	0
Multi-Sectoral Transfers to LLGs_Gou	56,494	53,344	61,665
Other Transfers from Central Government	10,058	0	0
Sector Development Grant	148,551	148,551	623,531
Total Revenues shares	6,123,724	4,585,555	7,141,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,075,227	3,658,848	5,601,618
Non Wage	737,564	353,502	854,986
Development Expenditure			
Domestic Development	310,933	203,881	685,196
Donor Development	0	0	0
Total Expenditure	6,123,724	4,216,231	7,141,800

Narrative of Workplan Revenues and Expenditure

Education sector has been allocated Ushs (000) 7,141,800 for FY 2018/2019 an increase of 16.6 percent especially on development grant which will improve service delivery, increase UPE/USE enrollment. however development grant has reduced especially DDEG /SFG this will affect development of classroom constructions, teacher houses, latrine .

Vote:564 Amolatar District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	601,837	356,038	530,183
District Unconditional Grant (Wage)	77,182	57,887	77,182
Locally Raised Revenues	3,000	1,000	0
Multi-Sectoral Transfers to LLGs_NonWage	2,000	1,500	0
Multi-Sectoral Transfers to LLGs_Wage	22,502	16,877	0
Other Transfers from Central Government	0	278,775	453,001
Sector Conditional Grant (Non-Wage)	497,152	0	0
Development Revenues	515,133	675,218	1,068,801
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	6,000
Other Transfers from Central Government	0	160,085	553,667
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,116,970	1,031,256	1,598,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	99,685	53,959	77,182
Non Wage	502,152	172,944	453,001
Development Expenditure			
Domestic Development	515,133	446,132	1,068,801
Donor Development	0	0	0
Total Expenditure	1,116,970	673,036	1,598,984

Narrative of Workplan Revenues and Expenditure

Roads and Engineering Sector has been allocated Ushs (000) 1,598,984 in the financial year 2018-19 which is an increase of 43 percent from Development Grant from other central Government Transfers to Lower Local Governments as compared to the current FY 2017/18. This will improve road net work in the District

Vote:564 Amolatar District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,760	50,482	75,295
District Unconditional Grant (Wage)	31,612	23,709	27,868
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	14,650	900	14,650
Sector Conditional Grant (Non-Wage)	34,498	25,873	32,777
Development Revenues	295,772	295,772	235,996
Multi-Sectoral Transfers to LLGs_Gou	22,567	22,567	26,567
Sector Development Grant	273,204	273,204	209,428
Total Revenues shares	379,532	346,254	311,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,612	15,814	27,868
Non Wage	52,148	26,430	47,427
Development Expenditure			
Domestic Development	295,772	295,771	235,996
Donor Development	0	0	0
Total Expenditure	379,532	338,016	311,291

Narrative of Workplan Revenues and Expenditure

Water sub-sector revenue for the fiscal year 2018/19 is Ushs (000) 311,291, which is a decrease of 18 percent from the previous FY 2017/18 majorly from sector development grant and multisectrol transfers to LLG . The sector grant for development has dwindled over the year yet the sector still have sub counties to be lifted to national targets of safe water coverage .

Vote:564 Amolatar District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	147,138	96,830	113,328
District Unconditional Grant (Wage)	93,376	70,032	93,376
Locally Raised Revenues	5,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	30,374	13,006	15,799
Multi-Sectoral Transfers to LLGs_Wage	14,382	10,787	0
Sector Conditional Grant (Non-Wage)	4,006	3,005	4,154
Development Revenues	119,335	119,034	136,493
District Discretionary Development Equalization Grant	52,706	52,405	57,864
Donor Funding	0	0	12,000
Multi-Sectoral Transfers to LLGs_Gou	66,629	66,629	66,629
Total Revenues shares	266,473	215,863	249,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,758	80,819	93,376
Non Wage	39,380	16,006	19,953
Development Expenditure			
Domestic Development	119,335	119,034	124,493
Donor Development	0	0	12,000
Total Expenditure	266,473	215,859	249,821

Narrative of Workplan Revenues and Expenditure

Natural resources sector has been allocated Ushs (000) 249,821 F/Y 2017/2018 an decrease by 7 percent most especially with much intervention in forestation and reforestation, capacity building and energy conservation for sustainable development at sub-county and District level. For sustainable development there is need to allocate more funds to the Sector in order to have a balanced development where resources usage will match it's rebuilding

Vote:564 Amolatar District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	245,643	165,614	146,831
District Unconditional Grant (Wage)	78,500	58,875	78,500
Locally Raised Revenues	4,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	32,533	8,782	29,040
Multi-Sectoral Transfers to LLGs_Wage	98,526	73,894	0
Sector Conditional Grant (Non-Wage)	32,083	24,062	39,291
Development Revenues	2,870,117	1,789,644	2,829,488
District Discretionary Development Equalization Grant	43,123	42,877	43,399
Donor Funding	108,904	38,896	68,000
Multi-Sectoral Transfers to LLGs_Gou	205,471	205,386	205,471
Other Transfers from Central Government	2,512,619	1,502,485	2,512,619
Total Revenues shares	3,115,760	1,955,258	2,976,319
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	177,026	106,144	78,500
Non Wage	68,617	22,925	68,331
Development Expenditure			
Domestic Development	2,761,213	887,147	2,761,488
Donor Development	108,904	38,896	68,000
Total Expenditure	3,115,760	1,055,111	2,976,319

Narrative of Workplan Revenues and Expenditure

Vote:564 Amolatar District**FY 2018/19**

Community Based Services sector has been allocated Ushs (000) 2,976,319 indicating a 4.7% decrease from the F/Y 2017/18 which was (000) 3,115,760 as a result of Fluctuations in IPFs for programmes like UWEP , NUSAF III ,and the Youth Livelihood funds channeled through community department for economic empowerment among the various social / interest groups for household livelihood improvement sub-projects. The Department intends to Utilize the Revenue during the F/Y to support the sector to execute supervisory roles , support Vulnerable groups to benefit from economic livelihood enterprises , community mobilization. The sector shall continue to support District Youth, Women and disability councils; coordinate implementation of FAL programme, promote Children concern in relation to the protection of childrens rights and enhance the welfare of families. Stimulate and build capacity of the communitiy members to participate and embrace development programmes in their communities, support and mentor comunity development workers (CDWs) in all lower local governments to support services under the social development sector. Support women empowerment and gender mainstreaming, Fund women and youth groups of various enterprises under UWEP and YLP.

Vote:564 Amolatar District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,109	77,698	99,189
District Unconditional Grant (Non-Wage)	32,738	24,553	33,825
District Unconditional Grant (Wage)	65,608	49,206	59,600
Locally Raised Revenues	3,000	2,938	0
Multi-Sectoral Transfers to LLGs_NonWage	7,763	1,000	5,763
Development Revenues	35,695	35,491	40,000
District Discretionary Development Equalization Grant	35,695	35,491	40,000
Total Revenues shares	144,803	113,188	139,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,608	21,110	59,600
Non Wage	43,501	25,740	39,588
Development Expenditure			
Domestic Development	35,695	26,058	40,000
Donor Development	0	0	0
Total Expenditure	144,804	72,908	139,189

Narrative of Workplan Revenues and Expenditure

Planning Sector has been allocated Ushs (000) 139,189 for F/Y 2018/2019 a slight increase of 3.9 percent from the previous financial year as a result of non wage and DDEG grants to the sector to match the work capacity of the department. This increment will allow planning department to engage in development planning programmes and improve the capacity of departments / sections and LLGs in planning, monitoring and evaluation of projects /programmes

Vote:564 Amolatar District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,215	24,449	36,649
District Unconditional Grant (Non-Wage)	12,277	9,208	13,711
District Unconditional Grant (Wage)	18,988	14,241	18,988
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	5,950	1,000	3,950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,215	24,449	36,649
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,988	14,241	18,988
Non Wage	21,227	9,527	17,661
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	40,215	23,768	36,649

Narrative of Workplan Revenues and Expenditure

Internal Audit sector has been allocated Ushs. (000) 36,649 for F/Y 2017/2018 a reduction of 8.7 percent. It is notable that there is big change in funding this sector if is to enforce transparency and accountability and with enforcement of PFMA 2015 the section activities has expanded

Vote:564 Amolatar District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procured Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procured	Payment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procuredPayment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procuredPayment of staff salaries, pension , gratuty, coordination and submission of quartely reports to line ministry , maintainance of 2 vehicles, Essential office supplies procured	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partnersTravel inland, service of vehicles, printing and stationary , foreign travels, internet connectivity , procurement of laptops, support to reward and sanction meetings, support supervision to sub counties ,welfare, Airtime for communication
Wage Rec't:	203,240	152,430	449,147
Non Wage Rec't:	290,362	217,771	86,837
Domestic Dev't:	18,000	13,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	511,602	383,701	535,984

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 81 02Human Resource Management Services

%age of LG establish posts filled	7378 percent of key position filled	7378 percent of key position filled7378 percent of key position filled7378 percent of key position filled	8080 percent of key position filled
%age of pensioners paid by 28th of every month	9999 percent pensioners paid gratuty and monthly penson	9999 percent pensioners paid gratuty and monthly penson9999 percent pensioners paid gratuty and monthly penson9999 percent pensioners paid gratuty and monthly penson	100100 percent pensioners paid gratuity and monthly pension
%age of staff appraised	99All staff apraised by the end of the financial year	99All staff apraised by the end of the financial year99All staff apraised by the end of the financial year99All staff apraised by the end of the financial year	100All staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	9999 percent of staff paid salaries before 28th of every month	9999 percent of staff paid salaries before 28th of every month9999 percent of staff paid salaries before 28th of every month9999 percent of staff paid salaries before 28th of every month	100100 percent of staff paid salaries before 28th of every month
Non Standard Outputs:	All heads of department requred in the FY 2017/18 All heads of department requred in the FY 2017/18	All heads of department requred in the FY 2017/18All heads of department requred in the FY 2017/18All heads of department requred in the FY 2017/18	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	441,452	331,089	902,257
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	441,452	331,089	902,257

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESThe capacity bulding policy is in place and implementation is effective	YESThe capcity bulding policy is in place and implementation is effectiveYESThe capcity bulding policy is in place and implementation is effectiveYESThe capcity bulding policy is in place and implementation is effective	YESThe capacity building policy is in place and implementation is effective
No. (and type) of capacity building sessions undertaken	3Three staff trained on proffesional course to enhance capacity and performnce from LLG and HLG	1Three staff trained on proffesional course to enhance capacity and performnce from LLG and HLG1Three staff trained on proffesional course to enhance capacity and performnce from LLG and HLG0Three staff trained on proffesional course to enhance capacity and performnce from LLG and HLG	2Two staff trained on processional course to enhance capacity and performance from LLG and
Non Standard Outputs:		N/A	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salaryCoordination with ministry Payment of salary Submissions of wage documents to relevant Authorities
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,300
Domestic Dev't:	11,163	8,372	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,163	8,372	7,300

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 quartely supervision of LLG adminstration and projects conducted in the fiscal year 4 quartely supervision of LLG adminstration and projects conducted in the fiscal year	Quartely supervision of LLG adminstration and projects conducted in the fiscal year Quartely supervision of LLG adminstration and projects conducted in the fiscal year Quartely supervision of LLG adminstration and projects conducted in the fiscal year	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub countiesconduct staff induction, staff secondment to ministry of public service, conduct staff capacity building meetings and staff capacity assessment
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	14,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	14,000

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Effectivily avail information every quarter on both the print and air media on development information , projects in the district Effectivily avail information every quarter on both the print and air media on development information , projects in the district	Effectivily avail information every quarter on both the print and air media on development information , projects in the districtEffectivily avail information every quarter on both the print and air media on development information , projects in the districtEffectivily avail information every quarter on both the print and air media on development information , projects in the district	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscption, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water billsConducting subcounty support supervision, Quartely project moniotring, legal consultancy services provision, subscription to ULGA, Payment of utilities, payment of contract staff salaries
Wage Rec't:	0	0	0
Non Wage Rec't:	35,468	26,601	16,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,468	26,601	16,000

Vote:564 Amolatar District**FY 2018/19*****OutPut: 13 81 06Office Support services***

Non Standard Outputs:	Procurement of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets.	Procurement of office equipments , binding machines, scanner, printer, executive office chair, filling cabinets.	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salarySupport to support staff transport allowance, payment of office utilities, payment of support staff wages
Wage Rec't:	0	0	0
Non Wage Rec't:	24,000	18,000	7,917
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,000	18,000	7,917

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:		Support issuing of 240 birth certificatesAnnual registration of birth
Wage Rec't:	0	0
Non Wage Rec't:	0	500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	0	500

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A	Monthly maintainance of compound Contrcat compound manitaince to private service provider	
Wage Rec't:	0	0	0
Non Wage Rec't:	13,505	10,129	11,200
Domestic Dev't:	1,507	1,130	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,012	11,259	11,200

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	99Provide quartely reports on records in the district	99Provide quartely reports on records in the district99Provide quartely reports on records in the district99Provide quartely reports on records in the district	100Provide quarterly reports on records in the district
Non Standard Outputs:	N/A	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supportedWelfare and entainment, procuirment of filling cabinet, travel inland	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,760
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,760

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 81 12 Information collection and management

Non Standard Outputs:	Provide quartely reports on distict activities to the public Provide quartely reports on distict activities to the public	Provide quartely reports on distict activities to the public Provide quartely reports on distict activities to the public Provide quartely reports on distict activities to the public	4meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscriptioninformation collection and dissemination, media enguagment meetings, production of district charts and magazines, procuirment of digital camera, procurement of furniture, support to communication
Wage Rec't:	0	0	0
Non Wage Rec't:	2,900	2,175	4,365
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,900	2,175	4,365

OutPut: 13 81 13 Procurement Services

Non Standard Outputs:	Support procurement of , works, goods and services Support procurement of , works, goods and services	Support procurement of , works, goods and servicesSupport procurement of , works, goods and servicesSupport procurement of , works, goods and services	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	0

Vote:564 Amolatar District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained Maintenance and repair of administrations assets	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	41,202	30,902	296,617
Donor Dev't:	0	0	0
Total For KeyOutput	41,202	30,902	296,617
Wage Rec't:	203,240	152,430	449,147
Non Wage Rec't:	826,687	620,015	1,053,136
Domestic Dev't:	71,872	53,904	296,617
Donor Dev't:	0	0	0
Total For WorkPlan	1,101,800	826,350	1,798,900

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***OutPut: 14 81 01LG Financial Management services*

Non Standard Outputs:	Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation	Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation Conduct 4 supervisory meeting with finance staff, conduct monthly payroll reconciliation	N/AN/A
Wage Rec't:	69,086	51,815	69,086
Non Wage Rec't:	48,524	36,393	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	117,610	88,208	71,086

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4000000The two town council of Amolatar and Namasale expects to collect UGX 4000,000/= in the FY 2016/17	10000001000,000/= Hotel Tax collected every quarter by LLGs10000001000,000/= Hotel Tax collected every quarter by LLGs10000001000,000/= Hotel Tax collected every quarter by LLGs	4000000The two Town Councils of Amolatar and Namasale expects to collect UGX 4,000,000
Value of LG service tax collection	36000000The District estimates to receive 36,000,000 in the financial year 2017/18	9000000The District estimates to receive 9,000,000/ = in the financial year 2017/1890000000The District estimates to receive 9,000,000/ = in the financial year 2017/1890000000The District estimates to receive 9,000,000/ = in the financial year 2017/18	36000000The District estimates to receive 36,000,000 in the financial year 2018/19
Non Standard Outputs:		N/A	Established new revenue ratings Assessment of revenue points
Wage Rec't:	0	0	0
Non Wage Rec't:	10,258	7,694	2,652
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,258	7,694	2,652

Vote:564 Amolatar District**FY 2018/19*****OutPut: 14 81 03 Budgeting and Planning Services***

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	10,330
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	10,330

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Facilitate submission of 4 quartely reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returns Facilitate submission of 4 quartely reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returns	Facilitate submission of quartely reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returnsFacilitate submission of quartely reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returnsFacilitate submission of quartely reports to ministry of finance planning and economic development , auditor general , support communication , payment of salaries , filing of monthly URA returns	5 different types of financial books and other revenue books acquiredProcurement of financial books initiated, Delivery of items procured
Wage Rec't:	0	0	0
Non Wage Rec't:	10,000	7,500	21,603
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,000	7,500	21,603

Vote:564 Amolatar District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2017Final accounts has to be submitted be to the office of Auditor general before 30/08/2017	30/08/2017Final accounts has to be submitted be to the office of Auditor general before 30/08/201730/08/2017Final accounts has to be submitted be to the office of Auditor general before 30/08/201730/08/2017Final accounts has to be submitted be to the office of Auditor general before 30/08/2017	2018-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2018
Non Standard Outputs:	N/A	N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	35,614
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	35,614

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Support to intergrated financial systems management Subscription to service providers	Support to intergrated financial systems managementSupport to intergrated financial systems managementSupport to intergrated financial systems management	Supporting integrated financial management information system in processing financial transactionsProcessing financial transactions
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	4,893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	4,893

Vote:564 Amolatar District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	N/A	Support to finance staff in doing further studiesPayment of transport refund to the students	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,400

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Executive committee, RDC and technical staff conducts 4 monitoring of government project in a fysical year 17/18 Executive committee, RDC and technical staff conducts 4 monitoring of government project in a fysical year 17/18	Executive committee, RDC and technical staff conducts 1 monitoring of government project in a fysical year 17/18 Executive committee, RDC and technical staff conducts 1 monitoring of government project in a fysical year 17/18 Executive committee, RDC and technical staff conducts 1 monitoring of government project in a fysical year 17/18	Monitoring of local revenue performance at both HLG and LLG Monitoring of local revenue performance at both HLG and LLG
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,672
Wage Rec't:	69,086	51,815	69,086
Non Wage Rec't:	114,282	85,712	86,165
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	183,368	137,526	155,251

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***OutPut: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	Payment of 26 councilors gratuty and other council benefits Payment of 26 councilors gratuty and other council benefits	Payment of 26 councilors gratuty and other council benefits, staff salaries paid Payment of 26 councilors gratuty and other council benefits, staff salaries paid Payment of 26 councilors gratuty and other council benefits, staff salaries paid	four council meeting held, gratuity of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour Council meeting will be carried out, payment of political leaders gratuity, facilitation towards in land travel, facilitating council study tour
Wage Rec't:	125,603	94,202	125,603
Non Wage Rec't:	181,669	136,252	236,821
Domestic Dev't:	19,166	14,374	0
Donor Dev't:	0	0	0
Total For KeyOutput	326,438	244,828	362,424

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general Gulu	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general GuluSupport 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general GuluSupport 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general Gulu	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general GuluSupport 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solistor general GuluProcurement and disposal unit meetings, Coordination to PPDA and other authorities
Wage Rec't:	0	0	0
Non Wage Rec't:	11,456	8,592	14,080
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,456	8,592	14,080

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloid Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloid	Support staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloidSupport staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloidSupport staff recruitment, procurement of stationaries and other office equipments, placement of adverts for requitment in the national tabloid	conducting recruitment,advertisement, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submittedRecruitment conducted, jobs advertised, computer serviced, workshops attended, air time, office equipment, stationery procured and reports submitted
Wage Rec't:	0	0	0
Non Wage Rec't:	23,546	17,660	24,904
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,546	17,660	24,904

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	The district expects 20 land owners to aquire land title in the FY 2016/17 The district expects 20 land owners to aquire land title in the FY 2016/17	The district expects 20 land owners to aquire land title in the FY 2016/17The district expects 20 land owners to aquire land title in the FY 2016/17The district expects 20 land owners to aquire land title in the FY 2016/17	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council Stakeholders Meetings,
Wage Rec't:	0	0	0
Non Wage Rec't:	13,188	9,891	12,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,188	9,891	12,784

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4The LGPAC will have to review 4 auditor general report in the FY 2016/17	1The LGPAC will have to review 4 auditor general report in the FY 2016/171The LGPAC will have to review 4 auditor general report in the FY 2016/171The LGPAC will have to review 4 auditor general report in the FY 2016/17	4The LGPAC will have to review 4 auditor general report in the FY 2018/19
No. of LG PAC reports discussed by Council	4The LGPAC will discuss 4 reports in the FY 2016/17	1The LGPAC will discuss 1 reports in the FY 2016/171The LGPAC will discuss 1 reports in the FY 2016/171The LGPAC will discuss 1 reports in the FY 2016/17	4The LGPAC will discuss 4 reports in the FY 2018/19
Non Standard Outputs:		N/A	4 LGPAC reports submitted to Auditor general Coordination with auditor general office
Wage Rec't:	0	0	0
Non Wage Rec't:	15,005	11,254	15,306
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,005	11,254	15,306

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	N/A	Quarterly monitoring of projects Supervision and Monitoring	
Wage Rec't:	0	0	0
Non Wage Rec't:	19,000	14,250	48,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,000	14,250	48,564

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipment	Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipmentSupport quartely committee meetings in discussing sector reports, procure stationaries and other office equipmentSupport quartely committee meetings in discussing sector reports, procure stationaries and other office equipment	Quartely committee meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipmentSupport quarterly committee meetings Initiation of procurement of office equipment , assorted stationary
Wage Rec't:	0	0	0
Non Wage Rec't:	32,640	24,480	35,168
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,640	24,480	35,168

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 82 72Administrative Capital

Non Standard Outputs:		Annual study tour on projects Bench-marking on projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,110
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,110
Wage Rec't:	125,603	94,202	125,603
Non Wage Rec't:	296,504	222,378	387,628
Domestic Dev't:	19,166	14,374	24,110
Donor Dev't:	0	0	0
Total For WorkPlan	441,273	330,955	537,340

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:		Staff salaries paid, motor vehicle & computer maintained, store & accountant facilitated, and review meeting held Payment of staff salaries, maintenance of motor vehicle and computers, support to store and accountant and holding quarterly review meeting.	
Wage Rec't:	0	0	601,393
Non Wage Rec't:	0	0	12,573
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	613,965

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

Non Standard Outputs:		Extension services monitored by both technical and political leaders in all the Lower Local Governments Level quarterly, review meetings held quarterly, all stakeholders sensitised through local radio station, office stationery/sanitation procured, budget desk supported, and travel in land for DPMO cateredQuarterly monitoring of extension services by both technical and political leaders in all the LLGs, quarterly review meetings, radio program, procuring of office stationery/sanitation materials, support to budget desk and travel inland for dpmo	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	19,000

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procuredSetting up farmer learning platforms, promoting A.I, collecting agricultural data, registering and supervising private service providers, monitoring of production activities and procurement of office equipment/stationery

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	152,089
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	152,089

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District**FY 2018/19****OutPut: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:		Office cabinet, printer and window rails procuredProcurement of printer, cabinet and window rails	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,334
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,334

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:		Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented. Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.	Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.Staff salaries paid, office equipment maintained, cost of office operations met, planned activities implemented.	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procuredSupporting dairy value chain actors, registration & training of cattle value chain actors and procurement of office equipment
Wage Rec't:	322,035	241,526	0	
Non Wage Rec't:	13,627	10,220	7,548	
Domestic Dev't:	34,139	48,446	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	369,802	300,193	7,548	

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Quarterly pest and disease survailences conducted, annual agricultural statistics collected, 10 sessions of mobile lant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub Counties Quartely disease survilance, Data collection , Disease diginosis	Quarterly pest and disease survailences conducted, annual agricultural statistics collected, 10 sessions of mobile lant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub CountiesQuarterly pest and disease survailences conducted, annual agricultural statistics collected, 10 sessions of mobile lant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub CountiesQuarterly pest and disease survailences conducted, annual agricultural statistics collected, 10 sessions of mobile lant clinic operated and 10 Plant Mobile clinic sessions operated in Arwotcek, Agikdak and Awelo Sub Counties	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officerTraining of farmers, technical backstopping of extension staff, procurement of airtime and small office equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	2,811	2,108	7,954
Domestic Dev't:	61,800	46,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	64,611	48,458	7,954

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	55 farmers groups formed Farmers mobilization, conduct farmers meetings, Conduct farmers groups trai ings	11 farmers groups formed11 farmers groups formed11 farmers groups formed	5000 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance doneRoutine surveillance of animal diseases and vaccination of 5000 animals against rabies and Newcastle diseases
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	2,700	11,366
Domestic Dev't:	59,400	42,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,000	44,700	11,366

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:			Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructedTechnical backstopping, repairing of motorcycle, supervision of fisheries value chain actors, and construction of fish ponds
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,617
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,617

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	New management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription made meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription made, boat owners registrations, fishers and fishing inputs suppliers	New management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription madeNew management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription madeNew management committee elected and trained, meetings of farmers conducted, farmers trained, quarterly reports submitted, office supplies submitted, annual LAKIMO subscription made	Quarterly crop disease surveillance Quarterly farmers field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	7,650	5,738	8,190
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,650	7,988	8,190

Vote:564 Amolatar District**FY 2018/19*****OutPut: 01 82 06Agriculture statistics and information***

Non Standard Outputs:	210 farmers trained on disease vector control Community mobilization , conduct trainings	52 farmers trained on disease vector control52 farmers trained on disease vector control52 farmers trained on disease vector control	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,800	3,600	0
Domestic Dev't:	547	410	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,347	4,010	0

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

Non Standard Outputs:	N/A	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procuredData collection on apiculture, training of farmers/extension staff and procurement of office equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	3,000	8,406
Domestic Dev't:	811	608	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,811	3,608	8,406

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	Training of 55 farmares on value additions and agro demonstrations Farmers mobilization, conduct trainings	NANATraining of 55 farmares on value additions and agro demonstrations	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,920	3,690	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,920	3,690	0

Vote:564 Amolatar District**FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated Disease surveillance , Animal screenng	2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated2 quarterly pests and disease surveillances conducted and 2 ticks and disease control practices demonstrated	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,011	3,008	0
Domestic Dev't:	9,047	6,785	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,058	9,793	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	Installation of solar at district production office Inication of procurement	NANAINstallation of solar at DPMO office	Procurement of dispenser, curtain rails, printer, office carbinet, photocopier, two motorcycles, GPS, laptop, smalloffice equipment and fencing of Nalubwoyo fish handling facilityAll assets planned for procured on time
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	31,298	3,181	36,925
Donor Dev't:	0	0	0
Total For KeyOutput	31,298	3,181	36,925

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:		Nalubwoyo fish handling facility fencedFencing of Nalubwoyo fish handling facility	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	58,824
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	58,824

Class Of OutPut: Higher LG Services

OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	8	Conduct 8 sensitization meetings with local traders	Trade sensitization meetings will be organized at District level for business community
Non Standard Outputs:	N/A		Business development services provided to the business community and business community trained in basic financial management and record keeping skills and financial literacy.Provision of business development services and Training business community in record keeping, financial management and financial literacy
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,981
Domestic Dev't:	2,700	2,025	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,700	2,025	1,981

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1515 business enterprise link to market	33 business enterprises link to market33 business enterprises link to market44 business enterprises link to market	15Farmer organizations linked to market
Non Standard Outputs:		N/A	4 stakeholder meetingsQuarterly meetings with all major stakeholders on market linkages held on time
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	900
Domestic Dev't:	780	585	0
Donor Dev't:	0	0	0
Total For KeyOutput	780	585	900

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		N/A	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handledTraining in cooperative governance, financial management, default/credit management, Financial Literacy, etc; attending cooperative board and annual general meetings; arbitrating cooperative cases; etc
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	953
Domestic Dev't:	840	630	0
Donor Dev't:	0	0	0
Total For KeyOutput	840	630	953

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

District Tourist Action plan and profile formulated and disseminated to stakeholdersFormulation, Dissemination and update of the District Tourist Action Plan and Profile

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	300

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YESSupport to Producers to acquire Q and S marks & Enforcement of Cleaner Production Technologies	YESSupport to Producers to acquire Q and S marks & Enforcement of Cleaner Production TechnologiesYESSupport to Producers to acquire Q and S marks & Enforcement of Cleaner Production TechnologiesYESSupport to Producers to acquire Q and S marks & Enforcement of Cleaner Production Technologies	4Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders
No. of value addition facilities in the district	3Establish 3 value additions small scale industries in the district	1Establish 1 value additions small scale industries in the district1Establish 1 value additions small scale industries in the district1Establish 1 value additions small scale industries in the district	485Value addition facilities documented in the district from all LLGs
Non Standard Outputs:		N/A	Industrialists guided and supported in acquiring value addition equipmentGuiding and supporting industrialists on acquiring value addition equipment
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	315
Domestic Dev't:	420	315	0
Donor Dev't:	0	0	0
Total For KeyOutput	420	315	315

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	4Formulation & Dissemination of District Tourist Action Plan and Profile	1Formulation & Dissemination of District Tourist Action Plan and Profile1Formulation & Dissemination of District Tourist Action Plan and Profile1Formulation & Dissemination of District Tourist Action Plan and Profile	
Non Standard Outputs:		N/A	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. Post Graduate Skills enhancement training in Monitoring and Evaluation
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	380	285	0
Donor Dev't:	0	0	0
Total For KeyOutput	380	285	1,500

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.Preparation and Submission of monthly returns and reports to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; attending workshops and meetings outside Amolatar District; Procurement of office stationery and computer consumables/Toner

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,151
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,151

Vote:564 Amolatar District

FY 2018/19

OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Non Standard Outputs:	Submission of monthly returns to MTIC & MJCA/URSB/UNBS/UEPB Kampala ,Attending workshops and meetings outside the district ,Office Stationery Activity documentation , procurement requisitions prepared	Submission of monthly returns to MTIC & MJCA/URSB/UNBS/UEPB Kampala ,Attending workshops and meetings outside the district ,Office StationerySubmission of monthly returns to MTIC & MJCA/URSB/UNBS/UEPB Kampala ,Attending workshops and meetings outside the district ,Office StationerySubmission of monthly returns to MTIC & MJCA/URSB/UNBS/UEPB Kampala ,Attending workshops and meetings outside the district ,Office Stationery	Four Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.Conducting Quarterly Local Economic Development (LED) Cluster Meetings.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	960
Domestic Dev't:	3,550	2,662	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,550	2,662	960

Vote:564 Amolatar District**FY 2018/19*****OutPut: 01 83 10Operation and Maintenance of Local Economic Infrastructure***

Non Standard Outputs:	221002 WORKSHOPS AND SEMINARS on LED community meetings conducted , activity documentation	WORKSHOPS AND SEMINARS on LED WORKSHOPS AND SEMINARS on LED WORKSHOPS AND SEMINARS on LED	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,080	810	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,080	810	0

Class Of OutPut: Capital Purchases***OutPut: 01 83 72Administrative Capital***

Non Standard Outputs:	Procurement of office printer, wooden filling cabinet , IT maintainance Procurement planning and purchase	Procurement of office printer, wooden filling cabinet , IT maintainanceProcurement of office printer, wooden filling cabinet , IT maintainanceProcurement of office printer, wooden filling cabinet , IT maintainance	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	1,976	1,482	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,976	1,482	0
Wage Rec't:	322,035	241,526	601,393
Non Wage Rec't:	40,499	30,374	251,803
Domestic Dev't:	216,687	162,515	121,083
Donor Dev't:	0	0	0
Total For WorkPlan	579,221	434,416	974,278

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	397 supervisors trained on medicine adiminstration , conduct awarnes creaton in 47 endemic parishes , update census data in endemic 397 villages Training of CMDs, community mass education , supervision and monitoring , data validations	99 supervisors trained on medicine adiminstration , conduct awarnes creaton in 47 endemic parishes , update census data in endemic 99 villages99 supervisors trained on medicine adiminstration , conduct awarnes creaton in 47 endemic parishes , update census data in endemic 99 villages99 supervisors trained on medicine adiminstration , conduct awarnes creaton in 47 endemic parishes , update census data in endemic 99 villages	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	74,636	55,977	0
Donor Dev't:	27,920	20,940	0
Total For KeyOutput	102,556	76,917	0

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	43,829	32,872	0
Donor Dev't:	0	0	0
Total For KeyOutput	43,829	32,872	0

Class Of OutPut: Lower Local Services**OutPut: 08 81 53NGO Basic Healthcare Services (LLS)**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,500

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

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% age of approved posts filled with qualified health workers	8080% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	8080% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II8080% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II8080% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99100% of villages have fucntional VHTs	99100% of villages have fucntional VHTs99100% of villages have fucntional VHTs99100% of villages have fucntional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	25002,500 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	625625 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II625625 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II625625 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II
No of children immunized with Pentavalent vaccine	65006500 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites	16251625 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites16251625 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites16251625 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites

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No of trained health related training sessions held.	1010 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC	33 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC 133 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC 133 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC I
Number of inpatients that visited the Govt. health facilities.	60006,000 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	15001500 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III 15001500 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III 15001500 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III
Number of outpatients that visited the Govt. health facilities.	120000Health sector will strive to provide OPD services to 120,000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	30000Health sector will strive to provide OPD services to 30000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II 30000Health sector will strive to provide OPD services to 30000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II 30000Health sector will strive to provide OPD services to 30000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II

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Number of trained health workers in health centers	144The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	144The sector shall strive to retain 144 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II	144The sector shall strive to retain 144 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II
Non Standard Outputs:	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff	Wages paid by 28th of every month to 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II; Staff
Wage Rec't:	0	0	0
Non Wage Rec't:	100,285	75,214	100,958
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,285	75,214	100,958

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

No of new standard pit latrines constructed in a village	11 three stance pit latrine construction at molatar HCIV	11 three stance pit latrine construction at molatar HCIV0NA0NA	
No of villages which have been declared Open Deafecation Free(ODF)	262262 villages declared ODF in Amolatar District	6565 villages declared ODF in Amolatar District6565 villages declared ODF in Amolatar District	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0

Vote:564 Amolatar District**FY 2018/19**

Non Wage Rec't:	0	0	0
Domestic Dev't:	15,000	11,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:

Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.Consultancy and Technical services including ground assessment and measurements for construction works at Nakatiti HC II. Monitoring and supervision of construction works at Nakatiti HC II.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,500
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	34,500

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Payment for installation of water harvesting system at Etam HCII and connection of electricity to staff houses in Amolatar HCIV, Namasale HCIII, Awonangiro HCII and Aputi HCIII Procurement water harvest system and connetction of electricity to Government Health facilities

Payment for installation of water harvesting system at Etam HCII and connection of electricity to staff houses in Amolatar HCIV, Namasale HCIII, Awonangiro HCII and Aputi HCIIIPayment for installation of water harvesting system at Etam HCII and connection of electricity to staff houses in Amolatar HCIV, Namasale HCIII, Awonangiro HCII and Aputi HCIIIPayment for installation of water harvesting system at Etam HCII and connection of electricity to staff houses in Amolatar HCIV, Namasale HCIII, Awonangiro HCII and Aputi HCIII

9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.susoervision , training, mobilisation amd sensitisation of VHTs and payment of allowances for NTD activities in all the subcounties.Implementation of USF activities.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	32,513	24,385	145,358
Donor Dev't:	0	0	0
Total For KeyOutput	32,513	24,385	145,358

Vote:564 Amolatar District

FY 2018/19

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Expansion of martenity Ward and installation of water tank at Etam HC III Procurement , rehabilitation	NANAExpansion of martenity Ward at Namasale HC III and installation of water tank at Etam HC III	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	34,000	25,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,000	25,500	0

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

Non Standard Outputs:	N/A	OPD blocks constructed and rehabilitatedconstruction of OPD block at Akwon cubcounty, rehabilitation of OPD blocks at Aputi HCIII and Amolatar HCIV	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,194	2,395	489,644
Donor Dev't:	0	0	0
Total For KeyOutput	3,194	2,395	489,644

Vote:564 Amolatar District

FY 2018/19

OutPut: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	200200 deliveries conducted at maternity ward in Amai Hospital	5050 deliveries conducted at maternity ward in Amai Hospital5050 deliveries conducted at maternity ward in Amai Hospital5050 deliveries conducted at maternity ward in Amai Hospital	280280 deliveries conducted at maternity ward in Amai Hospital
Number of inpatients that visited the NGO hospital facility	12001200 inpatients admitted at Amai Community Hospital	300300 inpatients admitted at Amai Community Hospital300300 inpatients admitted at Amai Community Hospital300300 inpatients admitted at Amai Community Hospital	12501500 inpatients admitted at Amai Community Hospital
Number of outpatients that visited the NGO hospital facility	40004000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	1001000 outpatients receiving services from Amai Hospital and Alemere Medical Aid10001000 outpatients receiving services from Amai Hospital and Alemere Medical Aid10001000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	4000 4000 outpatients receiving services from Amai Hospital and Alemere Medical Aid
Non Standard Outputs:	Amai Hospital shall provide outreaches for immunisation, hold health education talks, and support office operations Amai Hospital shall provide outreaches for immunisation, hold health education talks, and support office operations	Amai Hospital shall provide outreaches for immunisation, hold health education talks, and support office operationsAmai Hospital shall provide outreaches for immunisation, hold health education talks, and support office operationsAmai Hospital shall provide outreaches for immunisation, hold health education talks, and support office operations	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at largeConducting routine health education promotion of sanitation and hygiene promotion of school health Conducting disease disease surveillance Administration and surport services support supervision Maintenance of buildings and equipment Conducting of minor and major surgery
Wage Rec't:	0	0	0
Non Wage Rec't:	76,277	57,208	76,277
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	76,277	57,208	76,277

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunsation sites at Amai hospital, Etam HC II Payment wages of 11 staff at District	The sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunsation sites at Amai hospital, Etam HC IIThe sector shall pay wages of 11 staff at	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintainedPayment of salaries, conducting meetings and reviews, distribution of vaccines and related supplies, Distribution of supplies, data management, vehicles maintenance, support
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Vote:564 Amolatar District

FY 2018/19

	health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunsation sites at Amai hospital, Etam HC III, Namasale,	District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunsation sites at Amai hospital, Etam HC IIThe sector shall pay wages of 11 staff at District health office by 28th of every month, repair and maintain 1 vehicle at district health office Quarterly, distribute vaccines and gas monthly to 9 static immunsation sites at Amai hospital, Etam HC II	supervisions.
Wage Rec't:	1,035,245	776,433	1,461,490
Non Wage Rec't:	35,037	26,278	21,675
Domestic Dev't:	9,070	6,802	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,079,352	809,514	1,483,165

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	School Health programmes and Environmental health quarterly staff meeting conducting school Health programmes and Environmental health quarterly staff meeting	School Health programmes and Environmental health quarterly staff meetingSchool Health programmes and Environmental health quarterly staff meetingSchool Health programmes and Environmental health quarterly staff meeting	Development projects monitored Monitoring and inspection of development projects in health sector
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,189
Domestic Dev't:	2,053	1,540	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,053	1,540	4,189

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			1 or 2 health campaigns like mass immunization and vaccinationCommunity mobilization and sensitization, payment of allowances,Monitoring of activities,coordination meetings,trainings,fuel and data menegament
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	67,000
Total For KeyOutput	0	0	67,000
Wage Rec't:	1,035,245	776,433	1,461,490
Non Wage Rec't:	211,599	158,699	205,599

Vote:564 Amolatar District

FY 2018/19

Domestic Dev't:	214,295	160,721	669,502
Donor Dev't:	27,920	20,940	67,000
Total For WorkPlan	1,489,058	1,116,794	2,403,590

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 6 Education**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***OutPut: 07 81 02Distribution of Primary Instruction Materials*

Non Standard Outputs:		N/A	Payment of salary for all teachersPayroll cleaning, Payroll display
Wage Rec't:	0	0	4,124,536
Non Wage Rec't:	0	1	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	1	4,124,536

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District**FY 2018/19****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	100100 Students are expected to score grade one in PLE	0NA0NA100100 Students are expected to score grade one in PLE	
No. of pupils enrolled in UPE	3711237112 pupils are expected to enroll in 50 UPE schools	9278 9278 pupils are expected to enroll in 50 UPE schools9278 9278 pupils are expected to enroll in 50 UPE schools9278 9278 pupils are expected to enroll in 50 UPE schools	
No. of pupils sitting PLE	25002600 Pupils are expected to sit for PLE in 2017	0NA26002600 Pupils are expected to sit for PLE in 20170NA	
No. of student drop-outs	200200 Pupils are expected to drop out of schools due to various reasons	5050 Pupils are expected to drop out of schools due to various reasons5050 Pupils are expected to drop out of schools due to various reasons5050 Pupils are expected to drop out of schools due to various reasons	
No. of teachers paid salaries	663663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	663663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools663663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools663663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	
Non Standard Outputs:		N/A	
Wage Rec't:	4,125,122	3,093,842	0
Non Wage Rec't:	342,856	257,142	378,192
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,467,978	3,350,984	378,192

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	100 percent monitoring of all projects under education Project monitoring visits, Site hand over, project commissioning, Stakeholders meeting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,221
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,221

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	143,888	107,916	423,310
Donor Dev't:	0	0	0
Total For KeyOutput	143,888	107,916	423,310

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	64,172	48,129	136,000
Donor Dev't:	0	0	0
Total For KeyOutput	64,172	48,129	136,000

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District**FY 2018/19****OutPut: 07 82 01Secondary Teaching Services**

Non Standard Outputs:		Payment of salary for all the 87 secondary teachers Payroll cleaning, submission of pay change	
Wage Rec't:	0	0	1,114,399
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,114,399

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	20002000 students enrolled is government schools	5002000 students enrolled is government schools5002000 students enrolled is government schools5002000 students enrolled is government schools	21002 percent increase in students enrollement
No. of teaching and non teaching staff paid	103All the 103 staff paid	103All the 103 staff paid103All the 103 staff paid103All the 103 staff paid	87All the 87 staff paid
Non Standard Outputs:		N/A	1 percent increase in the number of secondary schoolEstablishment of seed school each financial year, support registration of private schools by MoES
Wage Rec't:	771,516	578,637	0
Non Wage Rec't:	255,123	191,342	283,014
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,026,639	769,980	283,014

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	3131 Tertiary education instructors paid salaries	19Payment of tertiary education instructors paid salary	
Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	280,827
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	280,827

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting Support the technical school in procurement of stationaries, school administration , facilitation quartely reporting	Support the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reporting	Support the technical school in procurement of stationary, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingInitiation of procurement of instruction materials, Coordination with line ministry, Renovation and infrastructure maintenance	
Wage Rec't:	129,133	96,850		0
Non Wage Rec't:	95,776	71,832		95,775
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	224,909	168,682		95,775

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Payment of salaries for 663 teachers, submission of quartely report to MoES	Payment of salaries for 663 teachers, submission of quartely report to MoES	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting
	Payment of salaries for 663 teachers, submission of quartely report to MoES	Payment of salaries for 663 teachers, submission of quartely report to MoES	Travel inland, Supervision, Management meetings, initiation of procurement of office equipment , stationary
Wage Rec't:	49,456	37,092	81,856
Non Wage Rec't:	10,000	7,500	18,714
Domestic Dev't:	29,901	22,425	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,356	67,017	100,570

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	44 inspection reports provided to council	11 inspection reports provided to council11 inspection reports provided to council11 inspection reports provided to council	
No. of primary schools inspected in quarter	8080 Schools both government and private inspected	2020 Schools both government and private inspected2020 Schools both government and private inspected2020 Schools both government and private inspected	
No. of secondary schools inspected in quarter	1414 secondary schools both government and private inspected	1414 secondary schools both government and private inspected1414 secondary schools both government and private inspected1414 secondary schools both government and private inspected	
No. of tertiary institutions inspected in quarter	31 government and 2 private tertiary institutions inspected	31 government and 2 private tertiary institutions inspected31 government and 2 private tertiary institutions inspected31 government and 2 private tertiary institutions inspected	
Non Standard Outputs:		N/A	Quarterly monitoring and supervision of secondary schools School inspection Review meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	21,514	16,136	5,110
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,514	16,136	5,110

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	N/A	Annual Conduct pre primary and post primary sports events Annual music dance and drama events Inter school competitions Sub regional and national competitions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,000

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	N/A	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment School based mentoring, management gap review meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,000

Vote:564 Amolatar District**FY 2018/19****OutPut: 07 84 05 Education Management Services**

Non Standard Outputs:

Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationery , Quarterly payments of utilities Staff meetings, Staff welfare, procurement of office equipment ,stationery , travel inland , payment of water bills , electricity ,

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	22,986
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,986

Class Of OutPut: Capital Purchases**OutPut: 07 84 72 Administrative Capital**

Non Standard Outputs:

Maintaince of building, solar and furniture procurement form1, O& M reporting

Maintainance of bulding, solar, furnitureMaintainance of bulding, solar, furnitureMaintainance of bulding, solar, furniture

Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting sOn site visits of capital projects, Project site meetings , project review meeting, Community awareness on project progress

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,300	5,475	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	7,300	5,475	40,000

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:564 Amolatar District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,400
Domestic Dev't:	9,178	6,884	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,178	6,884	14,400
Wage Rec't:	5,075,227	3,806,420	5,601,618
Non Wage Rec't:	725,269	543,953	843,191
Domestic Dev't:	254,439	190,829	623,531
Donor Dev't:	0	0	0
Total For WorkPlan	6,054,936	4,541,203	7,068,340

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	Pay Salaries for Engineering staff electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions Display of payroll, field visits, procurement request , conduct monitoring .	Pay Salaries for Engineering staff electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructionsPay Salaries for Engineering staff electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructionsPay Salaries for Engineering staff electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions	
	Wage Rec't:	77,182	57,887
	Non Wage Rec't:	3,000	2,250
	Domestic Dev't:	52,586	39,439
	Donor Dev't:	0	0
	Total For KeyOutput	132,768	99,576

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:		Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings Initiation of procurement , travel inland, coordination meetings , supervision , site meetings , project reviews	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	129,966
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	129,966

Vote:564 Amolatar District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:		Repair of roads equipment s , grader tippers , water boozers, excavator Initiation of procurement, inspection of equipment	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	77,974
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,974

OutPut: 04 81 06Urban Roads Maintenance

Non Standard Outputs:		Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads , Road gangs allowances , Fuel and lubricants, maintenance of roads equipment Initiation of procurement, Road gangs payment, Equipment maintenance and repairs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	236,227
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	236,227

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:		Repair of all roads equipment Initiation of procurement , Road equipment assessment	
Wage Rec't:	0	0	77,182
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,182

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District**FY 2018/19*****OutPut: 04 81 51Community Access Road Maintenance (LLS)***

No of bottle necks removed from CARs	47Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.	11Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.11Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.11Rehabilitation of Community Access Roads in the nine (9) Sub-Counties of Agikdak, Agwingiri, Akwon, Aputi, Arwotcek, Awelo, Etam, Muntu and Namasale.	8Emergency community access road repair
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	51,308	38,481	8,833
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	51,308	38,481	8,833

OutPut: 04 81 52Urban Roads Resealing

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	456,548	342,411	0
Donor Dev't:	0	0	0
Total For KeyOutput	456,548	342,411	0

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	194,665	145,999	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	194,665	145,999	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	284Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	71Manual routine road maintenance of 71 Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs71Manual routine road maintenance of 71 Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs71Manual routine road maintenance of 71 Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	284Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs
Non Standard Outputs:		N/A	Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costsPreparations of BOQ, designs, field visits, commissioning
Wage Rec't:	0	0	0
Non Wage Rec't:	251,179	188,383	0
Domestic Dev't:	0	0	93,453
Donor Dev't:	0	0	0
Total For KeyOutput	251,179	188,383	93,453

Vote:564 Amolatar District

FY 2018/19

OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:

Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitaion of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road,mechanized Road Maintenance of Amolatar-Nalobwoyo Road14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km ,Abakoatidi-Cakwara Road 5 kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitaion of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road,mechanized Road Maintenance of Amolatar-Nalobwoyo Road14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km ,Abakoatidi-Cakwara Road 5 kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	969,348
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	969,348
Wage Rec't:	77,182	57,887	77,182
Non Wage Rec't:	500,152	375,113	453,001
Domestic Dev't:	509,133	381,850	1,062,801
Donor Dev't:	0	0	0
Total For WorkPlan	1,086,468	814,850	1,592,984

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 poter, stationery Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 poter, stationery	Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 poter, stationery Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 poter, stationery Repair and service of 1 vehicle, repair of 1 motorcycle, 1714 Litres of fuel for operation, 8 travels to Ministry of water and Environment and to workshops, salary for 1 poter, stationery	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment, purchase of stationery and other small office supplies Payment of salaries for the water staff, repair and servicing of vehicle & motorcycle, coordination with the Ministry of water and environment, purchase of stationery and other small office supplies
Wage Rec't:	31,612	23,709	27,868
Non Wage Rec't:	29,600	22,200	19,977
Domestic Dev't:	1,408	1,056	0
Donor Dev't:	0	0	0
Total For KeyOutput	62,620	46,965	47,845

Vote:564 Amolatar District**FY 2018/19*****OutPut: 09 81 02Supervision, monitoring and coordination***

No. of District Water Supply and Sanitation Coordination Meetings	8At District and subcounty	2Conduct 2 monthly meeting at the district and subcounty2Conduct 2 monthly meeting at the district and subcounty2Conduct 2 monthly meeting at the district and subcounty	84 District Water and Sanitation Coordination meetings,4 meeting with sub county extension staff.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Quarterly reports with financial information displayed	1Quarterly reports with financial information displayed1Quarterly reports with financial information displayed1Quarterly reports with financial information displayed	44 Quarterly reports with financial information displayed
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	6,600	4,950	9,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,600	4,950	9,800

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

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	800	600	0
Donor Dev't:	0	0	0
Total For KeyOutput	800	600	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	2 advocacy meetings,2 radio programs on sanitation and hygiene.2 advocacy meetings,2 radio programs on sanitation and hygiene.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,298	973	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,298	973	3,000

Vote:564 Amolatar District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Water quality testing Water quality testing	Conduct quartely Water quality testingConduct quartely Water quality testingConduct quartely Water quality testing	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,400	3,300	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,400	3,300	0

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Assessment of 17 boreholes for rehabilitation, Rehabilitation of 17 borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentions Rehabilitation of 17 boreholes by force on account, supervision, Fuels Oils and buvricants, payment of retentions	Assessment of 4 boreholes for rehabilitation, Rehabilitation of 4 borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessment of 4 boreholes for rehabilitation, Rehabilitation of 4 borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessment of 4 boreholes for rehabilitation, Rehabilitation of 4 borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	100,200	75,150	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,200	75,150	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	purchase of 1(one) Double cabin pickup for water sector. purchase of 1(one) Double cabin pickup for water sector.	NANA Purchase of 1(one) Double cabin pickup for water sector.	A double carbine pick up procured for water department Initiation of procurement, Delivery of vehicle, commissioning of the vehicle
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	148,996	111,747	162,608
Donor Dev't:	0	0	0
Total For KeyOutput	148,996	111,747	162,608

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Construction of 1 (one) 2 stance drainable at Muchora Landing site	002Construction of 1 (one) 2 stance drainable at Muchora Landing site	
Non Standard Outputs:	Construction of 1 (one) 2 stance drainable at Muchora Landing site Construction of 1 (one) 2 stance drainable at Muchora Landing site	NANANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,400	13,050	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,400	13,050	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessment of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionInitiation of procurement , Rehabilitation of boreholes , community hand over

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	46,820
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,820
Wage Rec't:	31,612	23,709	27,868
Non Wage Rec't:	37,498	28,123	32,777
Domestic Dev't:	273,204	204,903	209,428
Donor Dev't:	0	0	0
Total For WorkPlan	342,314	256,735	270,073

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	payment of salaries for 5 staff at the department ,training of 25 district council members on environment and natural resources managment payment of salaries for 5 staff at the department ,trainning of 25 district council members on environment and natural resources managment	Payment of salaries for 5 staff at the department ,training of 25 district council members on environment and natural resources managment Payment of salaries for 5 staff at the department ,training of 25 district council members on environment and natural resources managment Payment of salaries for 5 staff at the department ,trainning of 25 district council members on environment and natural resources managment	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet internetpayment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet
Wage Rec't:	93,376	70,032	93,376
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,000	5,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,376	75,282	93,376

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	31500 trees of pines species procured and planted in three ha area at the district headquarters	375375 trees of pines species procured and planted in three ha area at the district headquarters375375 trees of pines species procured and planted in three ha area at the district headquarters375375 trees of pines species procured and planted in three ha area at the district headquarters	
Non Standard Outputs:		N/A	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0
	Total For KeyOutput	3,000	2,250

Vote:564 Amolatar District**FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

No. of Agro forestry Demonstrations	150A total of 150 TOTs training in fuel saving saving technology and watershed managment at the sub county level	37A total of 37 TOTs training in fuel saving saving technology and watershed managment at the sub county level37A total of 37 TOTs training in fuel saving saving technology and watershed managment at the sub county level38A total of 38 TOTs training in fuel saving saving technology and watershed managment at the sub county level	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	5,300	3,975	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,300	3,975	0

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8atotal of eight local forest reserves inspected and demarcated	2 A total of two local forest reserves inspected and demarcated2 A total of two local forest reserves inspected and demarcated2 A total of two local forest reserves inspected and demarcated	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,000	6,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5a total of five km of the sensitive lakeshores area restored	1a total of 1km of the sensitive lakeshores area restored1a total of 1 km of the sensitive lakeshores area restored1a total of 1km of the sensitive lakeshores area restored	5A total of five km of sensitives areas covered -lake shores and wetlands
No. of Wetland Action Plans and regulations developed	4Four wetlands action plan developed and 5km of lakeshores areas restored in the district	1One wetlands action plan developed and 1km of lakeshores areas restored in the district1One wetlands action plan developed and 1km of lakeshores areas restored in the district1One wetlands action plan developed and 1km of lakeshores areas restored in the district	four wetlands action plan developed
Non Standard Outputs:		N/A	demarcation of lake-shore/wetland boundarydemarcation of lake shore/wetland boundary
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	154
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	154

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	7,151	5,363	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,151	5,363	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	25 Conduct screening ,assessing and auditing of 25 sub projects at the district and sub count level, Compliance mointoring of sensitives areas by the district enviornment committes, coorination to the line minstry	6 Conduct screening ,assessing and auditing of 6 sub projects at the district and sub count level, Compliance mointoring of sensitives areas by the district enviornment committes, coorination to 6 Conduct screening ,assessing and auditing of 6 sub projects at the district and sub count level, Compliance mointoring of sensitives areas by the district enviornment committes, coorination to 6 Conduct screening ,assessing and auditing of 6 sub projects at the district and sub count level, Compliance mointoring of sensitives areas by the district enviornment committes, coorination to	Conduct screening ,assessing and auditing of 25 sub projects at the district and sub county(S)
Non Standard Outputs:		N/A	screening, monitoring and auditing of the district sub project and issuing environment certificates screening, monitoring and auditing of the district sub project and issuing environment certificates

Wage Rec't:	0	0	0
Non Wage Rec't:	2,006	1,505	4,000
Domestic Dev't:	8,255	6,191	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,261	7,696	4,000

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

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	10,000	7,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

Vote:564 Amolatar District

FY 2018/19

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:

225 people trained in energy saving technology 2020 trees procured and planted 8 forest reserve boundary open and demarcated 100 people trained in forestry management 650 local people trained in wetland use and management 4km of lakeshore demarcated 3tonners procured fuel 900 participants trained in environment and natural resources managements training in fuel saving technology and watershed tree planting and afforestation compliance monitoring of forestry boundary community training in wetland management stakeholder environment training and sensitizationN/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	57,864
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	57,864

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

55 tpc members trained on energy mainstreamin one radio talks how held assorted stationery procured dated collected on energypplanning meeting on energy mainstreaming data collection on energy radio talk show procurement of stationery stakeholder forum meeting

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	12,000
Total For KeyOutput	0	0	12,000

Wage Rec't:	93,376	70,032	93,376
Non Wage Rec't:	9,006	6,755	4,154
Domestic Dev't:	52,706	39,530	57,864
Donor Dev't:	0	0	12,000
Total For WorkPlan	155,088	116,316	167,394

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 10 81 01Adult Learning

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	108,904	81,678	0
Total For KeyOutput	112,904	84,678	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCMS / GBVMIS reports. Office of the DDCCo shall be able to operate and run all administrative / administrative oversight role to ensure programmes and activities within the mandate of the department are executed as planned.

Wage Rec't:	0	0	78,500
Non Wage Rec't:	0	0	17,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	95,900

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	Allowances paid, fuel issued, proficiency test administered, learning materials procured and 1 FAL group supported with funds for IGAs. Pay FAL Instructors and Coordinators on a quarterly basis , Provide support supervision to FAL classes, joint monitoring of FAL activities done, Procure learning materials. administer proficiency test/exams. Support 1 FAL class with funds for IGAs.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,574	4,931	7,992
Domestic Dev't:	10,781	8,086	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,355	13,016	7,992

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Followup of departmental/ sectoral and LLG budgets Followup of departmental/ sectoral and LLG budgets	Followup of departmental/ sectoral and LLG budgetsFollowup of departmental/ sectoral and LLG budgetsFollowup of departmental/ sectoral and LLG budgets	Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreamingThe department shall Train and mentor staff and executive committees from 2 LLGs on gender mainstreaming to achieve gender sensitive budgeting and planning for developments to benefit both women, men, girls and boys equitably.
Wage Rec't:	0	0	0
Non Wage Rec't:	902	677	902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	902	677	902

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:

At least 25 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and MuntuSenior Probation and social welfare officer facilitated to reach and support families / children who require psycho social support services. Conduct Birth registration for children under the age of 5 years in the LLGs of Namasale Town Council, Etam, Agikdak and Muntu Sub Counties

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	503 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 4 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 24 projects trained, 1 motorcycle maintained, required documents 503 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 4 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 24 projects trained, 1 motorcycle maintained, required documents	125 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 1 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 126 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 1 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for 126 YLP forms produced, a 3 day monitoring conducted by DTP, DEC & RDC, 1 quarterly report submitted to MGLSD, office supplies procured, internet connectivity done, YPMC, YPC and SAC for	Quarterly Monitoring of YLP projectsMonitoring of YLP projects
Wage Rec't:	0	0	0
Non Wage Rec't:	2,416	1,812	2,417
Domestic Dev't:	511,586	383,689	0
Donor Dev't:	0	0	0
Total For KeyOutput	514,002	385,501	2,417

Vote:564 Amolatar District**FY 2018/19*****OutPut: 10 81 10Support to Disabled and the Elderly***

Non Standard Outputs:	N/A	Quarterly Monitoring of PWDS activities Monitoring, Coordination meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,440	1,080	4,400
Domestic Dev't:	10,781	8,086	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,221	9,166	4,400

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	Support to Monitoring of women groups Monitoring , coordination meetings	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,066	3,800	5,180
Domestic Dev't:	206,225	154,668	0
Donor Dev't:	0	0	0
Total For KeyOutput	211,291	158,468	5,180

Class Of OutPut: Lower Local Services***OutPut: 10 81 51Community Development Services for LLGs (LLS)***

Non Standard Outputs:		Support to 30 women s and 25 youth group Income generation activities goat rearing, sheep rearing , computer services , hotel services, produce buying etc	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	739,647
Donor Dev't:	0	0	68,000
Total For KeyOutput	0	0	807,647

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

OutPut: 10 81 72Administrative Capital

Non Standard Outputs:

Support 7 water shade NUSAF III projects and 112 sub projects groups under LIS, 7 labour intensive public works supported Groups formations, procurements of good and services , commissiing of projects

Support 2 water shade NUSAF III projects and 28 sub projects groups under LIS, 2 labour intensive public works supportedSupport 2 water shade NUSAF III projects and 28 sub projects groups under LIS, 2 labour intensive public works supportedSupport 2 water shade NUSAF III projects and 28 sub projects groups under LIS, 2 labour intensive public works supported

The department under NUSAF shall support 53 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.The department shall support implementation of various sub projects totaling 53 in areas of Agricultural production enhancement, community access road construction, Agro-Processing plant establishment

Wage Rec't:	0	0	0
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Non Wage Rec't:	0	0	0
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Domestic Dev't:	1,816,370	1,362,278	1,816,370
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Donor Dev't:	0	0	0
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Total For KeyOutput	1,816,370	1,362,278	1,816,370
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Wage Rec't:	78,500	58,875	78,500
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Non Wage Rec't:	36,083	27,063	39,291
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Domestic Dev't:	2,555,742	1,916,807	2,556,017
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Donor Dev't:	108,904	81,678	68,000
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Total For WorkPlan	2,779,229	2,084,422	2,741,809
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Vote:564 Amolatar District**FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Salary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submitted Display of payroll, preparations of reports and submissions	Salary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submittedSalary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submittedSalary paid to senior planner, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submittedSalaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted
Wage Rec't:	65,608	49,206	59,600
Non Wage Rec't:	23,870	17,903	16,870
Domestic Dev't:	19,996	14,997	0
Donor Dev't:	0	0	0
Total For KeyOutput	109,474	82,106	76,470

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Conduct monthly TPC meetings in the fiscal year	3Conduct monthly TPC meeting every quarter to review district outputs and achievement to DDP and NDP3Conduct monthly TPC meeting every quarter to review district outputs and achievement to DDP and NDP3Conduct monthly TPC meeting every quarter to review district outputs and achievement to DDP and NDP	12Conduct monthly TPC meetings in the fiscal year
No of qualified staff in the Unit	3The district recruit additional staff the senior planner	1The district recruit additional staff the District Planner1The district recruit additional staff the District Planner1The district recruit additional staff the District Planner	2Two qualified staff in planning department
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:	Support statistical data collection in all the eight sectors Field visits, design of questionnaires , data validations	Support statistical data collection in all the eight sectors every quarter , school enrolments, staff salaries etcSupport statistical data collection in all the eight sectors every quarter , school enrolments, staff salaries etcSupport statistical data collection in all the eight sectors every quarter , school enrolments, staff salaries etc	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systemsSupport quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems
Wage Rec't:	0	0	0
Non Wage Rec't:	4,367	3,276	7,000
Domestic Dev't:	4,000	3,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,367	6,276	7,000

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Conduct quartely reviews planning meetings Conduct quartely meetings	Conduct quartely reviews planning meetings, on the implementation of district workplans and DDPCconduct quartely reviews planning meetings, on the implementation of district workplans and DDPCconduct quartely reviews planning meetings, on the implementation of district workplans and DDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDPCconduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	2,000
Domestic Dev't:	2	1	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,002	3,001	2,000

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Computure, Printer maintainance ,DSTV maintainance ,DSTV Subscription ,Maintainance of intercom Monthly subscriptions, Conduct repairs , Assesmsnt for repairs , instalation of antivirus , softwares etc	Procuirement of 2 laptops, 1 printer , maintainance of IT equipments, DSTV maintainance ,DSTV Subscription ,Repair and Maintainance of intercomProcuirement of 2 laptops, 1 printer , maintainance of IT equipments, DSTV maintainance ,DSTV Subscription ,Repair and Maintainance of intercomProcuirement of 2 laptops, 1 printer , maintainance of IT equipments, DSTV maintainance ,DSTV Subscription ,Repair and Maintainance of intercom	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	10,257	7,693	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,757	9,568	0

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 83 08Operational Planning

Non Standard Outputs:		Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycleProcurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,955
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,955

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:		Conduct 4 quartely monitoring of PRDP/DDEG Projects at the sub county level Filed visits , moitoring meetings	Conduct monthly monitoring of PRDP/DDEG Projects at the sub county levelConduct monthly monitoring of PRDP/DDEG Projects at the sub county levelConduct monthly monitoring of PRDP/DDEG Projects at the sub county level	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	1,440	1,080		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,440	1,080		0

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:

A motorcycle procured, reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects Initiation of procurement, Development planning meetings, Monitoring and supervision , Development of DDEG work plan.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000
Wage Rec't:	65,608	49,206	59,600
Non Wage Rec't:	35,738	26,803	33,825
Domestic Dev't:	35,695	26,771	40,000
Donor Dev't:	0	0	0
Total For WorkPlan	137,041	102,780	133,426

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Payment of salaries, procurement of stationaries, coordination with auditor general office Payroll display, initiation of procurement , submission of reports	Payment of salaries, procurement of stationaries, coordination with auditor general officePayment of salaries, procurement of stationaries, coordination with auditor general officePayment of salaries, procurement of stationaries, coordination with auditor general office	Payment of salaries, procurement of stationary, coordination with auditor general officePayment of salaries, procurement of stationary, coordination with auditor general office
Wage Rec't:	18,988	14,241	18,988
Non Wage Rec't:	0	0	4,911
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,988	14,241	23,899

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Quarterly management letter Audit reviews	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,800

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Facilitates quartely monitoring of projects project site visits		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,277	5,458	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,277	5,458	0
<hr/>			
Wage Rec't:	18,988	14,241	18,988
Non Wage Rec't:	15,277	11,458	13,711
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	34,265	25,698	32,699

Vote:564 Amolatar District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services**Output: 13 81 01Operation of the Administration Department*

Non Standard Outputs:	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partnersTravel inland, service of vehicles, printing and stationary , foreign travels, internet connectivity , procurement of laptops, support to reward and sanction meetings, support supervision to sub counties ,welfare, Airtime for communication	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners
Wage Rec't:	449,147	112,287	112,287	112,287	112,287
Non Wage Rec't:	86,837	21,709	21,709	21,709	21,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	535,984	133,996	133,996	133,996	133,996

Vote:564 Amolatar District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	8080 percent of key position filled80 percent of key position filled	8080 percent of key position filled	8080 percent of key position filled	8080 percent of key position filled	8080 percent of key position filled
%age of pensioners paid by 28th of every month	100100 percent pensioners paid gratuity and monthly pension100 percent pensioners paid gratuity and monthly pension	100100 percent pensioners paid gratuity and monthly pension	100100 percent pensioners paid gratuity and monthly pension	100100 percent pensioners paid gratuity and monthly pension	100100 percent pensioners paid gratuity and monthly pension
%age of staff appraised	100All staff appraised by the end of the financial yearAll staff appraised by the end of the financial year	100All staff appraised by the end of the financial year	100All staff appraised by the end of the financial year	100All staff appraised by the end of the financial year	100All staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	100100 percent of staff paid salaries before 28th of every month100 percent of staff paid salaries before 28th of every month	100100 percent of staff paid salaries before 28th of every month	100100 percent of staff paid salaries before 28th of every month	100100 percent of staff paid salaries before 28th of every month	100100 percent of staff paid salaries before 28th of every month
Non Standard Outputs:	N/AN/A	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	902,257	225,564	225,564	225,564	225,564
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	902,257	225,564	225,564	225,564	225,564

Vote:564 Amolatar District

FY 2018/19

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YESConduct capacity building meetings Review of capacity development plans Dissemination of capacity building policy The capacity building policy is in place and implementation is effective	YESThe capacity building policy is in place and implementation is effective	YESThe capacity building policy is in place and implementation is effective	YESThe capacity building policy is in place and implementation is effective	YESThe capacity building policy is in place and implementation is effective
No. (and type) of capacity building sessions undertaken	2Conduct capacity assessment Capacity committee meetings Staff Appraisals Two staff trained on processional course to enhance capacity and performance from LLG and				2Two staff trained on processional course to enhance capacity and performance from LLG and
Non Standard Outputs:	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary Coordination with ministry Payment of salary Submissions of wage documents to relevant Authorities	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,300	1,825	1,825	1,825	1,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,300	1,825	1,825	1,825	1,825

Vote:564 Amolatar District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub countiesconduct staff induction, staff secondment to ministry of public service, conduct staff capacity building meetings and staff capacity assessment	NA	NA	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub counties	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,000	3,500	3,500	3,500	3,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,000	3,500	3,500	3,500	3,500

Vote:564 Amolatar District**FY 2018/19**

	certificatesAnnual registration of birth	certificates			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Monthly maintainance of compound Contrcat compound manitaince to private service provider	Monthly maintenance of compound	Monthly maintenance of compound	Monthly maintenance of compound	Monthly maintenance of compound
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,200	2,800	2,800	2,800	2,800

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	100Provide quarterly reports on records in the districtProvide quarterly reports on records in the district	100Provide quarterly reports on records in the district	100Provide quarterly reports on records in the district	100Provide quarterly reports on records in the district	100Provide quarterly reports on records in the district
Non Standard Outputs:	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supportedWellfare and entainment, procuirment of filling cabinet, travel inland	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,760	690	690	690	690
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,760	690	690	690	690

Output: 13 81 12Information collection and management

Non Standard Outputs:	4meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscriptioninformat ion collection and dissemination, media enguagment meetings, production	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription
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Vote:564 Amolatar District

FY 2018/19

	of district charts and magazines, procurement of digital camera, procurement of furniture, support to communication				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,365	1,091	1,091	1,091	1,091
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,365	1,091	1,091	1,091	1,091

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained Maintenance and repair of administrations assets	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	296,617	74,154	74,154	74,154	74,154
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	296,617	74,154	74,154	74,154	74,154
Wage Rec't:	449,147	112,287	112,287	112,287	112,287
Non Wage Rec't:	1,053,136	263,284	263,284	263,284	263,284
Domestic Dev't:	296,617	74,154	74,154	74,154	74,154
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,798,900	449,725	449,725	449,725	449,725

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	69,086	0	0	0	69,086
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	71,086	500	500	500	69,586

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4000000The two Town Councils of Amolatar and Namasale expects to collect UGx 4,000,000 The two Town Councils of Amolatar and Namasale expects to collect UGx 4,000,000	1000000The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000	1000000The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000	1000000The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000	1000000The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000
Value of LG service tax collection	36000000The District estimates to recieve 36,000,000 in the financial year 2018/19The District estimates to recieve 36,000,000 in the financial year 2018/19	9000000The District estimates to recieve 9000000 in the financial year 2018/19	9000000The District estimates to recieve 9000000 in the financial year 2018/19	9000000The District estimates to recieve 9000000 in the financial year 2018/19	9000000The District estimates to recieve 9000000 in the financial year 2018/19
Non Standard Outputs:	Established new revenue ratings Assessment of revenue points				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,652	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,652	1,250	1,250	1,250	1,250

Vote:564 Amolatar District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,330	2,583	2,583	2,583	2,583	2,583
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	10,330	2,583	2,583	2,583	2,583	2,583

Output: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	5 different types of financial books and other revenue books acquiredProcurement of financial books initiated, Delivery of items procured	Procurement of books of accounts and small office equipment	Procurement of books of accounts and small office equipment	Procurement of books of accounts and small office equipment	Procurement of books of accounts and small office equipment	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	21,603	5,001	5,001	5,001	5,001	6,601
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	21,603	5,001	5,001	5,001	5,001	6,601

Output: 14 81 05 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2018Final accounts has to be submitted be to the office of Auditor general before 30/08/2018	2019-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2018	2019-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2019	2019-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2019	2019-08-30Final accounts has to be submitted be to the office of Auditor general before 30/08/2019	
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	35,614	8,904	8,904	8,904	8,904	8,904
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	35,614	8,904	8,904	8,904	8,904	8,904

Vote:564 Amolatar District

FY 2018/19

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,893	2,447	2,447	2,447	2,447
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,893	2,447	2,447	2,447	2,447

Output: 14 81 07 Sector Capacity Development

Non Standard Outputs:	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Vote:564 Amolatar District

FY 2018/19

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,672	1,668	1,668	1,668	1,668
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,672	1,668	1,668	1,668	1,668
Wage Rec't:	69,086	0	0	0	69,086
Non Wage Rec't:	86,165	22,951	22,951	22,951	24,551
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	155,251	22,951	22,951	22,951	93,638

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	four council meeting held, gratuity of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tourCouncil meeting will be carried out, payment of political leaders gratuity, facilitation towards in land travel, facilitating council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour
Wage Rec't:	125,603	31,401	31,401	31,401	31,401
Non Wage Rec't:	236,821	59,205	59,205	59,205	59,205
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	362,424	90,606	90,606	90,606	90,606

Vote:564 Amolatar District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submittedRecruitmen t conducted, jobs advertised, computer serviced, workshops attended, air time, office equipment, stationery procured and reports submitted	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertisment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,904	5,371	5,371	5,371	8,792
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,904	5,371	5,371	5,371	8,792

Vote:564 Amolatar District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council Stakeholders Meetings,	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,784	3,196	3,196	3,196	3,196
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,784	3,196	3,196	3,196	3,196

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4PAC meetings The LGPAC will have to review 4 auditor general report in the FY 2018/19	1The LGPAC will have to review 4 auditor general report in the FY 2018/19	1The LGPAC will have to review 4 auditor general report in the FY 2018/19	1The LGPAC will have to review 4 auditor general report in the FY 2018/19	1The LGPAC will have to review 4 auditor general report in the FY 2018/19
No. of LG PAC reports discussed by Council	4PAC meeting The LGPAC will discuss 4 reports in the FY 2018/19	1The LGPAC will discuss reports in the FY 2018/19	1The LGPAC will discuss reports in the FY 2018/19	1The LGPAC will discuss reports in the FY 2018/19	1The LGPAC will discuss reports in the FY 2018/19
Non Standard Outputs:	4 LGPAC reports submitted to Auditor general Coordination with auditor general office	LGPAC reports submitted to Auditor general	LGPAC reports submitted to Auditor general	LGPAC reports submitted to Auditor general	LGPAC reports submitted to Auditor general
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,306	3,827	3,827	3,827	3,827
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,306	3,827	3,827	3,827	3,827

Vote:564 Amolatar District**FY 2018/19****Output: 13 82 06LG Political and executive oversight**

Non Standard Outputs:	Quarterly monitoring of projects Supervision and Monitoring				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,564	12,141	12,141	12,141	12,141
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,564	12,141	12,141	12,141	12,141

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Quarterly committee meetings in discussing sector reports, procure stationaries and other office equipment Support quarterly committee meetings in discussing sector reports, procure stationaries and other office equipmentSupport quarterly committee meetings Initiation of procurement of office equipment , assorted stationary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,168	8,792	8,792	8,792	8,792
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,168	8,792	8,792	8,792	8,792

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

Output: 13 82 72Administrative Capital

Non Standard Outputs:	Annual study tour on projects Bench-marking on projects	Annual study tour on projects	Annual study tour on projects	Annual study tour on projects	Annual study tour on projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,110	6,027	6,027	6,027	6,027
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,110	6,027	6,027	6,027	6,027
Wage Rec't:	125,603	31,401	31,401	31,401	31,401
Non Wage Rec't:	387,628	96,051	96,051	96,051	99,473
Domestic Dev't:	24,110	6,027	6,027	6,027	6,027
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	537,340	133,480	133,480	133,480	136,901

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 4 Production and Marketing**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	Staff salaries paid, motor vehicle & computer maintained, store & accountant facilitated, and review meeting held Payment of staff salaries, maintenance of motor vehicle and computers, support to store and accountant and holding quarterly review meeting.	Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held	Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held	Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held	Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held
Wage Rec't:	601,393	150,348	150,348	150,348	150,348
Non Wage Rec't:	12,573	3,143	3,143	3,143	3,143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	613,965	153,491	153,491	153,491	153,491

Vote:564 Amolatar District

FY 2018/19

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

Non Standard Outputs:	Extension services monitored by both technical and political leaders in all the Lower Local Governments Level quarterly, review meetings held quarterly, all stakeholders sensitised through local radio station, office stationery/sanitation procured, budget desk supported, and travel in land for DPMO cateredQuarterly monitoring of extension services by both technical and political leaders in all the LLGs, quarterly review meetings, radio program, procuring of office stationery/sanitation materials, support to budget desk and travel inland for dpmo	One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time	One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time	One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time	One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	4,750	4,750	4,750	4,750

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procuredSetting up farmer learning platforms, promoting	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured
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Vote:564 Amolatar District

FY 2018/19

	A.I, collecting agricultural data, registering and supervising private service providers, monitoring of production activities and procurement of office equipment/stationery				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,089	38,022	38,022	38,022	38,022
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	152,089	38,022	38,022	38,022	38,022

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Office cabinet, printer and window rails procuredProcurement of printer, cabinet and window rails	Office cabinet, printer and window rails procured	Office cabinet, printer and window rails procured	Office cabinet, printer and window rails procured	Office cabinet, printer and window rails procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,334	6,334	6,334	6,334	6,334
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,334	6,334	6,334	6,334	6,334

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procuredSupporting dairy value chain actors, registration & training of cattle value chain actors and procurement of office equipment	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,548	1,887	1,887	1,887	1,887
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,548	1,887	1,887	1,887	1,887

Vote:564 Amolatar District

FY 2018/19

Output: 01 82 02Crop disease control and marketing

Non Standard Outputs:

	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to officer	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,954	1,988	1,988	1,988	1,988
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,954	1,988	1,988	1,988	1,988

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:

	5000 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance doneRoutine surveillance of animal diseases and vaccination of 5000 animals against rabies and Newcastle diseases	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,366	2,842	2,842	2,842	2,842
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,366	2,842	2,842	2,842	2,842

Vote:564 Amolatar District

FY 2018/19

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,617	3,654	3,654	3,654	3,654
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,617	3,654	3,654	3,654	3,654

Vote:564 Amolatar District

FY 2018/19

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Quarterly crop disease surveillance Quarterly farmers field visits	Quarterly crop disease surveillance	Quarterly crop disease surveillance	Quarterly crop disease surveillance	Quarterly crop disease surveillance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,190	2,048	2,048	2,048	2,048
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,190	2,048	2,048	2,048	2,048

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

Non Standard Outputs:	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procuredData collection on apiculture, training of farmers/extension staff and procurement of office equipment	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,406	2,102	2,102	2,102	2,102
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,406	2,102	2,102	2,102	2,102

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Procurement of dispenser, curtain rails, printer, office carbinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facilityAll assets planned for procured on time	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	36,925	9,231	9,231	9,231	9,231
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	36,925	9,231	9,231	9,231	9,231

Vote:564 Amolatar District

FY 2018/19

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Nalubwoyo fish handling facility fencedFencing of Nalubwoyo fish handling facility	Nalubwoyo fish handling facility fenced	Nalubwoyo fish handling facility fenced	Nalubwoyo fish handling facility fenced	Nalubwoyo fish handling facility fenced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,824	14,706	14,706	14,706	14,706
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	58,824	14,706	14,706	14,706	14,706

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	Quarterly sensitization meetingsTrade sensitization meetings will be organized at District level for business community					
Non Standard Outputs:	Business development services provided to the business community and business community trained in basic financial management and record keeping skills and financial literacy.Provision of business development services and Training business community in record keeping, financial management and financial literacy					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,981	495	495	495	495	495
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,981	495	495	495	495	495

Vote:564 Amolatar District

FY 2018/19

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	15Group discussions with farmer group members, internet search on market information, dissemination of market information to farmer groupsFarmer organizations linked to market	3Farmer organizations linked to market	3Farmer organizations linked to market	3Farmer organizations linked to market	6Farmer organizations linked to market
Non Standard Outputs:	4 stakeholder meetingsQuarterly meetings with all major stakeholders on market linkages held on time	stakeholder meetings	stakeholder meetings	stakeholder meetings	stakeholder meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	900	225	225	225	225
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	900	225	225	225	225

Vote:564 Amolatar District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	953	238	238	238	238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	953	238	238	238	238

Vote:564 Amolatar District

FY 2018/19

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	District Tourist Action plan and profile formulated and disseminated to stakeholdersFormula tion, Dissemination and update of the District Tourist Action Plan and Profile	District Tourist Action plan and profile formulated and disseminated to stakeholders	District Tourist Action plan and profile formulated and disseminated to stakeholders	District Tourist Action plan and profile formulated and disseminated to stakeholders	District Tourist Action plan and profile formulated and disseminated to stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300	75	75	75	75

Vote:564 Amolatar District

FY 2018/19

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	4Supporting producers to acquire Q and S Marks from the UBSQuarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	1Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	1Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	1Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	1Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders
No. of value addition facilities in the district	485Data collection, analysis and reporting on value addition facilities in the district; Sensitization of Industrialists on and enforcement of cleaner production technologiesValue addition facilities documented in the district from all LLGs	121Value addition facilities documented in the district from all LLGs	121Value addition facilities documented in the district from all LLGs	121Value addition facilities documented in the district from all LLGs	125Value addition facilities documented in the district from all LLGs
Non Standard Outputs:	Industrialists guided and supported in acquiring value addition equipmentGuiding and supporting industrialists on acquiring value addition equipment	Industrialists guided and supported in acquiring value addition equipment	Industrialists guided and supported in acquiring value addition equipment	Industrialists guided and supported in acquiring value addition equipment	Industrialists guided and supported in acquiring value addition equipment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	315	79	79	79	79
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	315	79	79	79	79

Output: 01 83 07Sector Capacity Development

Vote:564 Amolatar District

FY 2018/19

Non Standard Outputs:	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. Post Graduate Skills enhancement training in Monitoring and Evaluation	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 01 83 08Sector Capacity Development

Vote:564 Amolatar District

FY 2018/19

Non Standard Outputs:	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.Preparation and Submission of monthly returns and reports to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; attending workshops and meetings outside Amolatar District; Procurement of office stationery and computer consumables/Toner	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,151	788	788	788	788
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,151	788	788	788	788

Output: 01 83 09Operation and Maintenance of Local Economic Infrastructure

Vote:564 Amolatar District

FY 2018/19

Non Standard Outputs:

Four Quarterly Local
Economic
Development (LED)
Cluster Meetings
conducted at
Amolatar District
HQ. Conducting
Quarterly Local
Economic
Development (LED)
Cluster Meetings.

Quarterly Local
Economic
Development (LED)
Cluster Meetings
conducted at
Amolatar District
HQ.

Quarterly Local
Economic
Development
(LED) Cluster
Meetings conducted
at Amolatar District
HQ.

Quarterly Local
Economic
Development (LED)
Cluster Meetings
conducted at
Amolatar District
HQ.

Quarterly Local
Economic
Development (LED)
Cluster Meetings
conducted at
Amolatar District
HQ.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	960	240	240	240	240
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	960	240	240	240	240
Wage Rec't:	601,393	150,348	150,348	150,348	150,348
Non Wage Rec't:	251,803	62,951	62,951	62,951	62,951
Domestic Dev't:	121,083	30,271	30,271	30,271	30,271
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	974,278	243,570	243,570	243,570	243,570

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services***Output: 08 81 53NGO Basic Healthcare Services (LLS)***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

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

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,958	25,239	25,239	25,239	25,239
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,958	25,239	25,239	25,239	25,239

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II. Consultancy and Technical services including ground assessment and measurements for construction works at Nakatiti HC II. Monitoring and supervision of construction works at Nakatiti HC II.	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,500	8,625	8,625	8,625	8,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,500	8,625	8,625	8,625	8,625

Vote:564 Amolatar District

FY 2018/19

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcouties of Amolatar District.susoervision , training, mobilisation amd sensitisation of VHTs and payment of allowances for NTD activities in all the subcounties.Impleme ntation of USF activities.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcouties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcouties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcouties of Amolatar District.	9 subcountues and two town councils are sensitised,mobilised for NTD activities. USF activities are carried in all the subcouties of Amolatar District.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	145,358	36,339	36,339	36,339	36,339
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	145,358	36,339	36,339	36,339	36,339

Vote:564 Amolatar District

FY 2018/19

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

Non Standard Outputs:	OPD blocks constructed and rehabilitatedconstruction of OPD block at Akwon cubcounty, rehabilitation of OPD blocks at Aputi HCIII and Amolatar HCIV	NA	OPD block constructed	OPD blocks rehabilitated	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	489,644	108,500	108,500	108,500	164,144
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	489,644	108,500	108,500	108,500	164,144

Vote:564 Amolatar District

FY 2018/19

Output: 08 82 52NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	280Delivery of mothers in Maternity Ward and by ceaserian section280 deliveries conducted at maternity ward in Amai Hospital	7070 deliveries conducted at maternity ward in Amai Hospital	7070 deliveries conducted at maternity ward in Amai Hospital	7070 deliveries conducted at maternity ward in Amai Hospital	7070 deliveries conducted at maternity ward in Amai Hospital
Number of inpatients that visited the NGO hospital facility	1250Treatment of inpatients in pediatric, medical and surgical wards1500 inpatients admitted at Amai Community Hospital	375375 inpatients admitted at Amai Community Hospital	375375 inpatients admitted at Amai Community Hospital	375375 inpatients admitted at Amai Community Hospital	375375 inpatients admitted at Amai Community Hospital
Number of outpatients that visited the NGO hospital facility	4000Treatment of out patients, Health education and HIV testing services and Gender Based Violence 4000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	1000 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	1000 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	1000 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	1000 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid
Non Standard Outputs:	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at largeConducting routine health education promotion of sanitation and hygiene promotion of school health Conducting disease surveillance Administration and support services support supervision Maintenance of buildings and equipment Conducting of minor and major surgery	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,277	19,069	19,069	19,069	19,069
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,277	19,069	19,069	19,069	19,069

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries paid,Health system strengthened, management of	Salaries paid,Health system strengthened,	Salaries paid,Health system strengthened,	Salaries paid,Health system strengthened,	Salaries paid,Health system strengthened,
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Vote:564 Amolatar District

FY 2018/19

	logistics done, M&E, Vehicles maintained Payment of salaries, conducting meetings and reviews, distribution of vaccines and related supplies, Distribution of supplies, data management, vehicles maintenance, support supervisions.	management of logistics done, M&E, Vehicles maintained	management of logistics done, M&E, Vehicles maintained	management of logistics done, M&E, Vehicles maintained	management of logistics done, M&E, Vehicles maintained
Wage Rec't:	1,461,490	365,372	365,372	365,372	365,372
Non Wage Rec't:	21,675	5,419	5,419	5,419	5,419
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,483,165	370,791	370,791	370,791	370,791

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Development projects monitored Monitoring and inspection of development projects in health sector	Monitoring of development projects done in Q1	Monitoring of development projects done in Q2	Monitoring of development projects done in Q3	Monitoring of development projects done in Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,189	1,047	1,047	1,047	1,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,189	1,047	1,047	1,047	1,047

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 or 2 health campaigns like mass immunization and vaccination Community mobilization and sensitization, payment of allowances,Monitoring of activities,coordination meetings,trainings,fuel and data menegament	Mass immunization and vaccination campaign	Mass immunization and vaccination campaign	Mass immunization and vaccination campaign	Mass immunization and vaccination campaign
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	67,000	16,750	16,750	16,750	16,750
Total For KeyOutput	67,000	16,750	16,750	16,750	16,750
Wage Rec't:	1,461,490	365,372	365,372	365,372	365,372
Non Wage Rec't:	205,599	51,400	51,400	51,400	51,400

Vote:564 Amolatar District

FY 2018/19

Domestic Dev't:	669,502	153,464	153,464	153,464	209,108
Donor Dev't:	67,000	16,750	16,750	16,750	16,750
Total For WorkPlan	2,403,590	586,987	586,987	586,987	642,630

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Payment of salary for all teachersPayroll cleaning, Payroll display	Payment of salary for all teachers	Payment of salary for all teachers	Payment of salary for all teachers	Payment of salary for all teachers
Wage Rec't:	4,124,536	1,031,845	1,031,845	1,031,845	1,031,845
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,124,536	1,031,845	1,031,845	1,031,845	1,031,845

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	378,192	94,548	94,548	94,548	94,548
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	378,192	94,548	94,548	94,548	94,548

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	100 percent monitoring of all projects under education Project monitoring visits, Site hand over, project commissioning, Stakeholders meeting	100 percent monitoring of all projects under education	100 percent monitoring of all projects under education	100 percent monitoring of all projects under education	100 percent monitoring of all projects under education
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,221	6,055	6,055	6,055	6,055
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,221	6,055	6,055	6,055	6,055

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	423,310	105,828	105,828	105,828	105,828
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	423,310	105,828	105,828	105,828	105,828

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	136,000	30,375	30,375	30,375	44,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	136,000	30,375	30,375	30,375	44,875

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Payment of salary for all the 87 secondary teachers Payroll cleaning, submission of pay change	Payment of salary for all the 87 secondary teachers	Payment of salary for all the 87 secondary teachers	Payment of salary for all the 87 secondary teachers	Payment of salary for all the 87 secondary teachers
Wage Rec't:	1,114,399	278,600	278,600	278,600	278,600
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,114,399	278,600	278,600	278,600	278,600

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	2100Conducting of Students head counts, Review of previous enrollment 2 percent increase in students enrollement	21002 percent increase in students enrollement	21002 percent increase in students enrollement	21002 percent increase in students enrollement	21002 percent increase in students enrollement
No. of teaching and non teaching staff paid	87Payroll management, Submission of pay change,All the 87 staff paid	87All the 87 staff paid	87All the 87 staff paid	87All the 87 staff paid	87All the 87 staff paid
Non Standard Outputs:	1 percent increase in the number of secondary schoolEstablishment of seed school each financial year, support registration of private schools by MoES	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	283,014	70,753	70,753	70,753	70,753
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	283,014	70,753	70,753	70,753	70,753

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	19payroll cleaning .Display of Payroll Payment of tertiary education instructors paid salary	19Payment of tertiary education instructors paid salary	19Payment of tertiary education instructors paid salary	19Payment of tertiary education instructors paid salary	19Payment of tertiary education instructors paid salary
Non Standard Outputs:	NANA	NA	NA	NA	NA
Wage Rec't:	280,827	70,207	70,207	70,207	70,207
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	280,827	70,207	70,207	70,207	70,207

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Support the technical school in procurement of stationary, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingInitiation of procurement of instruction materials, Coordination with line ministry, Renovation and infrastructure maintenance				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	95,775	23,944	23,944	23,944	23,944
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,775	23,944	23,944	23,944	23,944

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

Output: 07 84 01 Education Management Services

Non Standard Outputs:	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meetingTravel inland, Supervision, Management meetings, initiation of procurement of office equipment , stationary	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting
Wage Rec't:	81,856	0	0	0	81,856
Non Wage Rec't:	18,714	4,679	4,679	4,679	4,679
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,570	4,679	4,679	4,679	86,534

Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Quarterly monitoring and supervision of secondary schools School inspection Review meetings	Quarterly monitoring and supervision of secondary schools	Quarterly monitoring and supervision of secondary schools	Quarterly monitoring and supervision of secondary schools	Quarterly monitoring and supervision of secondary schools
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,110	1,277	1,277	1,277	1,277
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,110	1,277	1,277	1,277	1,277

Output: 07 84 03 Sports Development services

Non Standard Outputs:	Annual Conduct pre primary and post primary sports events Annual music dance and drama events Inter school competitions Sub regional and national competitions	NA	Annual Conduct pre primary and post primary sports events Annual music dance and drama events	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Vote:564 Amolatar District

FY 2018/19

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment School based mentoring, management gap review meetings	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment	50 SMCs committees capacity enhanced on policy , management Annual SMC capacity assessment
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 07 84 05Education Management Services

Non Standard Outputs:	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities Staff meetings, Staff welfare, procurement of office equipment ,stationary , travel inland , payment of water bills , electricity ,	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,986	5,747	5,747	5,747	5,747
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,986	5,747	5,747	5,747	5,747

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting sOn site visits of capital projects, Project site meetings , project review meeting, Community awareness on project progress	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:564 Amolatar District

FY 2018/19

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,400	3,600	3,600	3,600	3,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,400	3,600	3,600	3,600	3,600
Wage Rec't:	5,601,618	1,380,652	1,380,652	1,380,652	1,462,507
Non Wage Rec't:	843,191	210,798	210,798	210,798	210,798
Domestic Dev't:	623,531	152,258	152,258	152,258	166,758
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	7,068,340	1,743,707	1,743,707	1,743,707	1,840,063

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings Initiation of procurement , travel inland, coordination meetings , supervision , site meetings , project reviews	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	129,966	32,492	32,492	32,492	32,492
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	129,966	32,492	32,492	32,492	32,492

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	Repair of roads equipment s , grader tippers , water boozers, excavator Initiation of procurement, inspection of equipment	Repair of roads equipment s , grader tippers , water boozers, excavator	Repair of roads equipment s , grader tippers , water boozers, excavator	Repair of roads equipment s , grader tippers , water boozers, excavator	Repair of roads equipment s , grader tippers , water boozers, excavator
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	77,974	19,494	19,494	19,494	19,494
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,974	19,494	19,494	19,494	19,494

Vote:564 Amolatar District

FY 2018/19

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads , Road gangs allowances , Fuel and lubricants, maintenance of roads equipment Initiation of procurement, Road gangs payment, Equipment maintenance and repairs	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	236,227	59,057	59,057	59,057	59,057
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	236,227	59,057	59,057	59,057	59,057

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	Repair of all roads equipment Initiation of procurement , Road equipment assessment	Repair of all roads equipment	Repair of all roads equipment	Repair of all roads equipment	Repair of all roads equipment
Wage Rec't:	77,182	19,296	19,296	19,296	19,296
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	77,182	19,296	19,296	19,296	19,296

Class Of OutPut: Lower Local Services

Vote:564 Amolatar District

FY 2018/19

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

No of bottle necks removed from CARs	8Roads assessment, procurement of assorted roads materials Emergency community access road repair	2Emergency community access road repair	2Emergency community access road repair	2Emergency community access road repair	2Emergency community access road repair
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,833	2,208	2,208	2,208	2,208
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,833	2,208	2,208	2,208	2,208

Vote:564 Amolatar District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	284 Preparations of BOQ, designs, field visits, commissioning Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	71 Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	71 Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	71 Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	71 Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs
Non Standard Outputs:	Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs Preparations of BOQ, designs, field visits, commissioning	Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs	Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs	Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs	Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	93,453	23,363	23,363	23,363	23,363
Donor Dev't:	0	0	0	0	0
Total For Key Output	93,453	23,363	23,363	23,363	23,363

Output: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitation of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road, mechanized Road Maintenance of Amolatar-Nalobwoyo Road 14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km, Abakoatidi-Cakwara Road 5	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.
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Vote:564 Amolatar District

FY 2018/19

	kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitaion of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road,mechanized Road Maintenance of Amolatar-Nalobwoyo Road14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km ,Abakoatidi-Cakwara Road 5 kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	969,348	242,337	242,337	242,337	242,337
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	969,348	242,337	242,337	242,337	242,337
Wage Rec't:	77,182	19,296	19,296	19,296	19,296
Non Wage Rec't:	453,001	113,250	113,250	113,250	113,250
Domestic Dev't:	1,062,801	265,700	265,700	265,700	265,700
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,592,984	398,246	398,246	398,246	398,246

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies
Wage Rec't:	27,868	6,967	6,967	6,967	6,967
Non Wage Rec't:	19,977	4,994	4,994	4,994	4,994
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,845	11,961	11,961	11,961	11,961

Vote:564 Amolatar District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	84 District Water and Sanitation Coordination meetings,4 meeting with sub county extension staff.4 District Water and Sanitation Coordination meetings,4 meeting with sub county extension staff.	21 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff	21 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff	21 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff	21 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 Quarterly reports with financial information displayed4 Quarterly reports with financial information displayed	11 report with financial information displayed at the notice board.	11 report with financial information displayed at the notice board.	11 report with financial information displayed at the notice board.	11 report with financial information displayed at the notice board.
Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,800	2,450	2,450	2,450	2,450

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	2 advocacy meetings,2 radio programs on sanitation and hygiene.2 advocacy meetings,2 radio programs on sanitation and hygiene.	advocacy meetings,1 radio programs on sanitation and hygien	1 advocacy meetings,1 radio programs on sanitation and hygien	1 advocacy meetings,1 radio programs on sanitation and hygien	1 advocacy meetings,1 radio programs on sanitation and hygien
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:564 Amolatar District

FY 2018/19

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	A double carbine pick up procured for water department Initiation of procurement, Delivery of vehicle, commissioning of the vehicle	N/A	N/A	A double carbine pick up procured for water department	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	162,608	40,652	40,652	40,652	40,652	40,652
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	162,608	40,652	40,652	40,652	40,652	40,652

Vote:564 Amolatar District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessmen t of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionInitiation of procurement , Rehabilitation of boreholes , community hand over	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessme nt of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessme nt of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessme nt of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessme nt of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,820	11,705	11,705	11,705	11,705
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,820	11,705	11,705	11,705	11,705
Wage Rec't:	27,868	6,967	6,967	6,967	6,967
Non Wage Rec't:	32,777	8,194	8,194	8,194	8,194
Domestic Dev't:	209,428	52,357	52,357	52,357	52,357
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	270,073	67,518	67,518	67,518	67,518

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internetpayment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet
Wage Rec't:	93,376	23,344	23,344	23,344	23,344
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	93,376	23,344	23,344	23,344	23,344

Vote:564 Amolatar District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5A total of five km of sensitives areas covered-lake shores and wetlands A total of five km of sensitives areas covered -lake shores and wetlands	1A total of 1 km of sensitives areas covered -lake shores and wetlands	1A total of 1 km of sensitives areas covered -lake shores and wetlands	1A total of 1 km of sensitives areas covered -lake shores and wetlands	2A total of 1 km of sensitives areas covered -lake shores and wetlands
No. of Wetland Action Plans and regulations developed	four wetlands action plan developed four wetlands action plan developed				
Non Standard Outputs:	demarcation of lake-shore/wetland boundarydemarcation of lake shore/wetland boundary	demarcation of lake shores and wetlands	demarcation of lake shores and wetlands	demarcation of lake shores and wetlands	demarcation of lake shores and wetlands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	154	38	38	38	38
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	154	38	38	38	38

Vote:564 Amolatar District

FY 2018/19

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	Conduct screening ,assessing and auditing of 25 sub projects at the district and sub county(s)Conduct screening ,assessing and auditing of 25 sub projects at the district and sub county(S)				
Non Standard Outputs:	screening,monitoring and auditing of the district sub project and issuing environment certificates screening ,monitoring and auditing of the district sub project and issuing environment certificates	screening,monitoring and auditing of the district sub project and issuing environment certificates 	screening,monitoring and auditing of the district sub project and issuing environment certificates 	screening,monitoring and auditing of the district sub project and issuing environment certificates 	screening,monitoring and auditing of the district sub project and issuing environment certificates
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:564 Amolatar District

FY 2018/19

Output: 09 83 72Administrative Capital

Non Standard Outputs:	225 people trained in energy saving technology 2020 trees procured and planted 8 forest reserve boundary open and demarcated 100 people trained in forestry management 650 local people trained in wetland use and management 4km of lakeshore demarcated 3tonners procured fuel 900 participants trained in environment and natural resources managements training in fuel saving technology and watershed tree planting and afforestation compliance monitoring of forestry boundary community training in wetland management stakeholder environment training and sensitizationN/AN/A	56 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 162 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements	56 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 162 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements	56 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 162 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements	57 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 163 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	57,864	14,466	14,466	14,466	14,466
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	57,864	14,466	14,466	14,466	14,466

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	55 tpc members trained on energy mainstreamin one radio talks how held assorted stationery procured dated collected on energyplanning meeting on energy mainstreaming data collection on energy radio talk show procurement of stationery stakeholder forum meeting	13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy	13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy	13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy	14 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	12,000	3,000	3,000	3,000	3,000
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000
Wage Rec't:	93,376	23,344	23,344	23,344	23,344
Non Wage Rec't:	4,154	1,038	1,038	1,038	1,038
Domestic Dev't:	57,864	14,466	14,466	14,466	14,466
Donor Dev't:	12,000	3,000	3,000	3,000	3,000
Total For WorkPlan	167,394	41,848	41,848	41,848	41,848

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCNIS / GBVMIS reports.Office of the DDCCDo shall be able to operate and run all administrative / administrative oversight role to ensure programmes and activities within the mandate of the department are executed as planned.	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCNIS / GBVMIS reports.	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCNIS / GBVMIS reports.	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCNIS / GBVMIS reports.	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quarterly meetings to review OVCNIS / GBVMIS reports.
Wage Rec't:	78,500	19,625	19,625	19,625	19,625
Non Wage Rec't:	17,400	4,350	4,350	4,350	4,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	95,900	23,975	23,975	23,975	23,975

Vote:564 Amolatar District

FY 2018/19

Output: 10 81 05Adult Learning

Non Standard Outputs:	Allowances paid, fuel issued, proficiency test administered, learning materials procured and 1 FAL group supported with funds for IGAs. Pay FAL Instructors and Coordinators on a quarterly basis , Provide support supervision to FAL classes, joint monitoring of FAL activities done, Procure learning materials. administer proficiency test/exams. Support 1 FAL class with funds for IGAs.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,992	1,998	1,998	1,998	1,998
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,992	1,998	1,998	1,998	1,998

Vote:564 Amolatar District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreamingThe department shall Train and mentor staff and executive committees from 2 LLGs on gender mainstreaming to achieve gender sensitive budgeting and planning for developments to benefit both women, men, girls and boys equitably.	 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	 Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	902	226	226	226	226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	902	226	226	226	226

Vote:564 Amolatar District

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Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	At least 25 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu Senior Probation and social welfare officer facilitated to reach and support families / children who require psycho social support services. Conduct Birth registration for children under the age of 5 years in the LLGs of Namasale Town Council, Etam, Agikdak and Muntu Sub Counties	At least 6 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu	At least 6 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu	At least 6 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu	At least 7 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	Quarterly Monitoring of YLP projectsMonitoring of YLP projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,417	604	604	604	604
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,417	604	604	604	604

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	Quarterly Monitoring of PWDS activities Monitoring, Coordination meetings
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Vote:564 Amolatar District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Support to Monitoring of women groups Monitoring , coordination meetings	Support to Monitoring of women groups	Support to Monitoring of women groups	Support to Monitoring of women groups	Support to Monitoring of women groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,180	1,295	1,295	1,295	1,295
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,180	1,295	1,295	1,295	1,295

Class Of OutPut: Lower Local Services**Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	Support to 30 women s and 25 youth group Income generation activities goat rearing , sheep rearing , computer services , hotel services, produce buying etc	Support to 7 women s and 6 youth group	Support to 7 women s and 6 youth group	Support to 7 women s and 6 youth group	Support to 9 women s and 7 youth group
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	739,647	184,912	184,912	184,912	184,912
Donor Dev't:	68,000	17,000	17,000	17,000	17,000
Total For KeyOutput	807,647	201,912	201,912	201,912	201,912

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	The department under NUSAF shall support 53 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.The department shall support implementation of various sub projects totaling 53 in areas	The department under NUSAF shall support 13 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	The department under NUSAF shall support 13 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	The department under NUSAF shall support 13 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	The department under NUSAF shall support 14 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.
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Vote:564 Amolatar District

FY 2018/19

		of Agricultural production enhancement, community access road construction, Agro-Processing plant establishment			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,816,370	454,093	454,093	454,093	454,093
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,816,370	454,093	454,093	454,093	454,093
Wage Rec't:	78,500	19,625	19,625	19,625	19,625
Non Wage Rec't:	39,291	9,823	9,823	9,823	9,823
Domestic Dev't:	2,556,017	639,004	639,004	639,004	639,004
Donor Dev't:	68,000	17,000	17,000	17,000	17,000
Total For WorkPlan	2,741,809	685,452	685,452	685,452	685,452

Vote:564 Amolatar District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted
Wage Rec't:	59,600	14,900	14,900	14,900	14,900
Non Wage Rec't:	16,870	4,218	4,218	4,218	4,218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,470	19,118	19,118	19,118	19,118

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Output: 13 83 02 District Planning

No of Minutes of TPC meetings	12Conduct monthly TPC meetings in the fisical yearConduct monthly TPC meetings in the fisical year	3Conduct monthly TPC meetings in the financial year	3Conduct monthly TPC meetings in the financial year	3Conduct monthly TPC meetings in the financial year	3Conduct monthly TPC meetings in the financial year
No of qualified staff in the Unit	2Two qualified staff in planning departmentTwo qualified staff in planning department	3Two qualified staff in planning department	3Two qualified staff in planning department	3Two qualified staff in planning department	3Two qualified staff in planning department
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systemsSupport quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

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Output: 13 83 06Development Planning

Non Standard Outputs:	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 08Operational Planning

Non Standard Outputs:	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,955	0	0	0	6,955
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,955	0	0	0	6,955

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	A motorcycle procured, reviewed District Development Plan,	A motorcycle procured, reviewed District Development Plan,	A motorcycle procured, reviewed District Development Plan,	A motorcycle procured, reviewed District Development Plan,	A motorcycle procured, reviewed District Development Plan,
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	support to development planning , Quarterly Monitoring and supervision of DDEG projects Initiation of procurement, Development planning meetings, Monitoring and supervision , Development of DDEG work plan.	support to development planning , Quarterly Monitoring and supervision of DDEG projects	support to development planning , Quarterly Monitoring and supervision of DDEG projects	support to development planning , Quarterly Monitoring and supervision of DDEG projects	support to development planning , Quarterly Monitoring and supervision of DDEG projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000
Wage Rec't:	59,600	14,900	14,900	14,900	14,900
Non Wage Rec't:	33,825	6,718	6,718	6,718	13,673
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	133,426	31,618	31,618	31,618	38,573

Vote:564 Amolatar District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Payment of salaries, procurement of stationary, coordination with auditor general office	Payment of salaries, procurement of stationary, coordination with auditor general office	Payment of salaries, procurement of stationary, coordination with auditor general office	Payment of salaries, procurement of stationary, coordination with auditor general office	Payment of salaries, procurement of stationary, coordination with auditor general office
Wage Rec't:	18,988	4,747	4,747	4,747	4,747
Non Wage Rec't:	4,911	1,228	1,228	1,228	1,228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,899	5,975	5,975	5,975	5,975

Output: 14 82 02Internal Audit

Non Standard Outputs:	Quarterly management letter Audit reviews	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,800	2,200	2,200	2,200	2,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,800	2,200	2,200	2,200	2,200
Wage Rec't:	18,988	4,747	4,747	4,747	4,747
Non Wage Rec't:	13,711	3,428	3,428	3,428	3,428
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	32,699	8,175	8,175	8,175	8,175